

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 2014 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	
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	1,656,950	4.49	\$175.10	\$785.86	\$3,906,398,000
2012-13 *	4	1,521,830	4.24	\$171.26	\$726.43	\$3,316,496,900
2012-13 *	TOTAL	1,616,010	4.52	\$175.48	\$793.32	\$15,384,167,000
2013-14 *	1	1,740,310	4.91	\$179.67	\$882.12	\$4,605,491,000
2013-14 *	2	1,636,680	4.45	\$174.36	\$775.45	\$3,807,509,300
2013-14 *	3	1,672,960	4.29	\$182.17	\$782.20	\$3,925,748,300
2013-14 *	4	1,526,470	4.13	\$176.69	\$729.34	\$3,339,960,900
2013-14 *	TOTAL	1,644,110	4.46	\$178.32	\$794.69	\$15,678,709,500
2014-15 **	1	1,789,530	4.56	\$190.79	\$869.92	\$4,670,265,700
2014-15 **	2	1,686,190	4.34	\$186.36	\$809.02	\$4,092,449,500
2014-15 **	3	1,715,950	4.29	\$187.06	\$802.22	\$4,129,692,900
2014-15 **	4	1,565,600	4.17	\$183.07	\$763.02	\$3,583,758,300
2014-15 **	TOTAL	1,689,320	4.35	\$187.04	\$812.76	\$16,476,166,400
2015-16 **	1	1,808,970	4.71	\$189.24	\$891.60	\$4,838,643,000
2015-16 **	2	1,770,720	4.48	\$189.29	\$848.64	\$4,508,124,400
2015-16 **	3	1,651,260	4.16	\$189.78	\$789.12	\$3,909,115,000
2015-16 **	4	1,650,610	4.30	\$185.23	\$796.08	\$3,942,033,400
2015-16 **	TOTAL	1,720,390	4.42	\$188.44	\$833.04	\$17,197,915,700

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	491,900	2.09	\$74.59	\$155.82	\$229,941,200
2012-13 *	4	423,980	2.07	\$72.41	\$149.76	\$190,490,400
2012-13 *	TOTAL	450,130	2.13	\$75.62	\$161.00	\$869,646,300
2013-14 *	1	481,170	2.25	\$75.84	\$170.32	\$245,851,800
2013-14 *	2	421,280	2.16	\$75.45	\$162.69	\$205,616,100
2013-14 *	3	457,620	2.07	\$69.97	\$144.88	\$198,894,000
2013-14 *	4	384,540	2.04	\$78.66	\$160.80	\$185,499,300
2013-14 *	TOTAL	436,150	2.13	\$74.84	\$159.70	\$835,861,200
2014-15 **	1	456,710	2.24	\$83.06	\$186.04	\$254,903,300
2014-15 **	2	411,490	2.16	\$75.46	\$162.96	\$201,172,100
2014-15 **	3	471,420	2.08	\$72.61	\$151.07	\$213,657,600
2014-15 **	4	403,580	2.07	\$72.67	\$150.11	\$181,740,700
2014-15 **	TOTAL	435,800	2.14	\$76.17	\$162.82	\$851,473,800
2015-16 **	1	466,590	2.28	\$75.75	\$173.02	\$242,186,900
2015-16 **	2	435,960	2.20	\$75.86	\$166.84	\$218,201,400
2015-16 **	3	453,010	2.03	\$72.62	\$147.77	\$200,817,100
2015-16 **	4	427,930	2.09	\$72.91	\$152.51	\$195,794,200
2015-16 **	TOTAL	445,870	2.15	\$74.37	\$160.17	\$856,999,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	727,760	1.63	\$132.48	\$215.85	\$471,257,200
2012-13 *	4	650,080	1.59	\$141.50	\$225.55	\$439,887,800
2012-13 *	TOTAL	698,010	1.64	\$133.54	\$218.37	\$1,829,060,700
2013-14 *	1	803,930	1.68	\$156.64	\$263.09	\$634,517,000
2013-14 *	2	741,000	1.62	\$136.83	\$222.04	\$493,594,800
2013-14 *	3	751,760	1.60	\$140.55	\$224.31	\$505,886,100
2013-14 *	4	693,510	1.57	\$138.44	\$216.81	\$451,083,900
2013-14 *	TOTAL	747,550	1.62	\$143.64	\$232.44	\$2,085,081,800
2014-15 **	1	877,250	1.65	\$143.05	\$236.31	\$621,906,200
2014-15 **	2	814,640	1.59	\$141.63	\$225.58	\$551,296,300
2014-15 **	3	816,740	1.59	\$140.78	\$223.86	\$548,501,400
2014-15 **	4	731,020	1.56	\$140.61	\$220.04	\$482,555,400
2014-15 **	TOTAL	809,910	1.60	\$141.59	\$226.80	\$2,204,259,400
2015-16 **	1	891,730	1.69	\$141.08	\$237.85	\$636,302,000
2015-16 **	2	867,020	1.62	\$141.54	\$229.25	\$596,279,800
2015-16 **	3	777,200	1.56	\$140.75	\$219.36	\$511,467,600
2015-16 **	4	782,840	1.58	\$140.66	\$222.62	\$522,835,300
2015-16 **	TOTAL	829,700	1.61	\$141.03	\$227.68	\$2,266,884,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	20,560	1.63	\$123.12	\$200.90	\$12,392,300
2012-13 *	4	21,130	1.70	\$110.05	\$186.99	\$11,852,200
2012-13 *	TOTAL	22,660	1.73	\$110.00	\$189.90	\$51,633,400
2013-14 *	1	24,640	1.71	\$113.68	\$194.55	\$14,382,400
2013-14 *	2	23,710	1.65	\$95.38	\$157.83	\$11,223,700
2013-14 *	3	21,810	1.59	\$115.87	\$184.21	\$12,050,600
2013-14 *	4	22,410	1.63	\$95.88	\$155.91	\$10,481,300
2013-14 *	TOTAL	23,140	1.65	\$105.22	\$173.35	\$48,138,000
2014-15 **	1	28,670	1.68	\$101.80	\$170.56	\$14,671,400
2014-15 **	2	26,070	1.61	\$105.31	\$169.22	\$13,235,600
2014-15 **	3	23,690	1.55	\$116.40	\$180.65	\$12,838,200
2014-15 **	4	22,450	1.58	\$104.77	\$165.62	\$11,155,900
2014-15 **	TOTAL	25,220	1.61	\$106.67	\$171.48	\$51,901,100
2015-16 **	1	27,690	1.67	\$113.43	\$189.30	\$15,727,200
2015-16 **	2	27,820	1.62	\$106.04	\$172.09	\$14,360,700
2015-16 **	3	22,470	1.53	\$117.12	\$178.97	\$12,065,900
2015-16 **	4	23,990	1.59	\$104.02	\$165.46	\$11,908,100
2015-16 **	TOTAL	25,490	1.61	\$109.98	\$176.72	\$54,061,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	191,400	1.63	\$105.77	\$172.76	\$99,196,400
2012-13 *	4	184,510	1.66	\$95.05	\$157.97	\$87,441,900
2012-13 *	TOTAL	203,520	1.65	\$102.09	\$168.50	\$411,514,900
2013-14 *	1	240,000	1.60	\$116.64	\$187.01	\$134,644,700
2013-14 *	2	228,030	1.58	\$95.86	\$151.13	\$103,389,700
2013-14 *	3	203,490	1.55	\$102.64	\$158.64	\$96,849,600
2013-14 *	4	189,460	1.54	\$99.39	\$153.16	\$87,053,300
2013-14 *	TOTAL	215,240	1.57	\$104.12	\$163.36	\$421,937,300
2014-15 **	1	241,470	1.62	\$98.42	\$159.06	\$115,225,600
2014-15 **	2	223,520	1.58	\$100.23	\$158.16	\$106,052,600
2014-15 **	3	213,440	1.55	\$105.21	\$163.00	\$104,368,000
2014-15 **	4	199,280	1.55	\$100.37	\$155.71	\$93,091,000
2014-15 **	TOTAL	219,430	1.58	\$100.94	\$159.03	\$418,737,100
2015-16 **	1	239,110	1.63	\$108.00	\$176.04	\$126,276,700
2015-16 **	2	238,780	1.60	\$100.21	\$160.81	\$115,197,700
2015-16 **	3	200,930	1.53	\$105.62	\$161.71	\$97,479,800
2015-16 **	4	214,920	1.57	\$99.83	\$157.21	\$101,362,900
2015-16 **	TOTAL	223,440	1.59	\$103.43	\$164.22	\$440,317,100

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	628,030	2.97	\$106.82	\$317.53	\$598,243,400
2012-13 *	4	529,370	2.88	\$111.46	\$321.19	\$510,076,300
2012-13 *	TOTAL	615,860	2.98	\$105.34	\$314.39	\$2,323,405,000
2013-14 *	1	621,950	3.22	\$117.10	\$377.62	\$704,586,200
2013-14 *	2	543,530	2.99	\$121.62	\$363.56	\$592,812,000
2013-14 *	3	549,590	2.91	\$131.07	\$381.12	\$628,381,300
2013-14 *	4	474,850	2.94	\$128.88	\$378.86	\$539,706,700
2013-14 *	TOTAL	547,480	3.02	\$124.06	\$375.28	\$2,465,486,100
2014-15 **	1	545,840	3.23	\$142.31	\$459.54	\$752,502,300
2014-15 **	2	523,790	2.99	\$141.48	\$423.63	\$665,667,500
2014-15 **	3	519,770	2.94	\$144.24	\$424.76	\$662,325,500
2014-15 **	4	449,670	2.89	\$148.98	\$430.56	\$580,835,300
2014-15 **	TOTAL	509,770	3.02	\$143.98	\$435.06	\$2,661,330,600
2015-16 **	1	556,780	3.28	\$152.28	\$498.95	\$833,410,700
2015-16 **	2	550,390	3.06	\$152.14	\$465.82	\$769,155,700
2015-16 **	3	493,240	2.84	\$154.84	\$440.20	\$651,361,100
2015-16 **	4	476,440	2.93	\$159.49	\$467.71	\$668,505,500
2015-16 **	TOTAL	519,210	3.04	\$154.41	\$469.05	\$2,922,432,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	5,760	5.61	\$1,563.89	\$8,777.52	\$151,570,200
2012-13 *	4	4,790	5.42	\$1,605.73	\$8,697.94	\$124,972,100
2012-13 *	TOTAL	5,940	5.76	\$1,571.85	\$9,047.62	\$644,923,700
2013-14 *	1	4,740	5.36	\$1,640.26	\$8,787.36	\$124,982,700
2013-14 *	2	4,530	5.31	\$1,620.57	\$8,602.67	\$117,013,600
2013-14 *	3	4,640	5.77	\$1,666.32	\$9,622.42	\$133,867,100
2013-14 *	4	4,090	4.96	\$1,615.38	\$8,011.89	\$98,386,100
2013-14 *	TOTAL	4,500	5.36	\$1,637.35	\$8,779.63	\$474,249,400
2014-15 **	1	5,520	5.54	\$1,690.46	\$9,358.74	\$154,981,500
2014-15 **	2	5,150	5.22	\$1,684.92	\$8,801.00	\$136,035,500
2014-15 **	3	5,430	5.34	\$1,690.98	\$9,029.08	\$147,131,500
2014-15 **	4	4,830	5.18	\$1,683.30	\$8,712.37	\$126,209,100
2014-15 **	TOTAL	5,230	5.33	\$1,687.65	\$8,986.81	\$564,357,600
2015-16 **	1	5,750	5.43	\$1,704.09	\$9,249.27	\$159,619,400
2015-16 **	2	5,730	5.20	\$1,688.32	\$8,781.35	\$151,061,000
2015-16 **	3	5,200	5.28	\$1,694.28	\$8,946.86	\$139,620,400
2015-16 **	4	5,190	5.18	\$1,683.42	\$8,723.84	\$135,840,400
2015-16 **	TOTAL	5,470	5.28	\$1,692.86	\$8,930.09	\$586,141,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	44,360	3.43	\$2,036.75	\$6,981.65	\$929,103,800
2012-13 *	4	37,680	3.51	\$2,023.41	\$7,111.18	\$803,918,300
2012-13 *	TOTAL	42,870	3.44	\$2,026.75	\$6,965.87	\$3,583,126,100
2013-14 *	1	47,080	3.73	\$1,937.94	\$7,235.75	\$1,021,912,800
2013-14 *	2	42,510	3.62	\$1,847.91	\$6,691.33	\$853,378,200
2013-14 *	3	43,630	3.90	\$1,904.04	\$7,431.93	\$972,831,800
2013-14 *	4	36,900	3.68	\$1,930.12	\$7,107.18	\$786,679,700
2013-14 *	TOTAL	42,530	3.74	\$1,905.39	\$7,122.13	\$3,634,802,600
2014-15 **	1	44,830	4.07	\$1,916.47	\$7,802.40	\$1,049,234,900
2014-15 **	2	43,210	3.95	\$1,909.08	\$7,549.98	\$978,708,000
2014-15 **	3	44,790	3.96	\$1,925.44	\$7,621.00	\$1,023,977,100
2014-15 **	4	38,730	3.88	\$1,927.02	\$7,473.62	\$868,367,200
2014-15 **	TOTAL	42,890	3.97	\$1,919.28	\$7,617.24	\$3,920,287,200
2015-16 **	1	47,800	4.05	\$1,953.82	\$7,921.99	\$1,135,995,900
2015-16 **	2	46,440	3.99	\$1,943.37	\$7,745.85	\$1,079,147,000
2015-16 **	3	42,420	3.92	\$1,954.84	\$7,670.56	\$976,141,500
2015-16 **	4	41,680	3.89	\$1,964.87	\$7,649.08	\$956,470,900
2015-16 **	TOTAL	44,580	3.97	\$1,953.86	\$7,752.53	\$4,147,755,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	\$5,717.65	\$1,065,392,900
2012-13 *	4	55,030	27.33	\$182.75	\$4,993.96	\$824,468,600
2012-13 *	TOTAL	60,700	30.77	\$185.71	\$5,713.66	\$4,161,958,800
2013-14 *	1	64,340	36.90	\$180.35	\$6,654.73	\$1,284,555,500
2013-14 *	2	61,930	31.49	\$182.49	\$5,747.29	\$1,067,841,000
2013-14 *	3	60,280	31.08	\$181.23	\$5,632.28	\$1,018,602,600
2013-14 *	4	55,660	28.59	\$181.93	\$5,200.76	\$868,392,400
2013-14 *	TOTAL	60,550	32.16	\$181.42	\$5,834.13	\$4,239,391,500
2014-15 **	1	61,260	35.46	\$196.14	\$6,955.90	\$1,278,424,000
2014-15 **	2	60,590	31.62	\$185.06	\$5,851.03	\$1,063,537,600
2014-15 **	3	59,500	31.56	\$184.24	\$5,814.32	\$1,037,889,900
2014-15 **	4	59,080	27.86	\$182.54	\$5,084.71	\$901,221,100
2014-15 **	TOTAL	60,110	31.66	\$187.48	\$5,935.17	\$4,281,072,500
2015-16 **	1	61,660	35.92	\$185.54	\$6,664.42	\$1,232,773,000
2015-16 **	2	61,390	33.58	\$185.10	\$6,215.95	\$1,144,815,200
2015-16 **	3	58,700	29.41	\$184.40	\$5,423.76	\$955,130,800
2015-16 **	4	59,880	29.74	\$181.85	\$5,407.90	\$971,505,900
2015-16 **	TOTAL	60,410	32.21	\$184.32	\$5,937.69	\$4,304,224,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	\$182.85	\$5,165.40	\$76,561,600
2012-13 *	TOTAL	5,330	30.82	\$182.07	\$5,611.31	\$358,899,100
2013-14 *	1	5,400	36.26	\$193.27	\$7,008.76	\$113,485,900
2013-14 *	2	5,220	31.37	\$178.43	\$5,597.81	\$87,734,500
2013-14 *	3	5,240	31.36	\$178.76	\$5,605.61	\$88,142,500
2013-14 *	4	4,800	28.27	\$180.13	\$5,091.95	\$73,288,400
2013-14 *	TOTAL	5,170	31.93	\$183.26	\$5,850.91	\$362,651,300
2014-15 **	1	5,030	35.51	\$178.39	\$6,334.12	\$95,499,200
2014-15 **	2	5,170	31.49	\$179.05	\$5,638.33	\$87,400,000
2014-15 **	3	5,180	30.95	\$179.04	\$5,541.60	\$86,045,600
2014-15 **	4	5,140	26.85	\$179.29	\$4,813.62	\$74,198,900
2014-15 **	TOTAL	5,130	31.18	\$178.92	\$5,577.80	\$343,143,700
2015-16 **	1	5,150	36.47	\$179.27	\$6,537.23	\$101,085,600
2015-16 **	2	5,230	33.79	\$178.98	\$6,047.33	\$94,798,600
2015-16 **	3	5,160	28.52	\$179.08	\$5,107.54	\$79,041,200
2015-16 **	4	5,200	29.09	\$179.30	\$5,215.92	\$81,313,100
2015-16 **	TOTAL	5,180	31.97	\$179.16	\$5,726.94	\$356,238,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	38,270	3.48	\$93.44	\$324.86	\$37,296,200
2012-13 *	4	34,350	3.31	\$93.79	\$310.14	\$31,961,300
2012-13 *	TOTAL	36,790	3.52	\$93.82	\$329.87	\$145,648,800
2013-14 *	1	38,690	3.93	\$93.20	\$366.55	\$42,549,700
2013-14 *	2	34,170	3.81	\$83.96	\$320.26	\$32,829,600
2013-14 *	3	36,910	3.78	\$78.96	\$298.35	\$33,032,700
2013-14 *	4	31,200	3.66	\$79.57	\$291.36	\$27,274,400
2013-14 *	TOTAL	35,240	3.80	\$84.35	\$320.83	\$135,686,500
2014-15 **	1	35,160	4.25	\$81.92	\$348.41	\$36,745,000
2014-15 **	2	32,380	4.02	\$79.97	\$321.17	\$31,202,200
2014-15 **	3	35,180	3.88	\$78.88	\$305.94	\$32,285,700
2014-15 **	4	30,670	3.73	\$80.69	\$301.29	\$27,726,200
2014-15 **	TOTAL	33,350	3.98	\$80.40	\$319.76	\$127,959,100
2015-16 **	1	36,210	4.35	\$80.87	\$351.41	\$38,177,900
2015-16 **	2	33,920	4.19	\$80.12	\$335.54	\$34,145,600
2015-16 **	3	33,610	3.79	\$78.96	\$299.58	\$30,208,300
2015-16 **	4	32,280	3.88	\$80.68	\$313.35	\$30,344,300
2015-16 **	TOTAL	34,010	4.06	\$80.19	\$325.61	\$132,876,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 BASE ESTIMATES)**

OTHER SERVICES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	179,900	3.04	\$100.45	\$305.34	\$164,790,800
2012-13 *	4	214,380	3.48	\$74.12	\$257.86	\$165,840,500
2012-13 *	TOTAL	202,320	3.15	\$102.63	\$322.77	\$783,633,500
2013-14 *	1	216,820	3.42	\$96.81	\$330.88	\$215,227,700
2013-14 *	2	217,900	3.25	\$86.75	\$281.69	\$184,138,500
2013-14 *	3	225,170	3.11	\$85.01	\$264.07	\$178,384,600
2013-14 *	4	205,420	3.38	\$77.67	\$262.62	\$161,842,400
2013-14 *	TOTAL	216,330	3.29	\$86.73	\$284.90	\$739,593,200
2014-15 **	1	211,840	3.57	\$99.41	\$354.57	\$225,337,600
2014-15 **	2	219,100	3.42	\$87.71	\$300.05	\$197,227,300
2014-15 **	3	230,930	3.40	\$84.16	\$285.98	\$198,125,800
2014-15 **	4	221,110	3.69	\$73.93	\$272.94	\$181,046,500
2014-15 **	TOTAL	220,750	3.52	\$86.04	\$302.66	\$801,737,300
2015-16 **	1	228,850	3.89	\$89.80	\$349.24	\$239,764,000
2015-16 **	2	232,810	3.65	\$86.97	\$317.54	\$221,784,100
2015-16 **	3	220,520	3.53	\$83.18	\$293.54	\$194,198,000
2015-16 **	4	235,140	3.93	\$73.22	\$287.60	\$202,878,600
2015-16 **	TOTAL	229,330	3.75	\$83.16	\$312.00	\$858,624,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 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>
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	\$1,288.25	\$3,719.98	\$55,717,900
2012-13 *	4	4,370	2.88	\$1,300.14	\$3,742.71	\$49,025,700
2012-13 *	TOTAL	4,820	2.90	\$1,318.38	\$3,818.56	\$220,716,800
2013-14 *	1	4,730	3.50	\$1,384.39	\$4,847.43	\$68,794,700
2013-14 *	2	4,570	3.16	\$1,336.48	\$4,228.10	\$57,937,600
2013-14 *	3	4,770	3.13	\$1,311.63	\$4,110.79	\$58,825,400
2013-14 *	4	4,210	3.03	\$1,315.70	\$3,980.43	\$50,272,900
2013-14 *	TOTAL	4,570	3.21	\$1,339.16	\$4,300.73	\$235,830,500
2014-15 **	1	4,660	3.70	\$1,368.16	\$5,066.24	\$70,834,700
2014-15 **	2	4,480	3.36	\$1,350.92	\$4,535.04	\$60,914,800
2014-15 **	3	4,720	3.38	\$1,306.12	\$4,414.04	\$62,546,700
2014-15 **	4	4,240	3.30	\$1,324.83	\$4,370.09	\$55,610,900
2014-15 **	TOTAL	4,530	3.44	\$1,338.35	\$4,601.58	\$249,907,100
2015-16 **	1	4,700	3.97	\$1,383.57	\$5,487.39	\$77,323,500
2015-16 **	2	4,630	3.67	\$1,356.59	\$4,980.25	\$69,177,700
2015-16 **	3	4,570	3.43	\$1,310.41	\$4,491.33	\$61,583,200
2015-16 **	4	4,390	3.61	\$1,329.21	\$4,799.42	\$63,274,200
2015-16 **	TOTAL	4,570	3.67	\$1,346.83	\$4,944.87	\$271,358,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2014 BASE ESTIMATES)**

PA-OAS

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	154,330	4.91	\$128.92	\$633.40	\$293,267,400
2013-14 *	2	142,410	4.51	\$118.10	\$533.18	\$227,797,200
2013-14 *	3	152,130	4.35	\$116.37	\$506.08	\$230,966,100
2013-14 *	4	135,720	4.26	\$118.07	\$502.80	\$204,728,000
2013-14 *	TOTAL	146,150	4.52	\$120.77	\$545.53	\$956,758,700
2014-15 **	1	146,900	4.99	\$131.09	\$653.51	\$287,994,700
2014-15 **	2	124,960	4.78	\$122.60	\$585.52	\$219,508,200
2014-15 **	3	133,840	4.65	\$121.97	\$567.75	\$227,957,500
2014-15 **	4	119,130	4.54	\$123.96	\$562.74	\$201,115,100
2014-15 **	TOTAL	131,210	4.75	\$125.23	\$594.85	\$936,575,500
2015-16 **	1	135,180	5.32	\$126.34	\$671.85	\$272,453,900
2015-16 **	2	127,440	5.00	\$122.72	\$614.07	\$234,770,700
2015-16 **	3	127,830	4.48	\$123.03	\$551.45	\$211,478,300
2015-16 **	4	122,550	4.73	\$123.42	\$583.93	\$214,677,800
2015-16 **	TOTAL	128,250	4.89	\$123.99	\$606.49	\$933,380,700

* 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 2014 BASE ESTIMATES)**

PA-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	7.85	\$173.06	\$1,357.77	\$32,895,900
2013-14 *	2	7,570	7.19	\$167.71	\$1,206.38	\$27,409,000
2013-14 *	3	7,800	6.78	\$174.79	\$1,185.20	\$27,750,200
2013-14 *	4	7,100	6.69	\$169.90	\$1,137.50	\$24,225,300
2013-14 *	TOTAL	7,640	7.14	\$171.45	\$1,224.98	\$112,280,400
2014-15 **	1	7,740	7.63	\$184.32	\$1,405.58	\$32,632,100
2014-15 **	2	6,980	7.22	\$176.94	\$1,278.20	\$26,753,800
2014-15 **	3	7,120	7.08	\$179.75	\$1,273.52	\$27,191,900
2014-15 **	4	6,540	6.81	\$181.33	\$1,234.60	\$24,221,200
2014-15 **	TOTAL	7,090	7.20	\$180.72	\$1,301.72	\$110,798,900
2015-16 **	1	7,360	8.11	\$184.34	\$1,495.30	\$33,006,200
2015-16 **	2	7,040	7.65	\$182.73	\$1,398.08	\$29,521,100
2015-16 **	3	6,800	6.81	\$186.60	\$1,269.96	\$25,902,000
2015-16 **	4	6,640	7.18	\$186.31	\$1,338.38	\$26,680,300
2015-16 **	TOTAL	6,960	7.45	\$184.88	\$1,378.24	\$115,109,500

* 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 2014 BASE ESTIMATES)**

PA-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	366,230	6.01	\$197.21	\$1,185.38	\$1,302,360,300
2013-14 *	2	341,280	5.39	\$189.99	\$1,023.60	\$1,048,003,900
2013-14 *	3	352,000	5.15	\$199.38	\$1,027.40	\$1,084,929,600
2013-14 *	4	319,820	5.01	\$192.53	\$965.52	\$926,371,600
2013-14 *	TOTAL	344,830	5.41	\$194.95	\$1,054.06	\$4,361,665,400
2014-15 **	1	355,640	5.78	\$210.22	\$1,214.48	\$1,295,765,100
2014-15 **	2	329,920	5.44	\$203.45	\$1,106.99	\$1,095,652,600
2014-15 **	3	334,730	5.38	\$205.01	\$1,102.78	\$1,107,413,200
2014-15 **	4	312,490	5.19	\$201.27	\$1,043.90	\$978,620,900
2014-15 **	TOTAL	333,200	5.46	\$205.26	\$1,119.82	\$4,477,451,800
2015-16 **	1	348,970	6.08	\$211.90	\$1,288.49	\$1,348,933,300
2015-16 **	2	333,780	5.77	\$210.36	\$1,213.96	\$1,215,595,900
2015-16 **	3	317,790	5.23	\$210.59	\$1,102.43	\$1,051,040,400
2015-16 **	4	318,360	5.48	\$206.47	\$1,132.22	\$1,081,344,800
2015-16 **	TOTAL	329,730	5.65	\$209.94	\$1,187.08	\$4,696,914,300

* 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 2014 BASE ESTIMATES)**

PA-AFDC

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	187,230	2.53	\$163.45	\$413.72	\$232,379,200
2013-14 *	2	176,070	2.33	\$156.09	\$363.01	\$191,740,000
2013-14 *	3	175,440	2.21	\$173.22	\$382.78	\$201,461,000
2013-14 *	4	163,090	2.21	\$167.43	\$370.73	\$181,392,700
2013-14 *	TOTAL	175,460	2.33	\$164.81	\$383.27	\$806,973,000
2014-15 **	1	185,740	2.30	\$187.60	\$432.12	\$240,782,100
2014-15 **	2	180,010	2.22	\$179.80	\$399.43	\$215,699,900
2014-15 **	3	184,640	2.27	\$180.01	\$408.75	\$226,411,800
2014-15 **	4	169,840	2.26	\$170.38	\$384.35	\$195,836,400
2014-15 **	TOTAL	180,060	2.26	\$179.69	\$406.69	\$878,730,200
2015-16 **	1	192,840	2.37	\$185.60	\$439.35	\$254,164,200
2015-16 **	2	193,370	2.30	\$182.18	\$418.96	\$243,047,900
2015-16 **	3	178,520	2.24	\$181.78	\$406.32	\$217,614,300
2015-16 **	4	182,970	2.33	\$173.38	\$403.42	\$221,439,000
2015-16 **	TOTAL	186,920	2.31	\$180.82	\$417.40	\$936,265,400

* 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 2014 BASE ESTIMATES)**

LT-OAS

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	36,450	35.94	\$161.53	\$5,804.94	\$634,683,100
2013-14 *	2	35,300	30.41	\$162.36	\$4,937.91	\$522,973,900
2013-14 *	3	34,710	29.78	\$159.11	\$4,738.91	\$493,391,800
2013-14 *	4	31,980	26.65	\$161.24	\$4,297.07	\$412,260,700
2013-14 *	TOTAL	34,610	30.84	\$161.09	\$4,968.24	\$2,063,309,500
2014-15 **	1	33,470	34.49	\$175.76	\$6,062.53	\$608,810,700
2014-15 **	2	31,760	32.34	\$162.88	\$5,267.54	\$501,903,200
2014-15 **	3	31,360	32.27	\$161.25	\$5,203.56	\$489,502,200
2014-15 **	4	29,380	29.56	\$162.30	\$4,797.74	\$422,821,900
2014-15 **	TOTAL	31,490	32.25	\$166.01	\$5,353.31	\$2,023,038,000
2015-16 **	1	32,010	36.93	\$164.30	\$6,068.23	\$582,707,600
2015-16 **	2	31,990	34.72	\$163.13	\$5,663.51	\$543,476,100
2015-16 **	3	30,710	30.16	\$161.23	\$4,863.24	\$448,049,600
2015-16 **	4	29,900	31.61	\$162.47	\$5,136.05	\$460,671,900
2015-16 **	TOTAL	31,150	33.42	\$162.89	\$5,443.68	\$2,034,905,300

* 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 2014 BASE ESTIMATES)**

LT-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	37.01	\$172.23	\$6,374.40	\$3,748,100
2013-14 *	2	190	31.34	\$165.76	\$5,194.55	\$3,023,200
2013-14 *	3	200	31.86	\$164.15	\$5,229.23	\$3,064,300
2013-14 *	4	180	27.69	\$166.74	\$4,617.23	\$2,497,900
2013-14 *	TOTAL	190	32.06	\$167.46	\$5,369.45	\$12,333,600
2014-15 **	1	180	36.44	\$181.41	\$6,610.65	\$3,665,500
2014-15 **	2	190	32.49	\$169.76	\$5,515.84	\$3,083,400
2014-15 **	3	190	31.58	\$164.88	\$5,206.33	\$2,988,900
2014-15 **	4	180	27.95	\$163.02	\$4,556.51	\$2,492,400
2014-15 **	TOTAL	190	32.12	\$170.37	\$5,473.16	\$12,230,200
2015-16 **	1	190	36.17	\$166.24	\$6,012.51	\$3,449,700
2015-16 **	2	190	33.87	\$169.43	\$5,738.19	\$3,311,600
2015-16 **	3	190	29.27	\$165.01	\$4,829.04	\$2,760,500
2015-16 **	4	180	29.78	\$163.11	\$4,857.71	\$2,681,400
2015-16 **	TOTAL	190	32.30	\$166.11	\$5,365.21	\$12,203,200

* 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 2014 BASE ESTIMATES)**

LT-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	11,610	36.69	\$197.44	\$7,244.64	\$252,265,500
2013-14 *	2	11,360	32.08	\$196.56	\$6,304.71	\$214,814,100
2013-14 *	3	11,200	30.89	\$199.38	\$6,159.26	\$206,945,000
2013-14 *	4	10,440	27.16	\$198.81	\$5,399.50	\$169,150,000
2013-14 *	TOTAL	11,150	31.83	\$197.96	\$6,300.86	\$843,174,600
2014-15 **	1	10,820	35.73	\$211.66	\$7,562.49	\$245,526,500
2014-15 **	2	10,360	34.00	\$205.45	\$6,984.76	\$217,183,600
2014-15 **	3	10,250	33.46	\$204.20	\$6,832.36	\$210,113,400
2014-15 **	4	9,800	29.99	\$202.39	\$6,070.10	\$178,375,700
2014-15 **	TOTAL	10,310	33.37	\$206.23	\$6,881.22	\$851,199,200
2015-16 **	1	10,480	38.04	\$204.72	\$7,787.48	\$244,766,000
2015-16 **	2	10,400	36.47	\$206.08	\$7,515.26	\$234,412,200
2015-16 **	3	10,060	31.28	\$204.95	\$6,409.85	\$193,481,000
2015-16 **	4	9,920	32.11	\$201.95	\$6,485.21	\$192,990,000
2015-16 **	TOTAL	10,210	34.53	\$204.51	\$7,062.74	\$865,649,200

* 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 2014 BASE ESTIMATES)**

POV 250

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>
2012-13 *	1	0		\$0.00	\$0.00	\$0
2012-13 *	2	0		\$0.00	\$0.00	\$0
2012-13 *	3	4,930	2.40	\$99.30	\$238.31	\$3,524,300
2012-13 *	4	26,800	2.42	\$113.83	\$275.48	\$22,150,400
2012-13 *	TOTAL	7,930	2.42	\$111.59	\$269.70	\$25,674,700
2013-14 *	1	49,380	2.34	\$137.86	\$322.89	\$47,834,500
2013-14 *	2	59,680	2.37	\$126.20	\$298.75	\$53,491,100
2013-14 *	3	65,090	2.29	\$154.20	\$352.57	\$68,845,800
2013-14 *	4	68,560	2.28	\$140.33	\$320.46	\$65,915,400
2013-14 *	TOTAL	60,680	2.32	\$139.94	\$324.23	\$236,086,800
2014-15 **	1	88,140	2.38	\$162.02	\$385.42	\$101,912,000
2014-15 **	2	85,440	2.44	\$148.66	\$362.75	\$92,980,100
2014-15 **	3	82,360	2.32	\$157.00	\$364.75	\$90,116,200
2014-15 **	4	78,230	2.37	\$147.34	\$349.91	\$82,117,400
2014-15 **	TOTAL	83,540	2.38	\$153.88	\$366.21	\$367,125,800
2015-16 **	1	94,770	2.40	\$152.78	\$367.34	\$104,436,300
2015-16 **	2	97,020	2.43	\$149.29	\$362.55	\$105,526,800
2015-16 **	3	86,640	2.31	\$157.50	\$363.32	\$94,438,700
2015-16 **	4	89,510	2.36	\$148.12	\$349.81	\$93,934,200
2015-16 **	TOTAL	91,990	2.38	\$151.79	\$360.87	\$398,336,000

* 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 2014 BASE ESTIMATES)**

MN-OAS

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	81,640	4.96	\$143.18	\$710.80	\$174,095,800
2013-14 *	2	76,440	4.56	\$132.48	\$604.46	\$138,616,900
2013-14 *	3	79,670	4.42	\$135.66	\$599.98	\$143,394,400
2013-14 *	4	73,880	4.50	\$135.12	\$607.46	\$134,633,400
2013-14 *	TOTAL	77,910	4.62	\$136.88	\$631.88	\$590,740,600
2014-15 **	1	86,800	5.01	\$144.40	\$722.89	\$188,244,700
2014-15 **	2	80,120	4.53	\$135.18	\$612.95	\$147,322,400
2014-15 **	3	83,310	4.42	\$136.46	\$603.65	\$150,862,100
2014-15 **	4	76,440	4.34	\$138.01	\$598.93	\$137,350,000
2014-15 **	TOTAL	81,670	4.59	\$138.79	\$636.51	\$623,779,200
2015-16 **	1	88,080	4.97	\$138.65	\$689.14	\$182,089,200
2015-16 **	2	84,910	4.64	\$134.77	\$625.56	\$159,349,900
2015-16 **	3	82,240	4.22	\$136.46	\$575.81	\$142,067,000
2015-16 **	4	81,020	4.44	\$136.87	\$607.03	\$147,542,900
2015-16 **	TOTAL	84,060	4.57	\$136.75	\$625.58	\$631,049,000

* 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 2014 BASE ESTIMATES)**

MN-AB

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	240	8.39	\$223.41	\$1,874.88	\$1,348,000
2013-14 *	2	220	8.51	\$251.34	\$2,137.72	\$1,425,900
2013-14 *	3	210	8.10	\$215.68	\$1,747.55	\$1,074,700
2013-14 *	4	170	7.39	\$184.03	\$1,359.50	\$694,700
2013-14 *	TOTAL	210	8.15	\$222.01	\$1,808.66	\$4,543,300
2014-15 **	1	200	9.80	\$203.98	\$1,999.80	\$1,203,400
2014-15 **	2	210	8.65	\$194.22	\$1,680.86	\$1,049,000
2014-15 **	3	220	8.25	\$206.52	\$1,702.87	\$1,127,900
2014-15 **	4	210	8.13	\$194.21	\$1,578.09	\$1,003,600
2014-15 **	TOTAL	210	8.69	\$199.91	\$1,736.78	\$4,384,000
2015-16 **	1	240	8.84	\$197.29	\$1,743.15	\$1,277,600
2015-16 **	2	240	8.56	\$195.49	\$1,673.97	\$1,187,700
2015-16 **	3	220	7.82	\$211.35	\$1,653.73	\$1,089,000
2015-16 **	4	220	8.23	\$196.40	\$1,616.97	\$1,078,300
2015-16 **	TOTAL	230	8.38	\$199.73	\$1,673.74	\$4,632,600

* 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 2014 BASE ESTIMATES)**

MN-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	68,590	6.22	\$253.95	\$1,580.78	\$325,256,300
2013-14 *	2	64,300	5.66	\$246.10	\$1,392.00	\$268,522,900
2013-14 *	3	66,190	5.48	\$255.99	\$1,402.40	\$278,455,400
2013-14 *	4	59,860	5.34	\$231.34	\$1,236.13	\$221,966,700
2013-14 *	TOTAL	64,730	5.69	\$247.61	\$1,408.63	\$1,094,201,200
2014-15 **	1	66,500	5.95	\$237.96	\$1,415.74	\$282,421,800
2014-15 **	2	62,280	5.67	\$247.19	\$1,402.59	\$262,054,600
2014-15 **	3	63,900	5.60	\$249.18	\$1,395.95	\$267,597,400
2014-15 **	4	60,080	5.49	\$235.87	\$1,294.19	\$233,279,100
2014-15 **	TOTAL	63,190	5.68	\$242.55	\$1,378.60	\$1,045,352,900
2015-16 **	1	68,130	6.38	\$239.75	\$1,530.28	\$312,788,700
2015-16 **	2	66,770	5.98	\$246.95	\$1,476.58	\$295,758,300
2015-16 **	3	64,570	5.43	\$246.70	\$1,339.34	\$259,453,700
2015-16 **	4	65,000	5.75	\$234.48	\$1,349.41	\$263,130,600
2015-16 **	TOTAL	66,120	5.89	\$241.89	\$1,425.65	\$1,131,131,300

* 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 2014 BASE ESTIMATES)**

MN-AFDC

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	500,460	2.88	\$188.84	\$543.08	\$815,371,900
2013-14 *	2	460,270	2.63	\$186.75	\$490.36	\$677,095,500
2013-14 *	3	448,160	2.51	\$208.12	\$522.54	\$702,539,000
2013-14 *	4	395,470	2.42	\$197.67	\$479.21	\$568,541,500
2013-14 *	TOTAL	451,090	2.62	\$194.68	\$510.53	\$2,763,547,900
2014-15 **	1	471,220	2.61	\$210.98	\$550.04	\$777,565,800
2014-15 **	2	452,830	2.52	\$210.22	\$530.00	\$719,993,000
2014-15 **	3	457,970	2.50	\$210.34	\$526.61	\$723,512,300
2014-15 **	4	414,630	2.47	\$197.85	\$489.18	\$608,478,600
2014-15 **	TOTAL	449,160	2.53	\$207.66	\$524.97	\$2,829,549,700
2015-16 **	1	484,710	2.72	\$210.13	\$572.00	\$831,763,000
2015-16 **	2	477,710	2.58	\$212.47	\$548.52	\$786,100,500
2015-16 **	3	432,690	2.45	\$213.10	\$521.53	\$676,982,200
2015-16 **	4	437,510	2.53	\$200.71	\$507.36	\$665,919,200
2015-16 **	TOTAL	458,160	2.57	\$209.20	\$538.53	\$2,960,764,900

* 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 2014 BASE ESTIMATES)**

MI-C

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	83,170	2.73	\$144.83	\$394.76	\$98,498,700
2013-14 *	2	77,500	2.64	\$140.69	\$370.74	\$86,195,000
2013-14 *	3	93,210	2.83	\$133.55	\$377.87	\$105,658,800
2013-14 *	4	83,320	2.75	\$139.78	\$385.04	\$96,238,300
2013-14 *	TOTAL	84,300	2.74	\$139.45	\$382.17	\$386,590,700
2014-15 **	1	90,440	2.71	\$141.99	\$385.07	\$104,480,500
2014-15 **	2	77,850	2.66	\$143.10	\$380.10	\$88,775,500
2014-15 **	3	76,460	2.77	\$140.75	\$390.36	\$89,540,300
2014-15 **	4	63,880	2.74	\$140.37	\$384.64	\$73,710,800
2014-15 **	TOTAL	77,160	2.72	\$141.61	\$385.04	\$356,507,200
2015-16 **	1	81,430	2.82	\$141.27	\$398.17	\$97,275,000
2015-16 **	2	79,650	2.76	\$143.43	\$395.21	\$94,436,800
2015-16 **	3	70,750	2.76	\$141.66	\$391.42	\$83,075,000
2015-16 **	4	68,070	2.79	\$142.03	\$396.66	\$80,998,700
2015-16 **	TOTAL	74,970	2.78	\$142.10	\$395.45	\$355,785,500

* 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 2014 BASE ESTIMATES)**

MI-A

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	1,770	16.71	\$199.00	\$3,325.21	\$17,663,500
2013-14 *	2	1,710	11.88	\$190.40	\$2,262.63	\$11,614,100
2013-14 *	3	1,540	10.71	\$205.49	\$2,201.28	\$10,156,700
2013-14 *	4	1,150	13.98	\$200.25	\$2,799.61	\$9,689,500
2013-14 *	TOTAL	1,540	13.37	\$198.42	\$2,652.47	\$49,123,800
2014-15 **	1	1,010	14.59	\$219.19	\$3,197.86	\$9,706,300
2014-15 **	2	950	17.95	\$220.55	\$3,958.41	\$11,287,100
2014-15 **	3	920	16.87	\$232.96	\$3,931.10	\$10,878,900
2014-15 **	4	860	17.49	\$211.07	\$3,691.73	\$9,562,400
2014-15 **	TOTAL	940	16.67	\$221.03	\$3,684.95	\$41,434,800
2015-16 **	1	1,050	18.66	\$216.52	\$4,040.70	\$12,687,200
2015-16 **	2	1,000	18.53	\$220.60	\$4,088.13	\$12,295,300
2015-16 **	3	870	16.02	\$234.11	\$3,749.44	\$9,783,200
2015-16 **	4	920	17.86	\$210.89	\$3,766.50	\$10,418,900
2015-16 **	TOTAL	960	17.84	\$219.85	\$3,921.30	\$45,184,500

* 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 2014 BASE ESTIMATES)**

REFUGEE

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	840	2.82	\$197.90	\$558.89	\$1,405,100
2013-14 *	2	630	2.78	\$145.04	\$402.95	\$764,800
2013-14 *	3	660	2.62	\$138.13	\$361.99	\$713,800
2013-14 *	4	640	2.83	\$137.20	\$388.72	\$750,600
2013-14 *	TOTAL	690	2.77	\$157.93	\$437.08	\$3,634,300
2014-15 **	1	640	2.70	\$125.30	\$337.95	\$653,200
2014-15 **	2	700	2.77	\$139.12	\$384.70	\$811,900
2014-15 **	3	910	2.30	\$134.26	\$308.26	\$840,900
2014-15 **	4	820	2.39	\$140.13	\$335.44	\$829,400
2014-15 **	TOTAL	770	2.51	\$134.97	\$339.19	\$3,135,400
2015-16 **	1	910	2.55	\$126.15	\$321.22	\$873,200
2015-16 **	2	810	2.79	\$135.25	\$377.23	\$916,000
2015-16 **	3	840	2.28	\$135.98	\$310.28	\$786,500
2015-16 **	4	820	2.59	\$140.66	\$364.64	\$901,100
2015-16 **	TOTAL	850	2.55	\$134.32	\$342.45	\$3,476,800

* 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 2014 BASE ESTIMATES)**

OBRA

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	15,160	5.96	\$246.29	\$1,468.39	\$66,776,500
2013-14 *	2	14,610	5.66	\$244.88	\$1,385.79	\$60,734,900
2013-14 *	3	18,930	5.17	\$248.57	\$1,286.25	\$73,048,500
2013-14 *	4	23,540	4.64	\$222.89	\$1,035.15	\$73,103,500
2013-14 *	TOTAL	18,060	5.27	\$239.84	\$1,262.77	\$273,663,500
2014-15 **	1	33,090	5.19	\$230.68	\$1,197.62	\$118,901,300
2014-15 **	2	36,620	4.76	\$240.37	\$1,143.14	\$125,586,600
2014-15 **	3	37,880	4.62	\$252.66	\$1,166.10	\$132,513,600
2014-15 **	4	35,420	4.43	\$261.97	\$1,160.39	\$123,299,200
2014-15 **	TOTAL	35,750	4.74	\$246.08	\$1,166.10	\$500,300,700
2015-16 **	1	38,880	5.07	\$250.62	\$1,270.73	\$148,235,800
2015-16 **	2	38,580	4.96	\$251.59	\$1,246.86	\$144,313,200
2015-16 **	3	37,390	4.49	\$260.58	\$1,170.97	\$131,336,700
2015-16 **	4	36,250	4.64	\$261.88	\$1,215.88	\$132,213,600
2015-16 **	TOTAL	37,770	4.80	\$255.80	\$1,226.79	\$556,099,200

* 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 2014 BASE ESTIMATES)**

POV 185

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	132,040	3.57	\$187.10	\$668.77	\$264,920,600
2013-14 *	2	126,050	3.41	\$183.48	\$625.09	\$236,381,300
2013-14 *	3	125,280	3.42	\$201.08	\$686.80	\$258,129,200
2013-14 *	4	112,780	3.22	\$197.18	\$634.49	\$214,674,900
2013-14 *	TOTAL	124,040	3.41	\$191.88	\$654.43	\$974,106,000
2014-15 **	1	158,570	3.30	\$202.91	\$668.69	\$318,111,500
2014-15 **	2	149,060	3.41	\$202.94	\$691.88	\$309,397,100
2014-15 **	3	154,220	3.37	\$204.67	\$690.54	\$319,481,900
2014-15 **	4	139,340	3.19	\$200.65	\$640.37	\$267,697,200
2014-15 **	TOTAL	150,300	3.32	\$202.87	\$673.48	\$1,214,687,600
2015-16 **	1	168,660	3.48	\$199.42	\$694.17	\$351,227,200
2015-16 **	2	162,670	3.47	\$204.47	\$709.42	\$346,204,200
2015-16 **	3	151,700	3.28	\$209.21	\$685.89	\$312,157,100
2015-16 **	4	151,540	3.25	\$202.69	\$658.16	\$299,217,000
2015-16 **	TOTAL	158,640	3.37	\$203.77	\$687.50	\$1,308,805,600

* 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 2014 BASE ESTIMATES)**

POV 133

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	21,310	2.03	\$134.67	\$273.45	\$17,484,500
2013-14 *	2	19,930	1.95	\$131.99	\$257.54	\$15,394,500
2013-14 *	3	19,610	1.91	\$136.09	\$259.63	\$15,273,000
2013-14 *	4	17,430	1.97	\$133.14	\$261.98	\$13,696,900
2013-14 *	TOTAL	19,570	1.97	\$134.00	\$263.38	\$61,849,000
2014-15 **	1	21,290	1.99	\$157.55	\$313.64	\$20,028,200
2014-15 **	2	23,080	1.90	\$157.80	\$299.76	\$20,753,800
2014-15 **	3	23,340	1.90	\$155.33	\$294.79	\$20,644,100
2014-15 **	4	19,890	1.92	\$146.05	\$279.87	\$16,702,200
2014-15 **	TOTAL	21,900	1.93	\$154.43	\$297.29	\$78,128,300
2015-16 **	1	22,670	2.01	\$156.77	\$315.08	\$21,427,400
2015-16 **	2	23,970	1.94	\$162.13	\$313.79	\$22,567,600
2015-16 **	3	21,750	1.86	\$158.29	\$294.25	\$19,199,500
2015-16 **	4	20,720	1.94	\$149.96	\$290.55	\$18,057,100
2015-16 **	TOTAL	22,280	1.94	\$156.98	\$303.95	\$81,251,700

* 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 2014 BASE ESTIMATES)**

POV 100

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	21,580	2.37	\$151.37	\$358.87	\$23,236,000
2013-14 *	2	21,150	2.27	\$149.54	\$339.07	\$21,511,000
2013-14 *	3	20,960	2.18	\$145.76	\$317.24	\$19,950,700
2013-14 *	4	21,330	2.20	\$137.78	\$303.59	\$19,429,300
2013-14 *	TOTAL	21,260	2.26	\$146.24	\$329.81	\$84,126,900
2014-15 **	1	31,130	2.21	\$154.45	\$341.18	\$31,860,200
2014-15 **	2	32,870	2.18	\$152.06	\$331.16	\$32,653,600
2014-15 **	3	32,350	2.15	\$148.86	\$319.44	\$30,998,500
2014-15 **	4	28,430	2.22	\$138.76	\$307.74	\$26,244,700
2014-15 **	TOTAL	31,190	2.19	\$148.78	\$325.29	\$121,757,000
2015-16 **	1	32,420	2.32	\$155.57	\$360.68	\$35,081,500
2015-16 **	2	33,180	2.22	\$159.95	\$354.95	\$35,332,600
2015-16 **	3	29,680	2.10	\$151.85	\$319.19	\$28,420,300
2015-16 **	4	28,510	2.24	\$146.63	\$328.91	\$28,136,500
2015-16 **	TOTAL	30,950	2.22	\$153.82	\$341.88	\$126,970,900

* ACTUAL

** ESTIMATED

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