

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 MAY 2015 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	\$834.99	\$4,129,027,900
2012-13 *	2	1,636,930	4.55	\$180.49	\$821.10	\$4,032,273,700
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	\$3,316,501,700
2012-13 *	TOTAL	1,616,010	4.52	\$175.48	\$793.32	\$15,384,201,300
2013-14 *	1	1,740,310	4.91	\$179.67	\$882.12	\$4,605,492,300
2013-14 *	2	1,636,680	4.45	\$174.36	\$775.45	\$3,807,509,400
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	\$729.33	\$3,339,922,400
2013-14 *	TOTAL	1,644,110	4.46	\$178.32	\$794.69	\$15,678,672,300
2014-15 *	1	1,793,800	4.52	\$190.08	\$859.73	\$4,626,585,100
2014-15 *	2	1,658,850	3.99	\$183.74	\$732.43	\$3,644,997,200
2014-15 **	3	1,598,840	3.90	\$195.09	\$760.65	\$3,648,463,400
2014-15 **	4	1,401,030	3.84	\$191.02	\$732.81	\$3,080,085,000
2014-15 **	TOTAL	1,613,130	4.08	\$189.87	\$774.90	\$15,000,130,800
2015-16 **	1	1,624,950	4.36	\$196.52	\$856.28	\$4,174,244,600
2015-16 **	2	1,608,180	4.02	\$193.46	\$777.41	\$3,750,638,300
2015-16 **	3	1,484,840	3.82	\$195.85	\$747.60	\$3,330,177,800
2015-16 **	4	1,476,800	3.92	\$191.88	\$752.96	\$3,335,925,900
2015-16 **	TOTAL	1,548,690	4.04	\$194.50	\$785.12	\$14,590,986,600

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	461,330	2.24	\$85.00	\$190.77	\$264,025,200
2014-15 *	2	416,420	2.17	\$82.13	\$178.12	\$222,517,600
2014-15 **	3	423,550	2.07	\$88.29	\$182.87	\$232,362,000
2014-15 **	4	338,000	2.06	\$72.52	\$149.15	\$151,235,800
2014-15 **	TOTAL	409,830	2.14	\$82.61	\$176.93	\$870,140,600
2015-16 **	1	394,590	2.27	\$76.50	\$173.50	\$205,384,100
2015-16 **	2	363,090	2.18	\$76.51	\$166.50	\$181,365,400
2015-16 **	3	381,330	2.02	\$72.93	\$147.53	\$168,770,600
2015-16 **	4	358,600	2.07	\$73.04	\$151.47	\$162,954,400
2015-16 **	TOTAL	374,400	2.14	\$74.84	\$159.92	\$718,474,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	872,040	1.65	\$143.43	\$236.32	\$618,246,100
2014-15 *	2	802,500	1.56	\$140.18	\$218.18	\$525,274,100
2014-15 **	3	826,670	1.56	\$142.89	\$222.38	\$551,504,000
2014-15 **	4	748,610	1.54	\$142.13	\$218.80	\$491,388,000
2014-15 **	TOTAL	812,450	1.58	\$142.21	\$224.26	\$2,186,412,300
2015-16 **	1	911,150	1.65	\$142.56	\$235.85	\$644,675,400
2015-16 **	2	892,940	1.59	\$141.84	\$225.58	\$604,297,700
2015-16 **	3	804,640	1.53	\$142.33	\$218.26	\$526,868,300
2015-16 **	4	804,720	1.55	\$142.13	\$220.83	\$533,122,900
2015-16 **	TOTAL	853,360	1.59	\$142.22	\$225.48	\$2,308,964,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	30,950	1.72	\$92.94	\$159.94	\$14,851,400
2014-15 *	2	23,000	1.63	\$78.49	\$127.74	\$8,815,300
2014-15 **	3	21,350	1.52	\$117.33	\$177.81	\$11,387,200
2014-15 **	4	20,260	1.55	\$107.86	\$167.02	\$10,150,000
2014-15 **	TOTAL	23,890	1.62	\$97.58	\$157.68	\$45,204,000
2015-16 **	1	24,150	1.62	\$117.19	\$190.21	\$13,780,200
2015-16 **	2	22,320	1.54	\$110.97	\$170.54	\$11,416,800
2015-16 **	3	19,590	1.47	\$121.38	\$178.33	\$10,479,100
2015-16 **	4	21,440	1.55	\$107.57	\$166.61	\$10,717,100
2015-16 **	TOTAL	21,870	1.55	\$114.15	\$176.75	\$46,393,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	264,430	1.66	\$88.92	\$147.87	\$117,302,700
2014-15 *	2	208,040	1.61	\$91.73	\$147.88	\$92,294,800
2014-15 **	3	182,290	1.51	\$111.49	\$168.40	\$92,097,000
2014-15 **	4	165,730	1.52	\$104.52	\$159.10	\$79,101,700
2014-15 **	TOTAL	205,120	1.59	\$97.44	\$154.70	\$380,796,200
2015-16 **	1	207,340	1.61	\$114.71	\$184.55	\$114,798,800
2015-16 **	2	197,750	1.57	\$104.49	\$164.00	\$97,293,900
2015-16 **	3	164,780	1.49	\$110.28	\$164.31	\$81,223,600
2015-16 **	4	176,370	1.53	\$105.01	\$161.19	\$85,288,600
2015-16 **	TOTAL	186,560	1.55	\$108.78	\$169.11	\$378,604,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	543,530	3.23	\$143.34	\$462.36	\$753,922,500
2014-15 *	2	487,860	2.90	\$155.20	\$449.78	\$658,287,800
2014-15 **	3	435,130	2.90	\$162.50	\$470.60	\$614,314,500
2014-15 **	4	345,700	2.86	\$164.28	\$470.43	\$487,883,500
2014-15 **	TOTAL	453,060	2.99	\$154.72	\$462.49	\$2,514,408,300
2015-16 **	1	446,570	3.22	\$168.42	\$542.81	\$727,205,100
2015-16 **	2	442,870	2.97	\$168.32	\$500.32	\$664,738,500
2015-16 **	3	396,130	2.81	\$171.86	\$482.18	\$573,021,300
2015-16 **	4	368,070	2.88	\$174.49	\$502.76	\$555,157,000
2015-16 **	TOTAL	413,410	2.98	\$170.48	\$507.99	\$2,520,121,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	\$1,605.79	\$8,698.28	\$124,976,900
2012-13 *	TOTAL	5,940	5.76	\$1,571.86	\$9,047.69	\$644,928,500
2013-14 *	1	4,740	5.36	\$1,640.27	\$8,787.45	\$124,983,900
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	\$1,615.22	\$8,008.76	\$98,347,500
2013-14 *	TOTAL	4,500	5.36	\$1,637.32	\$8,778.94	\$474,212,100
2014-15 *	1	5,360	5.73	\$1,701.63	\$9,755.69	\$156,793,400
2014-15 *	2	3,980	5.69	\$1,830.33	\$10,417.43	\$124,457,000
2014-15 **	3	4,530	5.81	\$1,816.54	\$10,554.72	\$143,300,400
2014-15 **	4	4,200	5.55	\$1,852.04	\$10,278.85	\$129,466,900
2014-15 **	TOTAL	4,520	5.70	\$1,793.33	\$10,223.36	\$554,017,700
2015-16 **	1	4,980	5.78	\$1,874.83	\$10,834.42	\$161,703,800
2015-16 **	2	4,640	5.51	\$1,877.51	\$10,353.97	\$144,046,200
2015-16 **	3	4,330	5.61	\$1,885.78	\$10,587.15	\$137,666,600
2015-16 **	4	4,380	5.47	\$1,873.43	\$10,250.70	\$134,701,300
2015-16 **	TOTAL	4,580	5.60	\$1,877.77	\$10,514.86	\$578,117,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	\$6,929.73	\$905,896,300
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	\$3,583,127,500
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	42,910	4.04	\$1,918.06	\$7,751.04	\$997,807,100
2014-15 *	2	34,360	3.88	\$1,946.64	\$7,546.96	\$778,024,100
2014-15 **	3	37,290	4.02	\$1,946.24	\$7,820.21	\$874,806,300
2014-15 **	4	31,420	4.10	\$1,930.02	\$7,903.98	\$745,059,400
2014-15 **	TOTAL	36,500	4.01	\$1,934.41	\$7,753.59	\$3,395,696,900
2015-16 **	1	39,050	4.24	\$1,945.20	\$8,238.37	\$965,226,300
2015-16 **	2	35,640	4.20	\$1,930.68	\$8,108.96	\$866,972,200
2015-16 **	3	33,760	4.17	\$1,945.63	\$8,117.24	\$822,083,500
2015-16 **	4	32,800	4.16	\$1,949.54	\$8,118.50	\$798,809,400
2015-16 **	TOTAL	35,310	4.19	\$1,942.64	\$8,148.93	\$3,453,091,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	59,840	35.48	\$199.29	\$7,070.20	\$1,269,228,600
2014-15 *	2	51,940	30.59	\$186.79	\$5,713.05	\$890,173,600
2014-15 **	3	44,590	31.16	\$189.60	\$5,908.17	\$790,253,800
2014-15 **	4	43,440	27.73	\$190.76	\$5,289.90	\$689,400,000
2014-15 **	TOTAL	49,950	31.56	\$192.37	\$6,071.04	\$3,639,056,000
2015-16 **	1	45,630	35.67	\$191.52	\$6,830.61	\$935,126,700
2015-16 **	2	44,060	32.89	\$189.59	\$6,236.28	\$824,233,200
2015-16 **	3	42,020	29.31	\$189.34	\$5,549.35	\$699,556,300
2015-16 **	4	43,510	29.42	\$190.46	\$5,603.16	\$731,302,500
2015-16 **	TOTAL	43,800	31.89	\$190.30	\$6,069.13	\$3,190,218,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	\$182.15	\$5,988.05	\$98,431,600
2012-13 *	2	5,460	31.05	\$181.66	\$5,641.30	\$92,438,400
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	\$5,611.57	\$358,927,300
2013-14 *	1	5,400	36.26	\$193.27	\$7,008.77	\$113,486,000
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	\$362,651,400
2014-15 *	1	5,060	37.48	\$177.27	\$6,643.64	\$100,850,400
2014-15 *	2	5,150	30.81	\$180.50	\$5,562.05	\$85,989,300
2014-15 **	3	5,150	31.99	\$179.58	\$5,745.50	\$88,689,600
2014-15 **	4	5,110	27.54	\$179.26	\$4,936.56	\$75,647,000
2014-15 **	TOTAL	5,120	31.94	\$179.06	\$5,719.47	\$351,176,300
2015-16 **	1	5,120	37.35	\$179.02	\$6,686.48	\$102,738,700
2015-16 **	2	5,180	33.62	\$179.64	\$6,039.68	\$93,787,500
2015-16 **	3	5,120	29.72	\$179.14	\$5,323.48	\$81,835,800
2015-16 **	4	5,150	29.62	\$179.27	\$5,310.45	\$81,996,600
2015-16 **	TOTAL	5,140	32.58	\$179.26	\$5,839.84	\$360,358,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 BASE ESTIMATES)**

MEDICAL TRANSPORTATION

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
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	34,010	4.29	\$83.37	\$357.57	\$36,478,200
2014-15 *	2	27,740	3.83	\$84.13	\$321.95	\$26,792,800
2014-15 **	3	27,520	3.76	\$84.75	\$318.58	\$26,302,100
2014-15 **	4	23,020	3.68	\$86.78	\$319.18	\$22,043,300
2014-15 **	TOTAL	28,070	3.92	\$84.53	\$331.34	\$111,616,300
2015-16 **	1	27,650	4.27	\$86.90	\$370.89	\$30,767,900
2015-16 **	2	24,900	4.00	\$86.61	\$346.12	\$25,855,500
2015-16 **	3	25,480	3.70	\$85.14	\$315.18	\$24,094,500
2015-16 **	4	23,910	3.80	\$86.90	\$330.15	\$23,684,900
2015-16 **	TOTAL	25,490	3.95	\$86.41	\$341.36	\$104,402,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	205,120	3.48	\$104.77	\$364.99	\$224,601,400
2014-15 *	2	204,390	3.18	\$88.61	\$281.63	\$172,689,700
2014-15 **	3	204,870	3.19	\$82.86	\$264.10	\$162,322,500
2014-15 **	4	191,120	3.44	\$73.49	\$253.05	\$145,092,500
2014-15 **	TOTAL	201,380	3.32	\$87.80	\$291.62	\$704,706,000
2015-16 **	1	199,580	3.59	\$91.74	\$329.37	\$197,203,500
2015-16 **	2	203,980	3.32	\$83.46	\$276.87	\$169,426,500
2015-16 **	3	188,500	3.28	\$77.95	\$255.68	\$144,591,400
2015-16 **	4	204,170	3.61	\$71.41	\$258.03	\$158,046,400
2015-16 **	TOTAL	199,060	3.45	\$81.15	\$280.18	\$669,267,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	\$1,336.45	\$4,227.79	\$57,937,700
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	\$4,300.65	\$235,830,600
2014-15 *	1	4,790	3.69	\$1,368.21	\$5,045.47	\$72,478,100
2014-15 *	2	4,260	3.45	\$1,353.53	\$4,668.06	\$59,681,100
2014-15 **	3	4,510	3.45	\$1,310.45	\$4,515.66	\$61,124,000
2014-15 **	4	4,080	3.31	\$1,325.20	\$4,385.17	\$53,617,100
2014-15 **	TOTAL	4,410	3.48	\$1,340.62	\$4,666.16	\$246,900,200
2015-16 **	1	4,560	3.99	\$1,382.90	\$5,524.32	\$75,634,200
2015-16 **	2	4,410	3.74	\$1,355.24	\$5,074.50	\$67,204,800
2015-16 **	3	4,430	3.45	\$1,310.04	\$4,517.53	\$59,986,800
2015-16 **	4	4,190	3.60	\$1,327.55	\$4,783.11	\$60,145,000
2015-16 **	TOTAL	4,400	3.70	\$1,345.97	\$4,981.65	\$262,970,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2015 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	157,390	4.79	\$129.83	\$622.40	\$293,875,900
2014-15 *	2	135,090	4.25	\$121.12	\$514.55	\$208,534,900
2014-15 **	3	103,670	4.30	\$132.76	\$570.78	\$177,515,500
2014-15 **	4	73,200	4.61	\$139.01	\$641.05	\$140,779,300
2014-15 **	TOTAL	117,340	4.50	\$129.55	\$582.87	\$820,705,700
2015-16 **	1	88,060	5.38	\$135.47	\$728.37	\$192,425,400
2015-16 **	2	80,940	4.93	\$131.70	\$649.36	\$157,673,500
2015-16 **	3	78,850	4.54	\$130.99	\$594.15	\$140,547,400
2015-16 **	4	74,600	4.77	\$134.63	\$642.47	\$143,783,500
2015-16 **	TOTAL	80,610	4.92	\$133.32	\$655.84	\$634,429,800

* 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 MAY 2015 BASE ESTIMATES)**

PA-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
2012-13 *	1	381,890	5.66	\$186.25	\$1,054.29	\$1,207,854,600
2012-13 *	2	371,850	5.37	\$188.35	\$1,012.01	\$1,128,940,200
2012-13 *	3	365,200	5.33	\$187.69	\$999.64	\$1,095,192,500
2012-13 *	4	336,420	5.18	\$182.31	\$944.59	\$953,329,400
2012-13 *	TOTAL	363,840	5.39	\$186.27	\$1,004.41	\$4,385,316,700
2013-14 *	1	374,300	6.05	\$196.53	\$1,189.10	\$1,335,256,200
2013-14 *	2	348,850	5.43	\$189.35	\$1,027.57	\$1,075,412,900
2013-14 *	3	359,800	5.19	\$198.68	\$1,030.82	\$1,112,679,800
2013-14 *	4	326,920	5.05	\$191.88	\$969.25	\$950,596,900
2013-14 *	TOTAL	352,470	5.44	\$194.28	\$1,057.76	\$4,473,945,900
2014-15 *	1	369,890	5.74	\$209.64	\$1,204.13	\$1,336,196,800
2014-15 *	2	345,140	5.04	\$210.88	\$1,062.19	\$1,099,798,300
2014-15 **	3	292,630	5.09	\$228.07	\$1,160.93	\$1,019,173,100
2014-15 **	4	239,530	5.18	\$220.39	\$1,140.56	\$819,590,900
2014-15 **	TOTAL	311,800	5.29	\$216.15	\$1,142.51	\$4,274,759,000
2015-16 **	1	267,450	6.18	\$232.28	\$1,436.34	\$1,152,436,900
2015-16 **	2	260,940	5.55	\$228.02	\$1,265.76	\$990,881,200
2015-16 **	3	235,080	5.32	\$228.18	\$1,213.99	\$856,165,800
2015-16 **	4	234,210	5.51	\$224.30	\$1,235.69	\$868,240,600
2015-16 **	TOTAL	249,420	5.66	\$228.46	\$1,292.23	\$3,867,724,500

* 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 MAY 2015 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	185,690	2.31	\$184.03	\$424.85	\$236,671,400
2014-15 *	2	182,750	2.18	\$173.37	\$378.80	\$207,682,700
2014-15 **	3	194,060	2.27	\$180.37	\$409.29	\$238,288,000
2014-15 **	4	183,500	2.24	\$168.35	\$377.75	\$207,946,400
2014-15 **	TOTAL	186,500	2.25	\$176.70	\$397.94	\$890,588,500
2015-16 **	1	204,670	2.36	\$182.41	\$430.38	\$264,260,400
2015-16 **	2	205,080	2.28	\$177.30	\$403.98	\$248,548,500
2015-16 **	3	192,440	2.25	\$179.79	\$404.09	\$233,294,100
2015-16 **	4	197,840	2.30	\$172.00	\$396.07	\$235,080,000
2015-16 **	TOTAL	200,010	2.30	\$177.91	\$408.80	\$981,183,000

* 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 MAY 2015 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	33,940	33.33	\$178.91	\$5,963.34	\$607,271,200
2014-15 *	2	30,750	27.89	\$165.36	\$4,611.79	\$425,396,200
2014-15 **	3	25,770	28.96	\$167.01	\$4,836.08	\$373,935,700
2014-15 **	4	22,100	28.54	\$169.37	\$4,833.89	\$320,489,000
2014-15 **	TOTAL	28,140	29.90	\$171.03	\$5,114.32	\$1,727,092,000
2015-16 **	1	24,520	35.20	\$171.82	\$6,048.78	\$444,929,600
2015-16 **	2	24,620	31.82	\$169.19	\$5,383.61	\$397,593,200
2015-16 **	3	22,940	29.02	\$166.94	\$4,844.36	\$333,345,400
2015-16 **	4	22,450	30.25	\$169.27	\$5,120.41	\$344,837,500
2015-16 **	TOTAL	23,630	31.64	\$169.47	\$5,362.79	\$1,520,705,700

* 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 MAY 2015 BASE ESTIMATES)**

LT-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
2012-13 *	1	11,760	32.89	\$193.40	\$6,360.85	\$224,499,900
2012-13 *	2	11,750	31.63	\$212.69	\$6,726.88	\$237,189,700
2012-13 *	3	11,650	31.67	\$197.25	\$6,247.56	\$218,283,500
2012-13 *	4	10,990	26.69	\$201.49	\$5,376.87	\$177,291,400
2012-13 *	TOTAL	11,540	30.78	\$201.12	\$6,191.16	\$857,264,500
2013-14 *	1	11,800	36.70	\$197.02	\$7,230.22	\$256,014,900
2013-14 *	2	11,550	32.06	\$196.05	\$6,286.07	\$217,837,400
2013-14 *	3	11,400	30.91	\$198.76	\$6,143.32	\$210,009,400
2013-14 *	4	10,620	27.17	\$198.26	\$5,386.22	\$171,647,900
2013-14 *	TOTAL	11,340	31.83	\$197.44	\$6,285.15	\$855,509,500
2014-15 *	1	11,220	34.80	\$212.31	\$7,389.42	\$248,661,500
2014-15 *	2	10,300	28.36	\$197.70	\$5,606.14	\$173,240,800
2014-15 **	3	8,860	30.52	\$200.57	\$6,121.25	\$162,764,600
2014-15 **	4	7,720	30.00	\$202.51	\$6,075.55	\$140,650,700
2014-15 **	TOTAL	9,520	31.09	\$204.11	\$6,346.10	\$725,317,600
2015-16 **	1	8,250	38.72	\$201.47	\$7,801.67	\$193,011,500
2015-16 **	2	8,180	35.20	\$200.30	\$7,050.13	\$172,928,800
2015-16 **	3	7,720	31.64	\$199.77	\$6,320.15	\$146,350,200
2015-16 **	4	7,630	32.48	\$201.67	\$6,549.65	\$150,004,000
2015-16 **	TOTAL	7,940	34.59	\$200.83	\$6,947.61	\$662,294,500

* 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 MAY 2015 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	87,090	2.31	\$175.17	\$405.00	\$105,809,300
2014-15 *	2	84,920	2.13	\$154.05	\$328.30	\$83,642,200
2014-15 **	3	72,930	2.28	\$161.72	\$369.33	\$80,806,600
2014-15 **	4	63,630	2.43	\$154.52	\$375.38	\$71,661,400
2014-15 **	TOTAL	77,140	2.28	\$162.01	\$369.35	\$341,919,400
2015-16 **	1	84,590	2.42	\$162.72	\$393.71	\$99,907,100
2015-16 **	2	96,710	2.38	\$154.30	\$367.28	\$106,562,400
2015-16 **	3	84,540	2.29	\$161.37	\$369.43	\$93,689,500
2015-16 **	4	85,170	2.39	\$155.21	\$371.56	\$94,940,900
2015-16 **	TOTAL	87,750	2.37	\$158.24	\$375.21	\$395,099,800

* 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 MAY 2015 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	90,560	4.95	\$145.43	\$719.34	\$195,432,500
2014-15 *	2	82,020	4.55	\$139.72	\$636.10	\$156,518,700
2014-15 **	3	70,990	4.52	\$152.04	\$687.12	\$146,343,600
2014-15 **	4	57,060	4.65	\$153.83	\$715.81	\$122,537,500
2014-15 **	TOTAL	75,160	4.68	\$147.01	\$688.35	\$620,832,300
2015-16 **	1	66,620	5.33	\$152.10	\$810.26	\$161,940,600
2015-16 **	2	65,740	4.74	\$147.81	\$700.52	\$138,157,300
2015-16 **	3	60,950	4.55	\$148.15	\$673.62	\$123,170,900
2015-16 **	4	60,010	4.75	\$151.12	\$717.70	\$129,209,400
2015-16 **	TOTAL	63,330	4.85	\$149.89	\$726.98	\$552,478,100

* 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 MAY 2015 BASE ESTIMATES)**

MN-ATD

AVERAGE MONTHLY

YEAR	QUARTER	USERS	UNITS PER USER	COST PER UNIT	COST PER USER	TOTAL COST
2012-13 *	1	69,100	5.90	\$257.06	\$1,517.41	\$314,541,700
2012-13 *	2	68,500	5.55	\$260.33	\$1,444.74	\$296,910,600
2012-13 *	3	66,250	5.52	\$257.80	\$1,423.48	\$282,899,300
2012-13 *	4	61,290	5.50	\$243.25	\$1,337.34	\$245,892,200
2012-13 *	TOTAL	66,280	5.62	\$254.95	\$1,433.54	\$1,140,243,800
2013-14 *	1	68,830	6.23	\$253.80	\$1,581.80	\$326,604,400
2013-14 *	2	64,520	5.67	\$246.13	\$1,394.57	\$269,948,800
2013-14 *	3	66,390	5.49	\$255.81	\$1,403.46	\$279,530,100
2013-14 *	4	60,030	5.35	\$231.12	\$1,236.26	\$222,622,800
2013-14 *	TOTAL	64,940	5.70	\$247.48	\$1,409.87	\$1,098,706,100
2014-15 *	1	69,170	5.72	\$233.32	\$1,334.09	\$276,834,000
2014-15 *	2	61,270	4.93	\$208.89	\$1,030.15	\$189,354,200
2014-15 **	3	55,390	5.08	\$226.68	\$1,151.69	\$191,381,100
2014-15 **	4	48,160	5.21	\$218.57	\$1,139.39	\$164,625,300
2014-15 **	TOTAL	58,500	5.26	\$222.79	\$1,171.25	\$822,194,600
2015-16 **	1	53,690	6.25	\$224.24	\$1,401.34	\$225,718,300
2015-16 **	2	53,060	5.52	\$220.37	\$1,216.36	\$193,605,300
2015-16 **	3	49,570	5.34	\$221.48	\$1,183.83	\$176,036,400
2015-16 **	4	50,410	5.51	\$213.64	\$1,176.90	\$177,996,800
2015-16 **	TOTAL	51,680	5.66	\$220.13	\$1,246.98	\$773,356,800

* 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 MAY 2015 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	468,290	2.60	\$205.68	\$534.10	\$750,349,600
2014-15 *	2	443,070	2.39	\$193.94	\$463.52	\$616,124,500
2014-15 **	3	449,350	2.41	\$204.62	\$492.63	\$664,098,400
2014-15 **	4	407,770	2.35	\$192.65	\$452.47	\$553,504,400
2014-15 **	TOTAL	442,120	2.44	\$199.64	\$487.06	\$2,584,077,000
2015-16 **	1	475,900	2.61	\$202.96	\$530.53	\$757,432,800
2015-16 **	2	472,410	2.48	\$200.23	\$495.97	\$702,904,600
2015-16 **	3	433,050	2.34	\$206.47	\$483.62	\$628,295,700
2015-16 **	4	430,320	2.40	\$194.28	\$466.62	\$602,395,100
2015-16 **	TOTAL	452,920	2.46	\$201.03	\$495.12	\$2,691,028,400

* 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 MAY 2015 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	88,130	2.75	\$141.60	\$389.28	\$102,920,500
2014-15 *	2	73,270	2.58	\$141.62	\$364.89	\$80,208,900
2014-15 **	3	85,500	2.75	\$137.83	\$378.68	\$97,125,700
2014-15 **	4	71,990	2.68	\$134.58	\$361.15	\$77,998,600
2014-15 **	TOTAL	79,720	2.69	\$139.00	\$374.48	\$358,253,600
2015-16 **	1	85,880	2.80	\$136.97	\$383.83	\$98,887,800
2015-16 **	2	83,350	2.68	\$138.42	\$370.39	\$92,620,300
2015-16 **	3	75,260	2.72	\$136.75	\$371.63	\$83,903,500
2015-16 **	4	74,360	2.76	\$135.33	\$373.98	\$83,424,400
2015-16 **	TOTAL	79,710	2.74	\$136.90	\$375.14	\$358,836,000

* 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 MAY 2015 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	930	14.09	\$230.79	\$3,251.01	\$9,070,300
2014-15 *	2	630	17.56	\$205.89	\$3,616.21	\$6,870,800
2014-15 **	3	620	18.78	\$232.25	\$4,361.99	\$8,090,800
2014-15 **	4	550	18.63	\$217.21	\$4,047.03	\$6,707,300
2014-15 **	TOTAL	680	16.87	\$222.12	\$3,747.69	\$30,739,200
2015-16 **	1	690	19.80	\$222.49	\$4,406.03	\$9,087,900
2015-16 **	2	620	19.67	\$221.09	\$4,348.55	\$8,125,800
2015-16 **	3	560	19.11	\$232.09	\$4,435.24	\$7,412,700
2015-16 **	4	580	19.07	\$217.26	\$4,142.66	\$7,209,000
2015-16 **	TOTAL	610	19.44	\$223.06	\$4,335.64	\$31,835,400

* 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 MAY 2015 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	630	2.80	\$118.88	\$332.45	\$629,300
2014-15 *	2	540	2.48	\$118.95	\$294.50	\$476,500
2014-15 **	3	480	2.29	\$142.45	\$325.87	\$468,600
2014-15 **	4	390	2.51	\$160.80	\$403.70	\$476,700
2014-15 **	TOTAL	510	2.54	\$131.87	\$334.62	\$2,051,200
2015-16 **	1	500	2.45	\$134.88	\$330.96	\$495,900
2015-16 **	2	440	2.48	\$149.12	\$370.26	\$491,200
2015-16 **	3	440	2.02	\$142.85	\$288.50	\$382,500
2015-16 **	4	430	2.37	\$165.04	\$390.80	\$506,100
2015-16 **	TOTAL	450	2.33	\$147.52	\$344.43	\$1,875,700

* 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 MAY 2015 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	30,790	5.35	\$220.35	\$1,178.45	\$108,860,300
2014-15 *	2	30,450	4.65	\$215.24	\$1,001.62	\$91,485,100
2014-15 **	3	33,230	4.87	\$245.36	\$1,194.58	\$119,102,100
2014-15 **	4	33,140	4.71	\$259.87	\$1,224.53	\$121,734,500
2014-15 **	TOTAL	31,900	4.89	\$235.56	\$1,152.43	\$441,181,900
2015-16 **	1	37,810	5.23	\$242.39	\$1,267.34	\$143,757,800
2015-16 **	2	34,540	5.28	\$241.94	\$1,278.18	\$132,430,900
2015-16 **	3	34,150	4.82	\$260.76	\$1,257.01	\$128,783,800
2015-16 **	4	34,310	4.89	\$261.44	\$1,278.99	\$131,664,000
2015-16 **	TOTAL	35,200	5.06	\$251.01	\$1,270.33	\$536,636,400

* 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 MAY 2015 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	149,660	3.31	\$204.66	\$676.45	\$303,716,600
2014-15 *	2	122,040	3.13	\$224.99	\$703.39	\$257,516,900
2014-15 **	3	143,880	3.19	\$227.63	\$725.95	\$313,342,200
2014-15 **	4	139,250	3.06	\$223.30	\$684.06	\$285,756,900
2014-15 **	TOTAL	138,710	3.18	\$219.56	\$697.12	\$1,160,332,500
2015-16 **	1	165,410	3.41	\$218.45	\$744.72	\$369,555,500
2015-16 **	2	157,120	3.31	\$222.29	\$736.39	\$347,093,100
2015-16 **	3	150,090	3.14	\$230.58	\$724.15	\$326,071,900
2015-16 **	4	150,640	3.12	\$225.87	\$705.25	\$318,717,800
2015-16 **	TOTAL	155,820	3.25	\$223.98	\$728.13	\$1,361,438,200

* 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 MAY 2015 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	20,480	2.02	\$156.61	\$315.73	\$19,393,800
2014-15 *	2	21,780	1.93	\$145.20	\$279.99	\$18,293,600
2014-15 **	3	23,630	1.98	\$147.78	\$292.21	\$20,715,400
2014-15 **	4	20,280	1.99	\$133.85	\$266.60	\$16,219,600
2014-15 **	TOTAL	21,540	1.98	\$145.98	\$288.68	\$74,622,500
2015-16 **	1	23,410	2.12	\$143.92	\$304.62	\$21,393,200
2015-16 **	2	25,150	1.99	\$149.25	\$297.45	\$22,441,400
2015-16 **	3	23,120	1.95	\$146.49	\$285.11	\$19,773,200
2015-16 **	4	20,960	2.00	\$136.82	\$273.82	\$17,216,700
2015-16 **	TOTAL	23,160	2.01	\$144.37	\$290.84	\$80,824,500

* 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 MAY 2015 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	29,950	2.17	\$158.22	\$343.87	\$30,892,100
2014-15 *	2	34,830	1.99	\$143.45	\$285.70	\$29,853,000
2014-15 **	3	37,830	2.00	\$155.60	\$311.13	\$35,312,100
2014-15 **	4	32,760	2.05	\$146.24	\$299.18	\$29,406,500
2014-15 **	TOTAL	33,840	2.05	\$150.91	\$308.93	\$125,463,700
2015-16 **	1	37,510	2.18	\$159.10	\$346.64	\$39,003,800
2015-16 **	2	39,280	2.09	\$156.47	\$327.42	\$38,581,000
2015-16 **	3	36,080	1.95	\$156.40	\$304.47	\$32,954,900
2015-16 **	4	32,860	2.08	\$149.98	\$311.42	\$30,700,100
2015-16 **	TOTAL	36,430	2.07	\$155.70	\$323.08	\$141,239,800

* ACTUAL

** ESTIMATED

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