



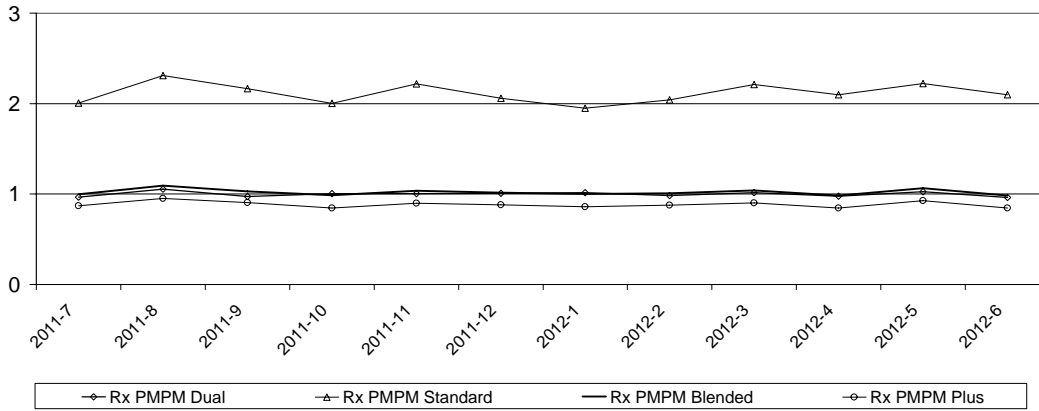
Pharmacy Utilization Summary Report: July 2011 - June 2012

	2011						2012						AVG/YTD
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
Eligibility													
Total Members	592,894	593,825	595,965	600,779	603,146	607,560	610,951	614,598	617,154	618,741	619,071	619,994	607,890
FFS Members	93,582	91,122	93,140	95,835	90,655	93,725	98,287	94,464	95,551	98,227	93,871	95,264	94,477
Standard	6,261	5,648	5,648	5,893	5,238	5,843	6,499	5,939	5,581	5,743	5,631	5,627	5,796
Plus	62,454	60,588	62,521	64,748	60,321	62,633	66,336	63,022	64,361	66,770	62,683	63,941	63,365
Medicare Wrap	24,867	24,886	24,971	25,194	25,096	25,249	25,452	25,503	25,609	25,714	25,557	25,696	25,316
Gross Figures													
Total Cost	\$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	\$13,121,847	\$12,778,070	\$11,935,044	\$165,211,221
FFS Drugs	\$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	\$4,275,084	\$4,177,873	\$3,911,407	\$50,467,400
Mental Health Carveout Drugs	\$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	\$8,846,763	\$8,600,197	\$8,023,637	\$114,743,820
Total Rx	173,799	186,517	178,588	176,890	178,290	180,336	185,688	179,663	187,348	182,375	189,293	179,618	2,178,405
FFS Drugs	78,463	83,962	80,456	78,890	78,959	79,808	81,575	79,924	83,459	80,507	83,821	77,927	967,751
Mental Health Carveout Drugs	95,336	102,555	98,132	98,000	99,331	100,528	104,113	99,739	103,889	101,868	105,472	101,691	1,210,654
Cost/Rx	\$78.33	\$77.38	\$77.74	\$77.56	\$77.06	\$77.40	\$79.66	\$80.25	\$79.11	\$71.95	\$67.50	\$66.45	\$75.87
FFS Drugs	\$53.42	\$51.02	\$52.73	\$51.68	\$51.91	\$52.53	\$53.12	\$53.36	\$52.94	\$53.10	\$49.84	\$50.19	\$52.15
Mental Health Carveout Drugs	\$98.83	\$98.96	\$98.25	\$98.40	\$97.05	\$97.13	\$100.45	\$101.80	\$100.12	\$86.85	\$81.54	\$78.90	\$94.86
Generic	\$44.05	\$43.32	\$43.00	\$43.19	\$43.83	\$43.49	\$43.65	\$43.94	\$42.53	\$34.52	\$29.75	\$27.40	\$40.22
Brand	\$332.02	\$328.79	\$328.80	\$327.15	\$322.33	\$327.36	\$338.13	\$341.05	\$341.17	\$342.46	\$336.19	\$343.40	\$334.07
PMPM Figures													
Cost PMPM	\$60.68	\$64.10	\$61.72	\$58.59	\$61.20	\$60.81	\$61.21	\$61.67	\$63.10	\$57.82	\$58.40	\$54.00	\$60.27
Standard	\$154.84	\$168.55	\$159.66	\$144.34	\$160.74	\$158.77	\$151.49	\$151.63	\$166.53	\$151.91	\$155.79	\$147.60	\$155.99
Plus	\$62.32	\$67.10	\$64.14	\$60.84	\$64.23	\$63.03	\$63.00	\$64.28	\$66.14	\$58.67	\$62.20	\$55.82	\$62.65
Medicare Wrap	\$15.07	\$17.37	\$16.10	\$15.40	\$17.02	\$15.75	\$15.95	\$17.95	\$14.66	\$17.72	\$14.39	\$15.59	\$16.08
FFS Drugs	\$44.79	\$47.01	\$45.55	\$42.54	\$45.21	\$44.73	\$44.09	\$45.15	\$46.24	\$43.52	\$44.51	\$41.06	\$44.53
Mental Health Carveout Drugs	\$15.89	\$17.09	\$16.18	\$16.05	\$15.98	\$16.07	\$17.12	\$16.52	\$16.85	\$14.30	\$13.89	\$12.94	\$15.74
Rx PMPM	1.00	1.09	1.03	0.99	1.04	1.02	1.00	1.01	1.04	0.98	1.06	0.98	1.02
Standard	2.01	2.31	2.16	2.00	2.22	2.06	1.95	2.04	2.21	2.10	2.22	2.10	2.11
Plus	0.87	0.95	0.91	0.85	0.90	0.88	0.86	0.88	0.90	0.85	0.93	0.85	0.88
Medicare Wrap	0.97	1.05	0.97	1.00	1.01	1.01	1.01	0.98	1.01	0.98	1.03	0.96	1.00
FFS Drugs	0.84	0.92	0.86	0.82	0.87	0.85	0.83	0.85	0.87	0.82	0.89	0.82	0.85
Mental Health Carveout Drugs	0.16	0.17	0.16	0.16	0.16	0.17	0.17	0.16	0.17	0.16	0.17	0.16	0.17
Utilization Percentages													
Generic %	88.1%	88.1%	87.8%	87.9%	88.1%	88.1%	87.8%	87.8%	87.8%	87.8%	87.7%	87.6%	87.9%
FFS Drugs	89.5%	89.6%	89.3%	89.5%	89.8%	89.8%	89.4%	89.6%	89.6%	89.7%	89.8%	89.8%	89.6%
Mental Health Carveout Drugs	87.0%	86.8%	86.6%	86.6%	86.7%	86.7%	86.5%	86.3%	86.3%	86.4%	86.0%	86.0%	86.5%
PDL %							80.7%	80.8%	80.5%	80.0%	80.6%	80.5%	80.5%

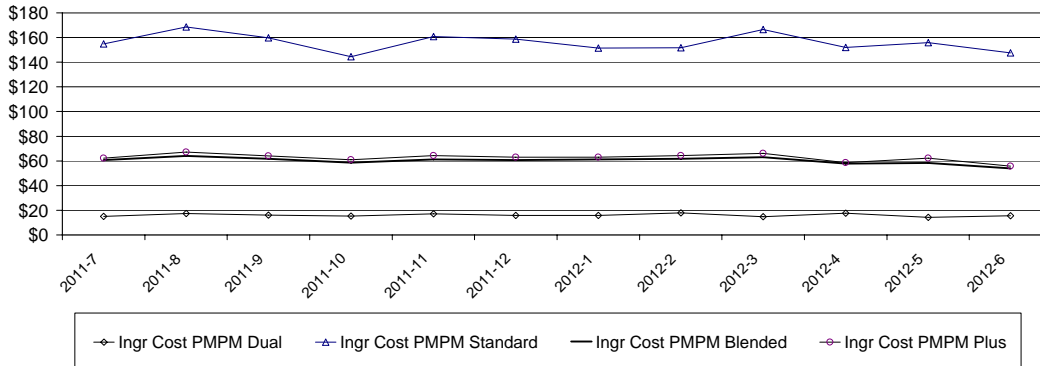
PMPM calculated as sum of physical health and mental health carve-out
 Data from DSSURS and DMAP FCHP first of month reports
 Dates are service dates
 All eligibility groups included except for CAWEM, QS, QB
 Drug Cost = Amt Paid + Copay + Other Insurance Paid

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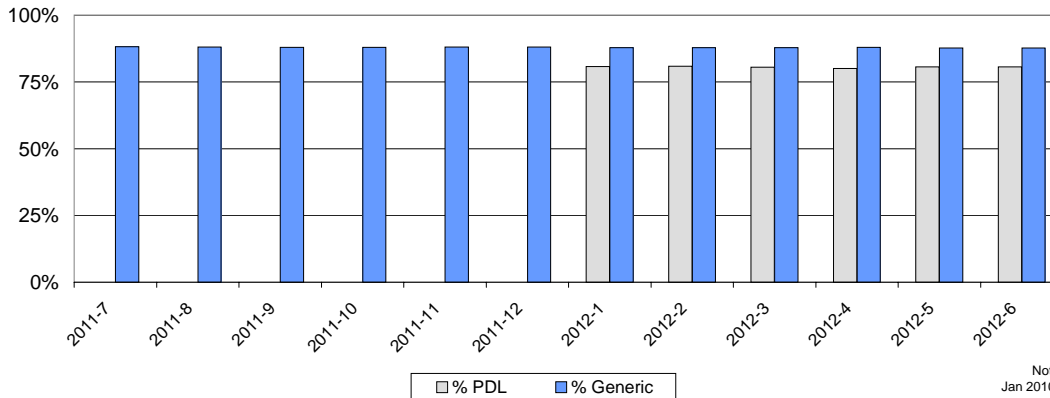
RX Dispensed PMPM



Ingredient Cost PMPM



Percent Generic and PDL



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