



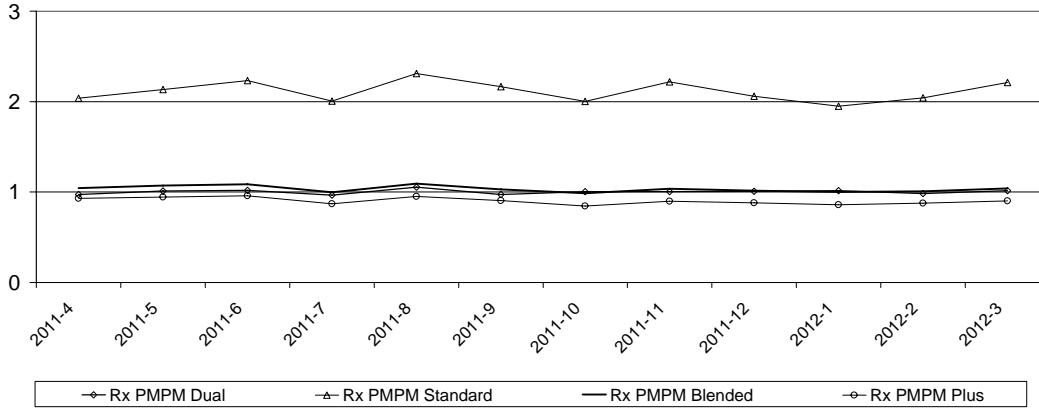
**Pharmacy Utilization Summary Report: April 2011 - March 2012**

	2011										2012			AVG/YTD
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
<b>Eligibility</b>														
<b>Total Members</b>	588,812	587,524	590,406	592,894	593,825	595,965	600,779	603,146	607,560	610,951	614,598	617,154	600,301	
<b>FFS Members</b>	95,186	96,165	92,552	93,582	91,122	93,140	95,835	90,655	93,725	98,287	94,464	95,551	94,189	
Standard	6,465	6,636	6,191	6,261	5,648	5,648	5,893	5,238	5,843	6,499	5,939	5,581	5,987	
Plus	64,226	64,994	61,751	62,454	60,588	62,521	64,748	60,321	62,633	66,336	63,022	64,361	63,163	
Medicare Wrap	24,495	24,535	24,610	24,867	24,886	24,971	25,194	25,096	25,249	25,452	25,503	25,609	25,039	
<b>Gross Figures</b>														
<b>Total Cost</b>	\$13,633,018	\$14,096,139	\$14,209,001	\$13,613,823	\$14,432,833	\$13,883,463	\$13,719,919	\$13,738,898	\$13,957,388	\$14,791,244	\$14,418,495	\$14,820,198	\$169,314,417	
<b>FFS Drugs</b>	\$4,175,420	\$4,320,623	\$4,345,558	\$4,191,861	\$4,283,553	\$4,242,181	\$4,077,137	\$4,098,826	\$4,192,695	\$4,333,277	\$4,264,803	\$4,418,704	\$50,944,637	
<b>Mental Health Carveout Drugs</b>	\$9,457,597	\$9,775,516	\$9,863,443	\$9,421,962	\$10,149,280	\$9,641,282	\$9,642,782	\$9,640,072	\$9,764,692	\$10,457,966	\$10,153,693	\$10,401,494	\$118,369,780	
<b>Total Rx</b>	181,621	187,179	185,555	173,799	186,517	178,588	176,890	178,290	180,336	185,688	179,663	187,348	2,181,474	
<b>FFS Drugs</b>	83,489	86,538	84,885	78,463	83,962	80,456	78,890	78,959	79,808	81,575	79,924	83,459	980,408	
<b>Mental Health Carveout Drugs</b>	98,132	100,641	100,670	95,336	102,555	98,132	98,000	99,331	100,528	104,113	99,739	103,889	1,201,066	
<b>Cost/Rx</b>	\$75.06	\$75.31	\$76.58	\$78.33	\$77.38	\$77.74	\$77.56	\$77.06	\$77.40	\$79.66	\$80.25	\$79.11	\$77.62	
<b>FFS Drugs</b>	\$50.01	\$49.93	\$51.19	\$53.42	\$51.02	\$52.73	\$51.68	\$51.91	\$52.53	\$53.12	\$53.36	\$52.94	\$51.99	
<b>Mental Health Carveout Drugs</b>	\$96.38	\$97.13	\$97.98	\$98.83	\$98.96	\$98.25	\$98.40	\$97.05	\$97.13	\$100.45	\$101.80	\$100.12	\$98.54	
<b>Generic</b>	\$43.84	\$43.76	\$43.78	\$44.05	\$43.32	\$43.00	\$43.19	\$43.83	\$43.49	\$43.65	\$43.94	\$42.53	\$43.53	
<b>Brand</b>	\$313.40	\$314.25	\$319.89	\$332.02	\$328.79	\$328.80	\$327.15	\$322.33	\$327.36	\$338.13	\$341.05	\$341.17	\$327.86	
<b>PMPM Figures</b>														
<b>Cost PMPM</b>	\$59.93	\$61.57	\$63.66	\$60.68	\$64.10	\$61.72	\$58.59	\$61.20	\$60.81	\$61.21	\$61.67	\$63.10	\$61.52	
<b>Standard</b>	\$121.71	\$139.07	\$158.86	\$154.84	\$168.55	\$159.66	\$144.34	\$160.74	\$158.77	\$151.49	\$151.63	\$166.53	\$153.02	
<b>Plus</b>	\$63.69	\$64.93	\$66.12	\$62.32	\$67.10	\$64.14	\$60.84	\$64.23	\$63.03	\$63.00	\$64.28	\$66.14	\$64.15	
<b>Medicare Wrap</b>	\$16.64	\$15.64	\$16.30	\$15.07	\$17.37	\$16.10	\$15.40	\$17.02	\$15.75	\$15.95	\$17.95	\$14.66	\$16.15	
<b>FFS Drugs</b>	\$43.87	\$44.93	\$46.95	\$44.79	\$47.01	\$45.55	\$42.54	\$45.21	\$44.73	\$44.09	\$45.15	\$46.24	\$45.09	
<b>Mental Health Carveout Drugs</b>	\$16.06	\$16.64	\$16.71	\$15.89	\$17.09	\$16.18	\$16.05	\$15.98	\$16.07	\$17.12	\$16.52	\$16.85	\$16.43	
<b>Rx PMPM</b>	1.04	1.07	1.09	1.00	1.09	1.03	0.99	1.04	1.02	1.00	1.01	1.04	1.03	
<b>Standard</b>	2.04	2.13	2.23	2.01	2.31	2.16	2.00	2.22	2.06	1.95	2.04	2.21	2.11	
<b>Plus</b>	0.93	0.94	0.96	0.87	0.95	0.91	0.85	0.90	0.88	0.86	0.88	0.90	0.90	
<b>Medicare Wrap</b>	0.97	1.01	1.02	0.97	1.05	0.97	1.00	1.01	1.01	1.01	0.98	1.01	1.00	
<b>FFS Drugs</b>	0.88	0.90	0.92	0.84	0.92	0.86	0.82	0.87	0.85	0.83	0.85	0.87	0.87	
<b>Mental Health Carveout Drugs</b>	0.17	0.17	0.17	0.16	0.17	0.16	0.16	0.16	0.17	0.17	0.16	0.17	0.17	
<b>Utilization Percentages</b>														
<b>Generic %</b>	88.4%	88.3%	88.1%	88.1%	88.1%	87.8%	87.9%	88.1%	88.1%	87.8%	87.8%	87.8%	88.0%	
<b>FFS Drugs</b>	89.6%	89.6%	89.4%	89.5%	89.6%	89.3%	89.5%	89.8%	89.8%	89.4%	89.6%	89.6%	89.6%	
<b>Mental Health Carveout Drugs</b>	87.4%	87.3%	87.0%	87.0%	86.8%	86.6%	86.6%	86.7%	86.7%	86.5%	86.3%	86.3%	86.8%	
<b>PDL %</b>										80.7%	80.8%	80.5%	80.7%	

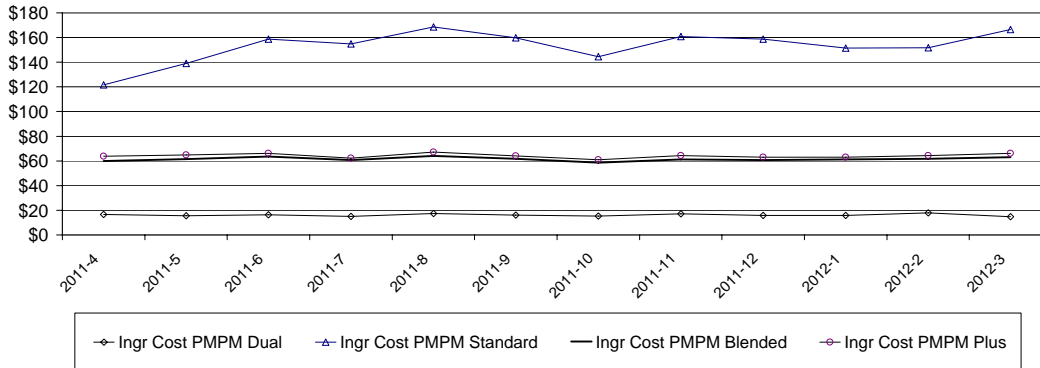
PMPM calculated as sum of physical health and mental health carve-outs  
 Data from DSSURS and DMAP FCHP first of month reports  
 Dates are service dates  
 All eligibility groups included except for CAWEM, QS, QB  
 Drug Cost = Amt Paid + Copay + Other Insurance Paid

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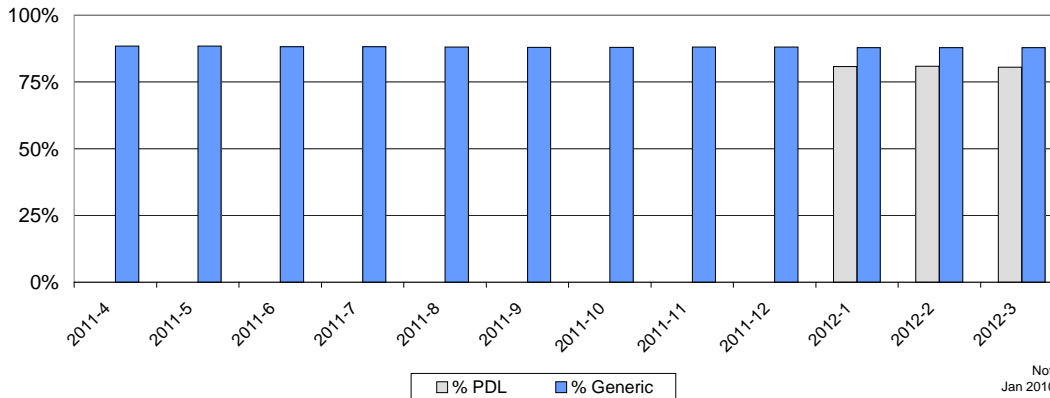
**RX Dispensed PMPM**



**Ingredient Cost PMPM**



**Percent Generic and PDL**



Note: PDL updated  
Jan 2010, Jul 2010, Jan 2011