

Actuarial Review of the TennCare and TennCare Partners Programs

Development of Fiscal Year 2010 Per Capita Costs

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SECTION 1 – EXECUTIVE SUMMARY

At the request of the Bureau of TennCare, Aon Consulting (Aon) has calculated per capita costs for the TennCare program for State Fiscal Year (“SFY”) 2010. As part of our analysis, we have also restated the costs for the SFY 2009. The per capita costs shown in this report are calculated to assist in the development of the TennCare budget and to make recommendations regarding the distribution of an actuarial based capitation rate for the managed care organizations.

TennCare returned to at-risk contracts with managed care organizations in Middle Tennessee on April 1, 2007, in West Tennessee on November 1, 2008, and in East Tennessee on January 1, 2009. The TennCare Select population, however, will continue to be paid on a partial risk basis in all regions.

The purpose of this report is to provide per capita costs for SFY 2010 for the TennCare and TennCare Partners programs. These programs represent a large portion of the TennCare budget. These estimates are based on a detailed analysis of data provided by the TennCare Bureau, review of the provider payments and invoices paid to managed care and behavior health organizations and the current program’s plan of benefits and eligible groups.

There have been many material changes to the TennCare program over the last 30 months. In Middle Tennessee, the TennCare program implemented combined MCO/BHO capitated risk contracts during SFY 2007. Capitated risk contracts were rolled out to East and West Tennessee, with staggered implementation dates, during SFY 2009. For SFY 2009, a portion of the year was paid under FFS and portion was paid under the risk-based capitation rates. Under the combined risk contracts, the BHO expenses were included in the MCO payment and were no longer included within the BHO reports as in the past. (This is consistent with the reporting of the Middle Region in the 2009 Report.)

We received significant assistance in obtaining data and background information for this report from the TennCare Bureau. Aon has relied upon this data and its integrity. Further details of the data received are discussed in Section IV of this report.

Methodology

The per capita costs shown in this report are developed based on actual SFY 2010 capitation rates for each region and actual TennCare Select (TCS) utilization experience subset by key demographic and eligibility categories. Health plan payments to providers form the primary basis of the calculation of the cost per unit of service.

Aon developed baseline TCS per capita costs using claims incurred between December 1, 2007 and November 30, 2008 and paid through February 28, 2009. Completion factors were developed by type of service to develop the baseline data.

For MCO administered FFS experience for FY 2009, Aon used claims incurred from July 1, 2008 and November 30, 2008 and paid through February 28, 2009. Since MCO administered FFS terminated in the West Region on October 31, 2008 and in the East Region on December 31, 2008, separate completion factors were developed by type of service and region for MCO administered FFS.

Medicare Part D was implemented on January 1, 2006, removing the majority of the pharmacy expenditures for dual eligible members. Effective August 1, 2005, a 5 prescription per month limit went into effect for most adult enrollees. Simultaneously, an "auto exemption" process was implemented such that certain drugs do not count against the 5 prescription limit. On February 1, 2007, a "provider attestation" process went into effect that provides a second mechanism whereby an enrollee can receive prescriptions in excess of the monthly limit. This process can be used in situations where an enrollee is at high risk for a significant

adverse health outcome in the very near future absent access to a particular medication. Since these changes occurred before the experience period used for this report, no adjustments were necessary to reflect this benefit reduction before projecting SFY 2010 experience.

Historical experience for home health and private duty nursing benefits were adjusted to reflect the new benefit limitations that became effective in September of 2008.

The per capita costs were updated using inflation factors to estimate expected costs for SFYs 2009 and 2010. SFY 2009 projections use the historical trends and completion factors to update the baseline data to the current period. The current period is then rolled forward a full year using projected trends to come up with the final SFY 2010 projection.

Summary

Based on methodologies and assumptions detailed in this report, Aon has developed per capita costs for SFYs 2009 and 2010. Consistent with last year's methodology, Aon collected data for this year's report directly from the MCOs and BHOs. Pharmacy and dental encounter data was collected directly from TennCare. Aon (in agreement with the TennCare Bureau) decided to define the baseline data as December 2007 through November 2008. TCS data was based on incurred claims from December 2007 through November 2008, with claims run-out through February 2009. MCO data from West and East Tennessee were based on incurred claims from July 2008 through November 2008, with claims run-out through February 2009. The difference in the experience period was due to the West and the East regions transitioning to full risk from partial risk in November 2008 and January 2009. The data used was reconciled to the submitted Medical Fund Target Reports from the MCOs and the Medical Loss Ratio Reports from the BHOs, as well as Invoice Statements received from the Bureau.

Using the historical encounter data, Aon was able to develop completion factors that needed to be applied to the baseline data. The factors varied by service category and region for the baseline period.

Aon applied the historical trends to calculate the baseline SFY 2009 per capita costs. Details of this calculation and the various breakouts are included in the Appendices. We used the projected incurred data and completion factors to estimate the projected claims for SFY 2009, that is, from July 2008 through June 2009. Reconciliation of these numbers to emerging invoices and MCO payments provided verification of our historical trends and completion factors. The data was then projected to SFY 2010.

Members in TennCare Select High are not covered by the at-risk capitation programs and were therefore analyzed separately. Aon has also included a unique group of members, TennCare Select Low. These members are not currently enrolled in the risk-contracts and are not covered by TennCare Select High.

MCO Per Capita Costs – SFY 2009

MCO Per Capita Costs - Fiscal Year 2009												
Summary By Rate Group												
Aid Category	East		Middle		West		TennCare Select High		TennCare Select Low		Total	
	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy
Medicaid (TANF & Related)	\$ 172.52	\$ 212.52	\$ 182.53	\$ 216.09	\$ 163.19	\$ 187.82	\$ 216.63	\$ 216.63	\$ 179.44	\$ 179.44	\$ 173.68	\$ 206.59
Uninsured/Uninsurable	\$ 84.80	\$ 122.34	\$ 72.65	\$ 108.79	\$ 79.69	\$ 109.69	\$ 89.65	\$ 89.65	\$ 119.54	\$ 119.54	\$ 80.26	\$ 115.47
Disabled	\$ 600.76	\$ 815.50	\$ 735.20	\$ 966.68	\$ 628.04	\$ 767.02	\$ 449.09	\$ 449.09	\$ 449.57	\$ 449.57	\$ 581.66	\$ 776.53
Duals/Waiver Duals	\$ 71.89	\$ 75.01	\$ 214.22	\$ 217.38	\$ 62.47	\$ 65.94	\$ 171.76	\$ 171.76	\$ 96.14	\$ 96.14	\$ 112.38	\$ 115.60
State Only & Judicial	\$ -	\$ 132.92	\$ 557.42	\$ 744.22	\$ 558.22	\$ 693.11					\$ 557.59	\$ 708.61
BHO Priority	\$ 228.93	\$ 228.93	\$ 354.55	\$ 354.55	\$ 243.05	\$ 243.05					\$ 291.24	\$ 291.24
All Eligibility Groups	\$ 210.08	\$ 268.39	\$ 259.88	\$ 313.91	\$ 205.70	\$ 244.46	\$ 395.00	\$ 395.00	\$ 227.93	\$ 227.93	\$ 233.71	\$ 284.55

Last year's report projected SFY 2009 per capita costs to be \$230.27 without pharmacy and \$281.82 with pharmacy. The restated SFY 2009 estimate of \$233.71 without pharmacy is 1.5% higher than last year. The

difference appears to be driven primarily by eligibility changes and slightly higher cost per service. The restated SFY 2009 estimate including pharmacy of \$284.55 is higher by 1.0%. The increased medical costs were mitigated by lower than expected pharmacy trend.

Note that the pharmacy projections do not breakout the TCS groups and would therefore have their claims blended into each region's numbers.

There could be many reasons for the deviations from actual to expected, such as enrollment shifts, etc. A detailed review of the variations is beyond the scope of this project.

Enrollment and Membership Review

Below is a summary of the enrollment numbers received from the TennCare detailed eligibility file:

MCO Enrollment Analysis (Average Monthly Enrollees)					
Summary By Rate Group					
	Fiscal Year 2008	Fiscal Year 2009	2008-2009 Change	Fiscal Year 2010	2009-2010 Change
Medicaid (TANF & Related)	816,162	810,125	(6,037)	848,026	37,901
Uninsured/Uninsurable	33,414	32,649	(765)	33,881	1,232
Disabled	164,534	165,744	1,210	172,739	6,995
Duals/Waiver Duals	195,230	197,091	1,861	205,867	8,776
State Only & Judicial	8,334	2,282	(6,053)	-	(2,282)
All Eligibility Groups	1,217,674	1,207,890	(9,783)	1,260,513	52,623

There was a reduction in enrollment from 2008 and 2009. Aon used the most recent enrollment information as the basis to complete our 2009 projections. Information was received by the Bureau estimating a 4.1% growth for 2010. Most of this growth is primarily driven by the economic conditions within the State.

Using the projected enrollments we were able to forecast expenditures for the SFY 2009. Below is a summary of the projections.

Region	Fiscal Year 2009 - Projected Expenditures				
	MCO	BHO	MCO and BHO	Pharmacy	Total
East	\$ 1,021,201,475	\$ 59,982,353	\$ 1,081,183,828	\$ 304,716,988	\$ 1,385,900,817
Middle	\$ 1,152,462,024	\$ -	\$ 1,152,462,024	\$ 260,021,373	\$ 1,412,483,397
West	\$ 860,147,306	\$ 28,090,210	\$ 888,237,516	\$ 174,480,256	\$ 1,062,717,771
TennCare Select High	\$ 287,872,329	\$ 53,726,281	\$ 341,598,610	*	\$ 341,598,610
TennCare Select Low - Middle	\$ 65,803,344	\$ 10,112,346	\$ 75,915,690	*	\$ 75,915,690
Total	\$ 3,387,486,478	\$ 151,911,190	\$ 3,539,397,669	\$ 739,218,617	\$ 4,278,616,285
Total - PMPM	\$ 233.71	\$ 31.82	\$ 243.44	\$ 50.84	\$ 294.28

*Included in the regional total

Note that in the table above, the Middle region MCO expenditures include the associated behavioral health expenditures for capitated members for the entire year. The East and West Regions had a partial year of FFS and capitation payments that included BHO expenditures. Because the BHO services are partially included with the MCO expenditures, the MCO and BHO per member per month ("PMPM") amounts can not be added directly to obtain the "MCO and BHO" total PMPM expenditures.

With our processes and historical trends validated, we performed a detailed trend analysis, which was required to bring the baseline data up to the projection period.

MCO Per Capita Costs – SFY 2010

MCO Per Capita Costs - Fiscal Year 2010										
Summary By Rate Group										
Aid Category	East		Middle		West		TennCare Select High	TennCare Select Low	Total	
	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Excluding Pharmacy	Excluding Pharmacy	Including Pharmacy
Medicaid (TANF & Related)	\$ 185.80	\$ 228.11	\$ 188.15	\$ 223.64	\$ 174.12	\$ 200.15	\$ 219.92	\$ 215.23	\$ 183.47	\$ 218.30
Uninsured/Uninsurable	\$ 93.05	\$ 132.88	\$ 75.38	\$ 113.71	\$ 80.57	\$ 112.40	\$ 99.82	\$ 175.33	\$ 85.83	\$ 123.17
Disabled	\$ 601.75	\$ 829.37	\$ 762.43	\$ 1,007.91	\$ 650.97	\$ 798.39	\$ 523.28	\$ 504.61	\$ 616.60	\$ 823.26
Duals/Waiver Duals	\$ 74.86	\$ 78.16	\$ 222.15	\$ 225.50	\$ 64.96	\$ 68.63	\$ 201.71	\$ 111.36	\$ 116.45	\$ 119.87
State Only & Judicial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
BHO Priority	\$ 237.41	\$ 237.41	\$ 367.68	\$ 367.68	\$ 252.05	\$ 252.05			\$ 285.49	\$ 285.49
All Eligibility Groups	\$ 231.02	\$ 292.17	\$ 267.54	\$ 324.08	\$ 221.55	\$ 262.24	\$ 459.41	\$ 275.93	\$ 251.14	\$ 304.46

The report indicates that the per capita costs are anticipated to increase 7.0% or \$19.91 per capita over the SFY 2009 projection; however, most of the increase is due to the addition of BHO costs for East and West Tennessee for a portion of the year. As discussed earlier, the Middle BHO costs are now being reported under the Middle MCO capitation contract effective April 1, 2007. The East will include these costs effective January 1, 2009 and the West was effective November 1, 2009. This change causes the MCO costs to be artificially inflated. A more appropriate comparison would include the BHO costs in both periods.

Consistent with SFY 2009, Aon developed aggregate projections for SFY 2010. Below is a summary of the projections.

Region	Fiscal Year 2010 - Projected Expenditures				
	MCO	BHO	MCO and BHO	Pharmacy	Total
East	\$ 1,200,895,605	\$ -	\$ 1,200,895,605	\$ 332,830,729	\$ 1,533,726,334
Middle	\$ 1,238,466,917	\$ -	\$ 1,238,466,917	\$ 283,870,424	\$ 1,522,337,341
West	\$ 976,322,968	\$ -	\$ 976,322,968	\$ 189,741,395	\$ 1,166,064,363
TennCare Select High	\$ 343,034,918	\$ 61,410,013	\$ 404,444,931	*	\$ 404,444,931
TennCare Select Low - Middle	\$ 40,118,918	\$ 4,719,323	\$ 44,838,240.82	*	\$ 44,838,241
Total	\$ 3,798,839,326	\$ 66,129,336	\$ 3,864,968,661	\$ 806,442,548	\$ 4,671,411,210
Total - PMPM	\$ 251.14	\$ 74.13	\$ 255.52	\$ 53.31	\$ 308.83
PMPM % Change			5.0%	4.9%	4.9%
*Included in the regional total					

As in the SFY 2009 projection, the Total MCO PMPM and BHO PMPM can not be added directly to obtain the Total MCO and BHO PMPM. (This is due to BHO services being covered by the new and existing MCO contracts during various parts of SFY 2009.) When compared with the projected SFY 2009, the projected SFY 2010 per capita cost for combined MCO and BHO is expected to increase 5.0% while the combined MCO, BHO, and pharmacy per capita cost is expected to increase 4.9%.

Pharmacy Per Capita Costs

Below is a brief summary of the Pharmacy projections:

Summary of Per Capita Costs by Aid Category Pharmacy		
Aid Category	FY 2009 PMPM	FY 2010 PMPM
Medicaid	\$ 32.91	\$ 34.83
Uninsured/Uninsurable	\$ 35.21	\$ 37.34
Disabled	\$ 194.87	\$ 206.65
Duals/Waiver Duals	\$ 3.23	\$ 3.42
State Only & Judicials	\$ 151.02	\$ -
All Eligibility Groups	\$ 50.84	\$ 53.31

The projected SFY 2009 per capita pharmacy cost in the 2008 Report was \$51.54. The current projection is 1.4% less than the prior actuarial report indicating slightly lower trend than anticipated.

The rates were developed by region and Aid category.

Pharmacy PMPM FY 2010							
	East		Middle		West		State
Medicaid	\$	42.31	\$	35.49	\$	26.03	\$ 34.83
Uninsured/Uninsurable	\$	39.83	\$	38.32	\$	31.83	\$ 37.34
Disabled	\$	227.62	\$	245.47	\$	147.41	\$ 206.65
Duals/Waiver Duals	\$	3.31	\$	3.35	\$	3.67	\$ 3.42
State Only & Judicials	\$	-	\$	-	\$	-	\$ -
All Eligibility Groups	\$	61.15	\$	56.54	\$	40.69	\$ 53.31

There appears to be greater utilization in the East with West being lower. This is consistent with the level of risk discussed later in this report.

Consistent with last year's report, Aon developed a breakdown of the pharmacy expenditures by brand and generics. This becomes increasingly important when highly utilized drugs have gone off patent. The savings from generic conversions are offset by the introduction of new drugs to the market, in particular specialty drugs and biological agents.

Below is a summary of SFY 2009 and SFY 2010 pharmacy costs:

Summary of Per Capita Costs by Service Category Pharmacy					
Service Category	Fiscal Year 2009 PMPM			Fiscal Year 2010 PMPM	
	PMPM	Total		PMPM	Total
Member Months		14,539,186			15,126,155
Brand	\$ 39.02	\$ 567,247,345		\$ 40.84	\$ 617,685,009
Generic	\$ 10.02	\$ 145,747,807		\$ 10.57	\$ 159,927,721
Non-Drug*	\$ 1.10	\$ 15,971,476		\$ 1.17	\$ 17,645,521
Total	\$ 50.14	\$ 728,966,627		\$ 52.58	\$ 795,258,251
Admin %	\$ 0.71	\$ 10,251,990		\$ 0.74	\$ 11,184,297
Premium Tax	\$ -	\$ -		\$ -	\$ -
Total Premium Rate	\$ 50.84	\$ 739,218,617		\$ 53.31	\$ 806,442,548

This breakdown shows that almost 77% of the pharmacy claims expenditures are due to brand name drugs, even though almost 60% of prescriptions are for generic drugs. This highlights the vast unit cost difference between brand name and generic drugs. Pharmacy trends are anticipated to be in the 5-7% range for the next few years.

Combining the per capita costs with our eligibility projections we developed projected pharmacy expenditure for SFY 2010. Below is a summary by region and aid group.

Pharmacy Expenditures FY 2010						
	East		Middle		West	State
Medicaid	\$ 147,357,604	\$ 123,171,102	\$ 83,914,816	\$ 354,443,522		
Uninsured/Uninsurable	\$ 6,402,573	\$ 5,630,194	\$ 3,148,426	\$ 15,181,193		
Disabled	\$ 175,671,026	\$ 152,444,310	\$ 100,252,924	\$ 428,368,260		
Duals/Waiver Duals	\$ 3,399,526	\$ 2,624,817	\$ 2,425,230	\$ 8,449,574		
State Only & Judicials	\$ -	\$ -	\$ -	\$ -		
All Eligibility Groups	\$ 332,830,729	\$ 283,870,424	\$ 189,741,395	\$ 806,442,548		

Aon's pharmacy team mapped the pharmacy data into therapeutic classifications. There are many different classification systems to choose from and through numerous discussions with the Bureau it was determined that HIC3 would be most appropriate.

Dental Per Capita Costs

Consistent with the calculation of the per capita costs for the MCOs, Aon developed the cost for the separate dental program. Projected costs for this program are detailed below and include a 3.40% administrative load for SFY 2009 and SFY 2010:

Summary of Dental Per Capita Costs		
By Aid Category		
	FY2009	FY2010
Medicaid (TANF & Related)	\$ 14.37	\$ 15.12
Uninsured/Uninsurable	\$ 20.29	\$ 21.32
Disabled	\$ 5.35	\$ 5.60
Duals/Waiver Duals	\$ 0.06	\$ 0.06
All Eligibility Groups	\$ 10.95	\$ 11.52

An increase of 5.2% (\$0.57 per capita) is indicated for SFY 2010 over SFY 2009. Using the SFY 2009 and SFY 2010 enrollment assumptions outlined earlier, the total dental expense for SFY 2010 is anticipated to be \$174,266,640.

Consistent with last year's report, the data received was very detailed and was of high quality. Aon was able to develop a further breakdown of the dental expenditures by major service category. Below is a summary:

Summary By Service Category - Dental All Eligibility Groups				
Service Category	State			
	Fiscal Year 2009		Fiscal Year 2010	
	Per Capita	Total**	Per Capita	Total*
Diagnostic	\$ 1.67	\$ 24,130,500	\$ 1.75	\$ 26,521,604
Preventive	\$ 1.75	\$ 25,258,128	\$ 1.83	\$ 27,752,473
Restorative	\$ 3.94	\$ 56,957,957	\$ 4.14	\$ 62,629,023
Endodontics	\$ 0.91	\$ 13,131,287	\$ 0.95	\$ 14,437,606
Oral Surgery	\$ 1.06	\$ 15,294,037	\$ 1.11	\$ 16,816,272
Orthodontics	\$ 0.74	\$ 10,679,099	\$ 0.78	\$ 11,742,732
Other	\$ 0.53	\$ 7,679,777	\$ 0.56	\$ 8,441,864
Admin	\$ 0.37	\$ 5,389,696	\$ 0.39	\$ 5,925,066
Total	\$ 10.95	\$ 158,520,482	\$ 11.52	\$ 174,266,640
*FY10 Assumed Average Enrollment =		1,260,513		
**FY09 Assumed Average Enrollment		1,206,092		

Consistent with pharmacy, MCO and BHO, a regional rate was developed. Below is a summary of the results:

Dental Per Capita Costs - Fiscal Year 2010 Summary By Rate Group					
	East	Middle	West	State	
Medicaid (TANF & Related)	\$ 15.45	\$ 15.77	\$ 14.05	\$ 15.12	
Uninsured/Uninsurable	\$ 21.56	\$ 21.51	\$ 20.67	\$ 21.32	
Disabled	\$ 4.90	\$ 5.96	\$ 6.07	\$ 5.60	
Duals/Waiver Duals	\$ 0.06	\$ 0.04	\$ 0.09	\$ 0.06	
All Eligibility Groups	\$ 11.23	\$ 12.27	\$ 11.05	\$ 11.52	

In contrast to pharmacy, the rates are much closer between the regions, with the Middle having slightly higher rates. Due to benefit for children only, there may be membership mix affecting these results. Using the regional rates and projected membership, an aggregate projected cost was developed.

Dental Costs - Fiscal Year 2010 Summary By Rate Group					
	East	Middle	West	State	
Medicaid (TANF & Related)	\$ 53,799,187	\$ 54,737,614	\$ 45,292,901	\$ 153,829,702	
Uninsured	\$ 3,465,329	\$ 3,159,964	\$ 2,044,677	\$ 8,669,970	
Disabled	\$ 3,781,976	\$ 3,702,037	\$ 4,129,629	\$ 11,613,641	
Duals/Waiver Duals	\$ 65,935	\$ 29,921	\$ 57,472	\$ 153,328	
All Eligibility Groups	\$ 61,112,427	\$ 61,629,535	\$ 51,524,679	\$ 174,266,640	

TennCare Partners - BHO Per Capita Costs

Beginning July 1, 2004, TennCare Partners entered into a risk contract with Tennessee Behavioral Health, Inc. for the East Tennessee Region (TBH East) that pays capitation rates based on demographic group and

priority status. During SFY 2008, the MCO risk contracts in Middle Tennessee were responsible for services previously paid under TennCare Partners for their enrollees. This also occurred in SFY 2009, with East effective January 2009 and West effective November 2008. The following table shows SFY 2009 per capita costs for statewide BHO services:

BHO Per Capita Costs - Fiscal Year 2009					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority	\$ 190.27	\$ 232.53	\$ 310.89	\$ 270.12	\$ 237.20
Non-Priority	\$ 5.94	\$ 3.49	\$ 26.43	\$ 8.47	\$ 8.27
State Only & Judicial	\$ 314.33	\$ 343.35			\$ 322.71
All Eligibility Groups	\$ 25.09	\$ 20.57	\$ 73.72	\$ 35.03	\$ 31.82

The TennCare Select High has higher per capita costs due to the higher morbidity associated with TennCare Select High members. Per capita costs by age and eligibility along with a budget summary, based on incurred claims grossed for administration costs and margin, for SFY 2009 are shown in the following table. Beginning January 1, 2009, State Only and Judicials members were no longer covered by TennCare.

BHO Per Capita Costs - Fiscal Year 2009					
Summary By Rate Group					
	Age Group	Membership	PMPM		Total
BHO Priority	Ages 0 - 13	97,088	\$ 233.66	\$	22,685,383
	Ages 14 - 18	86,286	\$ 291.64	\$	25,164,740
	Ages 19 - 20	16,838	\$ 328.33	\$	5,528,557
	Age 21+	237,780	\$ 212.44	\$	50,513,110
	Total	437,993	\$ 237.20	\$	103,891,791
BHO Non-Priority	Ages 0 - 13	1,832,037	\$ 5.85	\$	10,718,967
	Ages 14 - 18	563,049	\$ 25.63	\$	14,430,378
	Ages 19 - 20	192,414	\$ 5.68	\$	1,092,904
	Age 21+	1,709,669	\$ 5.43	\$	9,288,698
	Total	4,297,169	\$ 8.27	\$	35,530,947
State Only & Judicials	Ages 0 - 13	25	\$ 645.16	\$	16,026
	Ages 14 - 18	224	\$ 942.25	\$	210,862
	Ages 19 - 20	792	\$ 407.70	\$	323,042
	Age 21+	37,658	\$ 317.03	\$	11,938,523
	Total	38,699	\$ 322.71	\$	12,488,453
All Groups	All Ages	4,773,860	\$ 31.82	\$	151,911,190

Behavioral Health Per Capita Costs – SFY 2010

Beginning in September of 2009, the TCS High and TCS Low MCO assumed responsibility for behavioral health claims and the BHO was terminated. The SFY 2010 per capita costs were developed using a current year trend that varies by payment and service type and includes a 10% administrative load and 5.5% premium tax. Grants were assumed to remain level on a per member basis. The BHO covers TCS High & Low members for July and August 2009 after which the TCS MCO will be responsible for the behavioral health claims.

BHO Per Capita Costs - Fiscal Year 2010					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority			\$ 342.01	\$ 296.11	\$ 337.92
Non-Priority			\$ 30.37	\$ 8.40	\$ 26.50
State Only & Judicial					
All Eligibility Groups			\$ 82.24	\$ 32.46	\$ 74.13
2009 Current Projection			\$ 73.72	\$ 35.03	\$ 31.82
Difference			11.6%	-7.3%	133.0%

The statewide per capita increase is driven by the movement of members from the East and West regions into at risk MCO plans that cover BHO services. Behavioral health drugs are paid on a fee-for-service basis. The costs for BHO drugs are not included above and can be found in the appendices for pharmacy.

The data received this year by the BHO was reconciled to the MLR reports. Aon was able to develop a further breakdown of the BHO expenditures by major service category within a region; details can be found in the appendices. Below is a summary by priority status and age group.

BHO Per Capita Costs - Fiscal Year 2010					
Summary By Rate Group - TCS Only					
	Age Group	Enrollment	PMPM	Total	
BHO Priority	Ages 0 - 13	49,978	\$ 318.49	\$	15,917,470
	Ages 14 - 18	58,923	\$ 337.29	\$	19,874,033
	Ages 19 - 20	10,957	\$ 517.82	\$	5,673,725
	Age 21+	16,579	\$ 279.81	\$	4,639,053
	Total	136,437	\$ 337.92	\$	46,104,282
BHO Non-Priority	Ages 0 - 13	350,325	\$ 22.77	\$	7,975,326
	Ages 14 - 18	177,791	\$ 57.01	\$	10,135,072
	Ages 19 - 20	73,320	\$ 10.09	\$	740,143
	Age 21+	154,201	\$ 7.62	\$	1,174,513
	Total	755,637	\$ 26.50	\$	20,025,054
State Only & Judicials	Ages 0 - 13	-	\$ -	\$	-
	Ages 14 - 18	-	\$ -	\$	-
	Ages 19 - 20	-	\$ -	\$	-
	Age 21+	-	\$ -	\$	-
	Total	-	\$ -	\$	-
All Groups	All Ages	892,074	\$ 74.13	\$	66,129,336

Note that enrollment is lower than the MCO enrollment due to BHO members' movement to the combined risk contracts.

Dominant Disease Categories

Aon's clinical team mapped the TennCare medical, BHO and pharmacy claims data into therapeutic classifications using diagnosis and procedure codes. Each plan member was classified into their primary disease category. Aon summarized the data by dominant disease category, region, and eligibility class.

Population Health Profile

The population is split into 27 primary disease groupings and one "healthy" category. Below is a summary for those enrolled during our base data period, December 2007 through November 2008. The claims include FFS, MCO, BHO, and pharmacy claims and have not been completed nor adjusted for capitation. The PMPY is used to calculate the relative risk for the disease group. Relative risk is based on the PMPY cost of a member. A member with the average PMPY cost has a relative risk of 1.00. A member with 3 times the average PMPY cost would have a relative risk of 3.00.

CODE	Description	Members	Relative Risk	Claims	PMPY
1	HIV	2,097	13.45	\$ 46,300,180	\$ 22,083
2	Oncology	5,530	10.45	\$ 174,868,695	\$ 31,620
3	ESRD-Kidney	1,379	18.79	\$ 53,644,279	\$ 38,914
4	Sickle cell	467	2.98	\$ 3,202,852	\$ 6,854
5	CP - Cerebral Palsy	1,020	2.78	\$ 15,754,777	\$ 15,450
6	CF - Cystic Fibrosis	452	10.63	\$ 13,833,120	\$ 30,574
7	Diabetes	37,169	5.03	\$ 415,668,958	\$ 11,183
8	CAD - Coronary Artery Disease	7,717	3.53	\$ 67,826,747	\$ 8,789
9	CHF - Congestive Heart Failure	2,408	7.31	\$ 57,199,351	\$ 23,754
10	COPD - Chronic Obstructive Pulmonary Disease	11,301	5.22	\$ 112,026,623	\$ 9,913
11	ASTHMA	40,532	1.80	\$ 165,744,377	\$ 4,089
12	Hypertension	31,814	1.16	\$ 90,838,418	\$ 2,855
13	Epilepsy	5,653	1.43	\$ 25,958,271	\$ 4,592
14	Osteoporosis	500	1.59	\$ 2,431,272	\$ 4,861
15	Premature Birth	205	1.79	\$ 15,513,909	\$ 75,685
16	Drug Abuse Related Diagnoses	4,386	2.57	\$ 34,509,548	\$ 7,868
17	Alcohol Related	42	6.57	\$ 511,874	\$ 12,213
18	Mental Health	60,290	2.27	\$ 412,814,944	\$ 6,847
19	Joint and Musculoskeletal Related	18,505	1.38	\$ 71,496,325	\$ 3,864
20	Respiratory	2,237	1.91	\$ 35,674,889	\$ 15,947
21	Dermatology	1,353	2.66	\$ 9,252,150	\$ 6,839
22	Dominant Chronic	9,678	4.69	\$ 213,324,049	\$ 22,042
23	Moderate Chronic	33,177	2.26	\$ 253,174,678	\$ 7,631
24	Minor Chronic	31,420	1.51	\$ 130,754,941	\$ 4,162
25	Acute	75,315	0.95	\$ 199,822,851	\$ 2,653
26	Catastrophic	3,268	12.20	\$ 173,073,793	\$ 52,965
27	Healthy	826,064	0.26	\$ 608,459,075	\$ 737
28	Obesity	2,287	1.42	\$ 8,749,078	\$ 3,826
	Total	1,216,266	0.99	\$ 3,412,430,022	\$ 2,806

Using the relative risk calculated above, we were able to summaries the population by region and Aid group.

	East	Middle	West	Total
Membership				
Disabled	61,785	48,876	54,291	164,951
Medicaid (TANF & Related)	276,111	274,759	261,947	812,817
Duals/Waiver Duals	81,616	61,836	52,718	196,170
All Other	17,290	15,056	10,467	42,813
Total	436,802	400,527	379,423	1,216,752
Risk				
Disabled	3.12	3.01	2.39	2.85
Medicaid (TANF & Related)	0.80	0.76	0.62	0.73
Duals/Waiver Duals	0.60	0.62	0.54	0.59
All Other	0.73	0.72	0.67	0.71
Total	1.09	1.01	0.86	0.99

We noted the following:

- Based on the health profiles of the groups it would indicate that the East has the largest disease burden and the West has the lowest.
- As expected, the disabled are nearly 300% of the group average. They represent 13% of the membership but 40% of the expenditures
- Cost drivers are diabetes, cancer, heart disease, COPD, end stage renal disease and asthma. These six conditions drive 42% of their total costs
- The diseases of cancer, diabetes, heart disease, hypertension, COPD, asthma and mental health comprise 44% of total claims expense. Catastrophic illness is an additional \$200M, adding 5.8%.

Long Term Care Per Capita Costs

This year we looked at LTC per capita costs by type of service and eligibility class. Since this is the first time we have looked at LTC per capita costs, we do not have any comparisons of this year's experience with prior years' reports. A brief summary of experience by service type is shown below:

Total Nursing Home and HCBS Experience and Projection							
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009		Fiscal Year 2010	
	PMPM	Total		PMPM	Total	PMPM	Total
Member Months		291,711			293,740		295,474
Nursing Home							
Level 1	\$	303.56	\$ 88,550,404	\$	303.04	\$ 89,014,615	\$ 302.78 \$ 89,464,422
Level 2	\$	2,866.72	\$ 836,252,257	\$	2,866.23	\$ 841,926,208	\$ 2,866.07 \$ 846,849,285
Subtotal	\$	3,170.27	\$ 924,802,660	\$	3,169.27	\$ 930,940,824	\$ 3,168.85 \$ 936,313,707
HCBS							
Attendant Care Services	\$	43.20	\$ 12,601,260	\$	65.83	\$ 19,337,542	\$ 85.12 \$ 25,149,770
Homemaker Services	\$	31.44	\$ 9,169,986	\$	48.02	\$ 14,105,155	\$ 62.22 \$ 18,385,511
Unskilled Respite Care	\$	9.67	\$ 2,821,721	\$	14.73	\$ 4,325,374	\$ 19.03 \$ 5,624,125
Home Modifications	\$	9.05	\$ 2,640,930	\$	13.82	\$ 4,059,410	\$ 17.91 \$ 5,291,420
Home Delivered Meals	\$	11.50	\$ 3,354,493	\$	17.56	\$ 5,158,615	\$ 22.75 \$ 6,722,341
Home Health Aide	\$	31.73	\$ 9,256,607	\$	48.30	\$ 14,188,084	\$ 62.53 \$ 18,474,800
Case Management	\$	31.73	\$ 9,255,989	\$	48.47	\$ 14,236,857	\$ 62.75 \$ 18,542,387
Other	\$	11.51	\$ 3,357,313	\$	17.58	\$ 5,165,352	\$ 22.76 \$ 6,724,636
Subtotal	\$	179.83	\$ 52,458,300	\$	274.31	\$ 80,576,389	\$ 355.07 \$ 104,914,990
Total	\$	3,350.10	\$ 977,260,960	\$	3,443.58	\$ 1,011,517,213	\$ 3,523.93 \$ 1,041,228,697

The following summary by eligibility class shows that most of the LTC expense is driven by the Dual population followed by the Disabled population.

Total Nursing Home and HCBS Experience and Projection									
Aid Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
	Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	7,269	\$ 3,228.73	\$ 23,468,552	6,863	\$ 3,286.14	\$ 22,554,399	6,449	\$ 3,334.71	\$ 21,506,964
Duals/Waiver Duals	258,720	\$ 3,330.10	\$ 861,563,941	261,148	\$ 3,420.75	\$ 893,321,229	263,046	\$ 3,498.48	\$ 920,259,583
Disabled	23,337	\$ 3,597.90	\$ 83,964,334	23,941	\$ 3,735.23	\$ 89,425,719	24,149	\$ 3,854.29	\$ 93,078,790
Other	2,385	\$ 3,465.03	\$ 8,264,134	1,787	\$ 3,477.77	\$ 6,215,866	1,829	\$ 3,489.28	\$ 6,383,360
Total	291,711	\$ 3,350.10	\$ 977,260,960	293,740	\$ 3,443.58	\$ 1,011,517,213	295,474	\$ 3,523.93	\$ 1,041,228,697

Managed Care Impact

The Middle Tennessee Region converted to the Managed Care program on April 1, 2007. The advantages attributed to the Managed Care program include fixed price contracting for the State as well as improved health care outcomes and more predictable trend/rate increases in future years. However, to achieve these desired outcomes of the program the managed care firms must achieve effectiveness in controlling cost and quality and improving access and health status. In an effort to measure statistically managed care effectiveness for the Middle Tennessee region, we prepared a summary report of a few key statistical measures that provide insight into the effectiveness of the program at achieving its longer term goals.

Managed Care Key Indicators

The Managed Care Key Indicators in this section are not all inclusive but are some of the more relevant statistics. These statistics do not measure health care quality or improvement in individual productivity or health status. Those measures are beyond the scope of this report but should be taken into consideration when evaluating the effectiveness of the managed care program as a whole.

Key Indicators were selected and summarized for the two rate cell populations with the largest populations and highest potential for managed care impact, TANF & Related and the Disabled populations. The other

Medicaid Eligibility Groups (“MEGs”) are either smaller or have had significant changes in coverage that measures may not be reliable.

Data Periods

Data was selected for the two fee for service periods immediately preceding the managed care launch. Fee for Service Period 1 (FFS YR 1) is defined as April 1, 2005 through March 31, 2006 and Fee for Service Period 2 (FFS YR 2) is defined as April 1, 2006 through March 31, 2007. To give consideration for a period of time in which the managed care firms were implementing the new program, we selected the period June 1, 2007 through May 31, 2008 as the evaluation period or Managed Care Period 1 (MC YR 1). We have considered the April 1, 2007 through May 31, 2007 period as a transition period and have not provided data for this period. Behavioral health care experience in the fee for service period was covered under the BHO contract therefore, in the tables and charts provided the FFS data periods are missing significant BHO data.

Observations for TANF & Related Medicaid Population

Cost Trends by Major Service Categories

Overall cost trends per member per month for the TANF & Related Medicaid (TANF) population were down over 8% between FFS period 1 and FFS period 2 and up almost 5% between FFS period 2 and the first managed care measurement period (MC YR1). This result is inline with expected single digit trend results after implementation of managed care. However, it is unclear if overall trends are down due to environmental factors or due to the impact of the managed care vendors on results.

The trends by category of service are much more varied than the overall cost trend.

	Per Member Per Month Cost		
	FFS YR 1	FFS YR 2	MC YR 1
Inpatient Facility	\$45.28	\$37.22	\$45.33
Outpatient Facility	\$34.28	\$34.13	\$35.45
Professional Evaluation and Management	\$28.03	\$27.39	\$26.53
Professional All Other	\$40.90	\$37.18	\$31.59
Home Health & Private Duty Nursing	\$1.48	\$1.67	\$1.27
Mental Health Inpatient	\$1.42	\$1.36	\$2.17
Mental Health Non-Inpatient	\$2.03	\$1.76	\$5.34
Total	\$153.41	\$140.71	\$147.67

For example, inpatient per member per month trends between FFS 2 and MC 1 are up almost 22%, primarily driven by an increase in unit cost trend of almost 29%. This result indicates changes in provider contracted rates by the managed care vendors versus the fee for service vendor contracts. Some increase in inpatient unit cost would be expected after the implementation of a managed care program due to an increase in severity as lower cost cases are shifted out of the inpatient setting, however, there appears to be little reduction in inpatient utilization trends to make up for the marked increase in unit costs. Mental Health costs during the FFS periods are not complete due to the separate BHO contracts, so the trends in these categories are not representative of actual cost increases.

Observations for Disabled Medicaid Population

Cost Trends by Major Service Categories

Overall cost trends per member per month for the Disabled Medicaid (Disabled) population increased approximately 6% between FFS period 1 and FFS period 2 and increased over 18% between FFS period 2 and

the first managed care measurement period (MC YR1). This result is above expected single digit trends expected after implementation of managed care.

The trends by category of service are much more varied than the overall cost trend.

	Per Member Per Month Cost		
	FFS YR 1	FFS YR 2	MC YR 1
Inpatient Facility	\$181.74	\$162.61	\$244.78
Outpatient Facility	\$102.07	\$129.56	\$138.09
Professional Evaluation and Management	\$57.59	\$56.15	\$60.36
Professional All Other	\$162.48	\$165.75	\$135.46
Home Health & Private Duty Nursing	\$39.11	\$60.36	\$58.76
Mental Health Inpatient	\$3.22	\$3.52	\$21.58
Mental Health Non-Inpatient	\$5.45	\$4.78	\$31.52
Total	\$551.66	\$582.73	\$690.56

The overall trend is almost entirely driven by a 50% increase in inpatient facility costs, offset somewhat by non-E&M professional services reduction of 18%. This result indicates changes in provider contracted rates by the managed care vendors versus the fee for service vendor contracts. Mental Health costs during the FFS periods are not complete due to the separate BHO contracts, so the trends in these categories are not representative of actual cost increases.

Results

Overall the results are mixed. It is important to note that managed care results develop over multiple years and it is fairly common to not see full results in year one. Also, increased unit cost was not completely unexpected from the managed care provider contracting effort since the TennCare fee schedules had been frozen for several years prior to the launch of managed care.

Physician Reimbursement

Unlike many other states, Tennessee does not have fee schedules for physician reimbursement. The lack of a fee schedule makes comparing Medicaid physician reimbursement to Medicare physician reimbursement problematic. In order to examine the current physician reimbursement levels in Tennessee, Aon used claims incurred in January of 2009 and paid through February 2009. While the incurred dates for these claims is different than the claims used for other analyzes in this report, we used these claims in order to examine 2009 reimbursement levels.

We performed our analysis using a subset of procedure codes. The subset of procedure codes selected parallels the codes selected by the Urban Institute when they compared Medicaid reimbursement by state in 2008. (Tennessee was not included in this analysis because Tennessee did not have a fee-for-service fee schedules for their Medicaid program.) The subset of procedure codes looked at three broad categories of services; primary care, obstetrical care, and other services.

While the amounts paid by TennCare, or on behalf of TennCare, were easily determined, the lack of CPT modifiers in the claim data limited the ability to determine the precise Medicaid reimbursement. This issue was addressed by using the place of service associated with the claim to imply the appropriate CPT modifier. The results of our analysis are shown below:

Category of Service	Average Paid per Service		
	2009 TennCare	2008 National Average Reported by the Urban Institute	2009 TennCare Paid as Percentage of Medicare Allowable
Primary Care	\$59.26	\$50.72	80%
Obstetrical Care	\$956.63	\$1,032.97	86%
Other Services	\$113.06	\$142.43	83%

Hospital Provider Cost Analysis

As part of our actuarial report, Aon was required to perform a detailed review of the hospital environment and reimbursement levels under the current Medicaid program. Details of our analysis, with associated methodologies, can be found in Section XIII. Below is a brief summary of our findings.

Hospital Environment

The percentage of Tennessee's population living below 200% of the Federal Poverty Level (FPL) was 40.4% in 2007, which is approximately 0.6% higher than the average for all other CMS Region IV states. In addition, Tennessee serves a disproportionately high percentage of its population through the Medicaid (TennCare) program.

In Fiscal Year 2007, Tennessee's Medicaid enrollment equaled 25% of the State's total population. By comparison, the average percentage of population enrolled among other Region IV states was 21%. The percent of Tennessee's population enrolled in Medicaid far exceeds that of other states. Mississippi and Arkansas, the highest states, had 27% of their populations enrolled in Medicaid during 2007.

Tennessee's expenditure (non-federal dollars) per Medicaid enrollee, \$1,704 is 4% lower than the average for Region IV states. The State's cost for the Medicaid program is equal to \$410 for each resident. This places Tennessee ahead of the \$343 average for other states in Region IV by 19%.

In 2007, 28.6% of all State expenditures were attributable to the Medicaid program. This places Tennessee 45% ahead of the Region IV average of 19.7%.

Medicaid Reimbursement

For Fiscal Year 2007, Tennessee hospitals were reimbursed, as an industry, 48.5% for hospital inpatient services and 94.4% for hospital outpatient services for an overall level of 61.8%. Payment data by hospital were obtained from the same TennCare claims used to get the total billed charges. In addition to these payments, the State made supplemental payments of \$156,971,716 in state fiscal year (SFY) 2007 and \$172,893,900 in SFY 2008. A weighted average amount was calculated for calendar year 2007, and 95% of the value applied to the hospitals included in this analysis. (Approximately 95% of claims payments to Tennessee hospitals were to the hospitals included in this analysis.) With inclusion of the supplemental payment, TennCare paid hospitals 71.6% of the estimated cost for treating Medicaid patients. These payments are net of any patient pay amounts received by hospitals

Comparative analysis of this figure to other states is difficult due to data reporting differences,

SECTION II – PROGRAM OVERVIEW

On January 1, 1994, Tennessee began a new health care reform program called TennCare. This program, which required no new taxes, essentially replaced the Medicaid Program in Tennessee. TennCare was designed as a managed care model. It extended coverage to uninsured and uninsurable persons who were not eligible for Medicaid.

The TennCare program was implemented as a five-year demonstration program approved by the federal Health Care Financing Administration (HCFA), which is now known as the Centers for Medicare and Medicaid Services (CMS). The program received several extensions after the original expiration date of December 30, 1999.

Current Environment

Beginning April 1, 2007, TennCare returned a portion of eligibles in Middle Tennessee to a full risk capitated model. Members in TennCare who reside in the Middle Tennessee region and are not in TennCare Select High are mandatorily required to enroll in one of the full risk MCOs.

Beginning November 1, 2008, TennCare returned a portion of eligible members in West Tennessee to a full risk capitated model. Members in TennCare who reside in the West Tennessee region and are not in TennCare Select High are required to enroll in one of the full risk MCO's.

Beginning January 1, 2009, TennCare returned a portion of eligible members in East Tennessee to a full risk capitated model. Members in TennCare who reside in the East Tennessee region and are not in TennCare Select High are required to enroll in one of the full risk MCO's.

The new capitation arrangements cover all medical and behavioral health services under one capitation arrangement. This caused a shift in budget reporting from the BHO to MCO contracts in these regions for behavioral health services. Pharmacy and dental services for eligibles in each region will remain under the fee for service program.

Prior to July 1, 2004, TennCare Partners contracted with two Behavioral Health Organizations (BHOs) to provide mental health services statewide. Plan members choose from either Premier Behavioral Systems of Tennessee (Premier) or Tennessee Behavioral Health, Inc. (TBH). Beginning July 1, 2004, TennCare Partners entered into a full capitation agreement with TBH to provide mental health services for all members in the East Region. Middle Tennessee managed care eligibles, as of April 1, 2007 are no longer eligible for the separate TennCare Partners program and receive their behavioral health services through their MCO. This also occurred in West Tennessee as of November 1, 2008 and in East Tennessee as of January 1, 2009. Members not assigned to a full risk plan are assigned to either Premier or TBH for their mental health services. Beginning in September of 2009, TennCare Select became fully integrated and the MCO became responsible for mental health services.

SECTION III – PROJECT SCOPE

At the request of the Tennessee Office of the Comptroller and the Bureau of TennCare, Aon Consulting (Aon) has calculated per capita costs for the TennCare and TennCare Partners programs for SFY 2010. The per capita costs shown in this report are calculated to assist in the development of the TennCare budget, improve program management and to develop medical fund targets for managed care organizations

This report describes the methods, data and assumptions used to develop per capita costs for the acute care portion of the TennCare program. Administrative costs associated with those portions of the program that are covered by contracts with managed care organizations are included in these calculations.

A number of material changes in the TennCare program have been implemented by the Governor's office. These changes have been integrated into the report through various benefit adjustments, members' disenrollments and headcount projections.

The report this year includes a summary of per capita and projected costs by Region and Statewide. This provides the Bureau with a better understanding of potential capitation rates by region, aid category and coverage.

This year's report also contains a number of new sections to assist the Bureau and policy makers in making decisions that impact the future on TennCare. These new sections include: Prescription Drug Utilization by Therapeutic Class, Impact of Managed Care on Middle Tennessee, Prevalence of Dominant Disease Categories, Hospital Provider Cost Analysis, a Physician Reimbursement analysis, and historical and projected LTC utilization.

SECTION IV – DATA SOURCES

TennCare Claims and Encounter Data

Medical Claims and Encounter Data

TennCare received detailed claims and encounter data from each of the MCOs for the period July 2002 through February 2009. This data was then compiled and loaded into a central data warehouse. Aon received information regarding capitated payments and recoveries not available on the encounter data.

The data was segregated into the following broad service categories: inpatient hospital, outpatient hospital, home health care, professional, and pharmacy. We performed numerous diagnostic analyses to ensure the data was credible.

To ensure the completeness of the data, we compared the encounter data for each plan to the paid expenditure data reported in the monthly Medical Fund Target reports that are submitted to the Bureau of TennCare and the Department of Commerce and Insurance. The claims received from the MCOs provided less than 1% deviation from the reports. Due to the accuracy of the data, Aon continues to use current periods.

Pharmacy Claims and Encounter Data

The TennCare Bureau received detailed claims and encounter data from the pharmacy benefit managers, FirstHealth, and currently SXC. This data was compiled and loaded into a central data warehouse. Aon obtained detailed claims and encounter data submitted to the TennCare Bureau for the period July 1, 2002 through February 2009.

The pharmacy program recently underwent three major changes:

1. Effective August 1, 2005, a 5 prescription per month limit went into effect for most adult enrollees. Simultaneously, an "auto exemption" process was implemented such that certain drugs do not count against the 5 prescription limit. On February 1, 2007, a "provider attestation" process went into effect that provides a second mechanism whereby an enrollee can receive prescriptions in excess of the monthly limit. This process can be used in situations where an enrollee is at high risk for a significant adverse health outcome in the very near future absent access to a particular medication.
2. Effective November 1, 2005, the Preferred Drug List (PDL) was expanded.
3. Effective January 1, 2006, Medicaid Dual members were auto-enrolled in the Medicare Part D program.

None of the changes above had an impact on the data used in the report. There also continue to be numerous operational and medical management initiatives implemented, such as concurrent DUR and disease management.

The first two changes regarding script limits and the PDL were fully implemented prior to the baseline data period. The third change, regarding Medicare Part D enrollees, significantly reduced pharmacy claims for the Dual members. The majority of their pharmacy coverage is through Medicare Part D, with the State financially responsible for the "clawback" tax. This "clawback" obligation is not included in this report, but should be recognized as a budgetary item.

Dental Claims and Encounter Data

Aon received dental encounter data from the TennCare Bureau for claims paid from July 2002 through February 2009. The same dental vendor was in place for the entire data period. We selected claims incurred from December 2007 and November 2008, paid through February 2009, as our base data period. This data represents twelve months of experience with three months of run-out. The data was aggregated by age and aid category.

Effective August 1, 2005, all dental benefits were eliminated for members age 21 and older.

LTC Claims and Encounter Data

Aon received LTC encounter data from the TennCare Bureau for claims paid from August 2005 through February 2009. We selected claims incurred from December 2007 through November 2008, paid through February 2009, as our base data period. This data represents twelve months of experience with three months of run-out. The data was aggregated by aid category.

TennCare Partners Claims and Encounter Data

Aon obtained the following data from Advocare, the current behavioral health services provider; and from this data, Aon selected base year data:

- UB92 inpatient and outpatient detailed encounter data with dates of payment from July 1, 2001 through February 28, 2009.
- HCFA 1500 professional detailed encounter data with dates of payment from July 1, 2001 through February 28, 2009.
- BHO monthly Medical Loss Ratio reports, which are submitted to the Bureau of TennCare and the Department of Commerce and Insurance with payment information through February 2009.

On July 1, 2004, TennCare Partners entered into a full-risk capitation agreement with Tennessee Behavioral Health, Inc. for the East Tennessee Region (TBH East.) Aon used the most recent data available to establish the statewide capitation rates. We used data incurred between December 2007 and November 2008, paid through February 2009, to establish the baseline per capita costs.

Eligibility Data

The Bureau of TennCare provided detailed eligibility data for the period July 2002 through February 2009. From this data, we selected the appropriate time period corresponding to the baseline encounter data. Aon calculated member months of eligibility from this data segregated by eligibility category, demographic group, health plan, region and month.

In addition, Advocare provided eligibility data from October 1, 2003 through February 28, 2009 by age group, priority status, and vendor/contract. This allowed Aon to reconcile the difference in BHO and MCO enrollment.

Due to significant changes to the program, the BHO eligibility has shrunk considerably due to the MCO risk contracts including BHO services. For FY10, only TCS High and Low members not eligible for the risk based MCOs remain with the BHO.

Effective January 1, 2009, there is no longer an eligibility category for state only and judicials. These members have either been reclassified or removed from coverage.

Medical Fund Target Reports and Medical Loss Ratio Reports

MCOs are required to submit monthly reports that show how their experience compares to the medical fund targets. This was historically a loss ratio report, but the fund targets reported are no longer relevant to the MCOs due to their movement to an ASO relationship. These reports are valuable as a check to the claims data received.

BHOs continue to submit a medical loss ratio report that compares their experience to their capitation or funding level.

Aon received the MFT and MLR Reports for the period July 2002 through February 2009. The reports include required capitation adjustments, recoveries and claim triangle reports.

Invoices

Aon received detailed invoices for all the major service groups, including the MCOs, BHOs, Pharmacy and Dental. These invoices were used to validate both the claims data and MFT reports. The invoices were available from July 2003 through February 2009.

SECTION V – TENNCARE PER CAPITA COST

Eligibility Classes

Per capita costs for the TennCare program vary based on eligibility category. There are logical categories within which the data needed to be summarized and rates calculated. Each of the groups has different characteristics and represents a unique utilization pattern.

Aon has summarized per capita costs based on current groups participating under the program. We then projected the costs for each of the groups independently and multiplied by projected enrollment levels to determine both overall projected costs and overall projected per capita costs.

Demographic Groupings

In addition to eligibility category, the per capita costs also vary significantly based on demographic group. Age groupings are used for most eligibility categories where use of health care services varies significantly by age. The “Duals/Waiver Duals” category is the only group without an age breakout. Below is a summary of the most detailed demographic groupings:

Age Groups	Gender Split
Under 1	Combined
01-13	Combined
14-20	Male/Female
21-44	Male/Female
45-64	Combined
65 and over	Combined

To develop medical fund targets or capitation rates, we combined the data for infants ages 0-1 for the Medicaid, Uninsured, and Uninsurable/Medically Eligible categories, although the historical experience data for these rate cells is shown in this report. There are very few infants in the Uninsurable category, in particular, and we believe the data are not sufficiently stable to project a per capita cost for this population separately.

Base Year Cost and Utilization

Determination of Units

Encounter records were classified into the detailed service categories shown in the attached tables using combinations of diagnosis codes, procedure codes, revenue codes and claim type indicators. Hospital inpatient data was run through the HCFA grouper and assigned a DRG. Over 95% of the data was assigned a DRG, which is very high considering not all providers are compensated in that manner. After grouping and categorizing the claims, they were further summarized into appropriate eligibility and demographic groups.

In this summarization process, unit counts were made for each service category. The following table details the types of units that were counted for each detailed service category.

Determination of Service Units	
Major Service Group	Units Counted
Pharmacy	Prescriptions
Home Health Care	Claims
Inpatient	Days
Outpatient	Claims
Professional	Services
DME/Supplies	Claims
Lab	Services
Radiology	Services
Transportation	Claims

In the table, “Services” indicates the actual unit counts that were recorded on each claim. “Claims” or “Prescriptions” refers to a count of “1” for each claim record in the historical database. “Days” are used for inpatient units, and represent the inpatient length of stay, outlined below.

Data Adjustments and Anomalies

Below is a summary of the capitation payments added to the claims data by each participating MCO for the base period December 2007 through November 2008.

Capitation Payments Loaded To Baseline Data	
MCO	Amount
Volunteer State Health Plan, Inc.	\$ 2,858,102
Better Health Plans, Inc.	\$ 717,681
John Deere Health	\$ 845,433
TLC Family Care	\$ 3,810,949
OmniCare Health Plan, Inc.	\$ 1,796,540
Preferred Health Partnership of Tennessee, Inc.	\$ -
TennCare Select	\$ 2,719,665
Total	\$ 12,748,370

Below is a summary of the case management and other miscellaneous fees added to the claims data by each participating MCO for the base period December 2007 through November 2008.

Case Management Fees and Other Payments Loaded To Baseline Data	
MCO	Amount
Volunteer State Health Plan, Inc.	\$ 3,062,641
Better Health Plans, Inc.	\$ 143,175
John Deere Health	\$ 187,625
TLC Family Care	\$ 3,049,494
OmniCare Health Plan, Inc.	\$ 73,313
Preferred Health Partnership of Tennessee, Inc.	\$ 175,258
TennCare Select	\$ 2,765,827
Total	\$ 9,457,333

The capitation amounts and fees were added to the professional evaluation and management component only and spread evenly across all eligibility groups and demographic categories.

A final review was performed to ensure that the projected paid claims were consistent and balanced to the data reported by the MCOs. No further adjustment factors were necessary.

Third Party Liability and Participant Cost Sharing

The per capita costs shown here are inclusive of adjustments for Third Party Liability, with the exception of subrogation. We have assumed plans will continue to collect payments for Third Party Liability at levels similar to those observed during the data period.

Additional recoveries beyond those inherent in the data are not included in this report. Past reports indicate this amount to be approximately 1%.

Claims Completion and Trend Factors

Completion Factors

The baseline data covers claims incurred from December 2007 through November 2008 with claim payments through February 2009. Using detailed claims data and triangular reports from the MFTs, Aon was able to calculate the outstanding Incurred But Not Reported (IBNR) claims. Since the run-out period was three months (December 2008 – February 2009), the completion factors were small.

The baseline data covers claims incurred from December 2007 through November 2008. All the claims were adequately adjusted (see above) to reflect any outstanding IBNR claims to provide a “complete” baseline data set.

Trend Factors

Current Period Trend

Trend rates are comprised of changes in cost per unit of service as well as changes in the volume of services used per person over time. Aon has examined the historical data for the most recent 24 month period. From this, we were able to calculate combined utilization and cost trend rates using a simple regression methodology. Although most of the provider contracts are frozen, our trend rates recognize the impact of built in escalators (e.g., CPI adjustments, charge master increases, Medicare payment trends, etc.).

Historical Trends

Since our experience period included claims incurred from December 2007 through November 2008 with paid claims data was available through February 2009, Aon used the MFT and Invoice details to adjust the current trend assumptions. To do this, Aon used the current period trends to project paid claims for the last seven months of the SFY. From that forecast and the calculated completion factors discussed earlier, we were able to develop total incurred claims for SFY 2009 that more accurately reflect emerging experience. The overall trend for the historical period would then equal the change in per capita costs from the baseline data.

Aon makes recommendations regarding the regional trend rates for this projection that vary by service type. Details can be found in Exhibit 6a to 6d for each region.

Aon has reviewed the trends by eligibility and demographic groups. Due to the impact of enrollment swings resulting from member disenrollment, trends by service grouping, as detailed above, are believed to more accurately reflect a group-specific trend.

Administrative Costs and Premium Taxes

The rates in our actuarial review use health plan encounter data as the baseline. In order to develop a total per capita cost, it is necessary to add an amount to cover health plan administration. Tennessee plans are also required to pay a premium tax on their premium revenues. The tax was increased to 5.5% for fiscal year 2010, from 2% in fiscal year 2009. This applies to the MCOs and BHOs only. Because pharmacy claims are paid through a TPA arrangement, the premium tax does not apply to these services.

Aon received ASO fee schedules from the medical administrators. The medical rates vary by vendor and volume. Pharmacy administrative costs were developed from estimated budgets from the TennCare Bureau. Rates in the following table are shown as a percent of total per capita costs.

Summary of MCO Per Capita Fees				
	FY09 ASO Fees	FY10 ASO Fees	FY09 Premium Tax	FY10 Premium Tax
Medical	6.25%	6.25%	2.00%	5.50%
Pharmacy	1.39%	1.39%	N/A	N/A

Per Capita Costs

The per capita costs are calculated based on the historical data shown in Exhibit 2. As discussed above (Data Adjustments and Anomalies) the data was adjusted to reflect missing elements and capitation amounts. The final baseline was checked against the MFT report, Invoices and the prior Actuarial Report. The adjusted data was determined to be consistent.

The steps used for calculating the per capita costs for SFY 2009 and 2010 are as follows. This follows prior reports with the exception that each region was calculated separately and added together to get a statewide total budget amount. Regions were broken out into East (a), West (b), TennCare Select High enrollees Statewide (c), TennCare Select Low enrollees Statewide (d), and Middle (e). There are limited reports for Middle primarily due to nature of the risk agreement with the MCOs.

1. Exhibit 2 provides the baseline data for the appropriate region (a, b, c, or d). The exhibit includes billed charges, paid expenditures, member months, units (as discussed earlier), utilization rates based on a “per 1,000” methodology, amount billed and paid per unit of service, and per member per month billed and paid.

The encounter data is summarized by the demographic and eligibility rate cells. As the data cells become smaller, the credibility of each specific cell decreases. This information is the starting point for the per capita cost calculation.

2. The results in Exhibit 2 are brought forward to Exhibit 3, which includes utilization rates per 1,000, paid expenditures per unit, paid expenditure PMPM and member months for each rate cell and service category. The regional trend rates used and factors applied are detailed in Exhibit 3 and are also brought into Exhibit 6.
3. The paid amounts are multiplied by any data adjustment factors (primarily IBNR factors for this analysis) to complete the data period claims. The historical trend factors are then applied to move the

data to the mid-point of SFY 2009 (January 1, 2009). The current trend factors are applied to SFY 2009 to project the per capita costs for SFY 2010 (mid-point of January 1, 2010).

- Administrative costs are added to calculate the per capita costs for SFY 2010. Administrative loads are different for pharmacy (discussed earlier).

Resulting per capita costs for each region and rate cell are calculated in Exhibit 3. A weighted average value for the full SFY is shown in these exhibits.

Exhibit 4 summarizes the projected rates by major service category on a PMPM basis as well as a total budgeted amount. Exhibit 5 similarly summarizes all the rate cells by both PMPM and a total basis.

The per capita costs include adjustments for Third Party Liability and participant point-of-service cost sharing. We have assumed that plans will continue to collect Third Party Liability payments consistent with their experience during the data period.

Point-of-service cost sharing is currently required for some of those individuals who are in the Uninsured and Uninsurable eligibility categories. Most cost sharing applies only to those with an income above 100% of the federal poverty level. Current levels of cost sharing are reflected in the per capita costs.

Exhibit 1 provides statewide summary of the base data and budgeted amounts.

A similar rate development process applies to the pharmacy costs and is detailed in Section IX of this report.

Projected MCO Per Capita Costs by Rate Group

Emerging SFY 2009 experience indicates the previously-calculated medical per capita costs were understated by 1.1%. The majority of this difference is due to the membership changes and slightly higher utilization levels.

MCO Per Capita Costs - Fiscal Year 2009												
Summary By Rate Group												
Aid Category	East		Middle		West		TennCare Select High		TennCare Select Low		Total	
	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy	Excluding Pharmacy	Including Pharmacy
Medicaid (TANF & Related)	\$ 172.52	\$ 212.74	\$ 182.53	\$ 216.28	\$ 163.19	\$ 187.95	\$ 216.63	\$ 216.63	\$ 179.44	\$ 179.44	\$ 173.68	\$ 206.77
Uninsured/Uninsurable	\$ 84.80	\$ 122.55	\$ 72.65	\$ 108.99	\$ 79.69	\$ 109.85	\$ 89.65	\$ 89.65	\$ 119.54	\$ 119.54	\$ 80.26	\$ 115.66
Disabled	\$ 600.76	\$ 816.66	\$ 735.20	\$ 967.94	\$ 628.04	\$ 767.77	\$ 449.09	\$ 449.09	\$ 449.57	\$ 449.57	\$ 581.66	\$ 777.59
Duals/Waiver Duals	\$ 71.89	\$ 75.03	\$ 214.22	\$ 217.40	\$ 62.47	\$ 65.95	\$ 171.76	\$ 171.76	\$ 96.14	\$ 96.14	\$ 112.38	\$ 115.62
State Only & Judicial	\$ -	\$ 133.64	\$ 557.42	\$ 745.23	\$ 558.22	\$ 693.84					\$ 557.59	\$ 709.43
BHO Priority	\$ 228.93	\$ 228.93	\$ 354.55	\$ 354.55	\$ 243.05	\$ 243.05					\$ 291.24	\$ 291.24
All Eligibility Groups	\$ 210.08	\$ 268.70	\$ 259.88	\$ 314.21	\$ 205.70	\$ 244.67	\$ 395.00	\$ 395.00	\$ 227.93	\$ 227.93	\$ 233.71	\$ 284.83

Medicare Modernization Act

Prior to January 1, 2006, TennCare paid pharmacy benefits with the Federal Government reimbursing TennCare for part of the costs. As a result of the Medicare Modernization Act (“MMA”), beginning January 1, 2006, Medicare will be responsible for paying prescription drug benefits for dual eligibles (“Duals”) with TennCare reimbursing Medicare for part of the costs, called the “clawback” amount. The liability for these benefits will need to be added to the per capita costs developed in this report.

Enrollment

Enrollment numbers use actual enrollment through February 2009, with projections assuming 100% of the March levels for all categories for SFY 2009 and approximately 4.1% growth for SFY 2010. Growth assumptions were provided by the Bureau and consistent with program projections.

Projected 2010 Per Capita Costs by Eligibility Group/Age/Sex

The appendices include a detailed breakdown of each rate cell by various demographic categories. Below is a brief summary of the projection by major age/sex categories.

Aid Category		Fiscal Year 2010		
		Statewide		
		MCO	Pharmacy	Total
Medicaid (TANF & Related)	Age Group			
	Age Under 1	\$ 536.44	\$ 40.39	\$ 576.84
	Age 1 - 13	\$ 97.02	\$ 24.44	\$ 121.46
	Age 14 - 20 Female	\$ 202.02	\$ 35.45	\$ 237.47
	Age 14 - 20 Male	\$ 101.28	\$ 32.57	\$ 133.85
	Age 21 - 44 Female	\$ 311.35	\$ 58.16	\$ 369.51
	Age 21 - 44 Male	\$ 176.91	\$ 48.51	\$ 225.41
	Age 45 - 64	\$ 355.63	\$ 117.66	\$ 473.29
	Age 65+	\$ 361.65	\$ 83.87	\$ 445.52
	All Ages	\$ 183.47	\$ 36.34	\$ 219.81
Uninsured/Uninsurable	Age Group			
	Age Under 1	\$ 585.63	\$ 1.13	\$ 586.76
	Age 1 - 13	\$ 75.49	\$ 36.99	\$ 112.48
	Age 14 - 18 Female	\$ 109.12	\$ 39.60	\$ 148.72
	Age 14 - 18 Male	\$ 83.90	\$ 46.37	\$ 130.26
	Age 19 - 20	\$ 81.68	\$ 42.98	\$ 124.67
	Age 21+	\$ 248.53	\$ 6.24	\$ 254.78
	All Ages	\$ 85.83	\$ 38.96	\$ 124.79
Disabled	Age Group			
	Age <21	\$ 568.18	\$ 167.96	\$ 736.14
	Age 21+	\$ 636.23	\$ 234.93	\$ 871.16
	All Ages	\$ 616.60	\$ 215.62	\$ 832.22
Duals/Waiver Duals	All Ages	\$ 116.45	\$ 3.57	\$ 120.02
BHO Priority Additional Payment	All Ages	\$ 285.49	\$ -	\$ 285.49
All Ages	All Groups	\$ 251.14	\$ 55.63	\$ 306.77

These demographic breaks are consistent with prior reports. However, they do include one category that was previously included in BHO projections. The BHO Priority additional payments are provided for BHO Priority members under the at-risk contracts. Further details and projected expenditures can be found in both the executive summary and appendices.

SECTION VI – TENNCARE PARTNERS PER CAPITA COST

Eligibility Classes

TennCare Partners provides coverage for all individuals who are eligible for the TennCare program, as well as some individuals who qualify under special rules, i.e., the State Only and Judicial eligibles. State Only and Judicial members were eligible only for TennCare Partners benefits and are not eligible to participate in the TennCare physical health program. This eligibility category ended on January 1, 2009 and these members were either reclassified or taken off the rolls.

Per capita costs for the TennCare Partners program vary based on behavioral health severity level (SPMI/SED status), age and region. These rate cells were chosen because they reflect known differences in cost of behavioral health services. Rates do not vary by gender. This is consistent with experience and prior rating classifications. Below is a summary of the age/gender groupings utilized.

Age Groups	Gender Split
0-13	Combined
14-18	Combined
19-20	Combined
21 and over	Combined

Base Year Cost and Utilization

Aon obtained the following data from Advocare, the current behavioral health services provider, and from this data, selected base year data:

- UB92 inpatient and outpatient detailed encounter data with dates of payment from July 1, 2001 through February 28, 2009.
- HCFA 1500 professional detailed encounter data with dates of payment from July 1, 2001 through February 28, 2009.
- Utilization by provider and service type for services covered by grant payments, Community Mental Health Centers, Tennessee Christian Medical Center and Regional Mental Health Institutions (“RMHI”) from July 1, 2001 through February 28, 2009. Effective October 30, 2006, RMHI data was included in the FFS data addressed in the first two bullets above.
- BHO monthly Medical Loss Ratio reports, which are submitted to the Department of Commerce and Insurance with payment information through February 2009.
- Eligibility data from October 1, 2003 through February 28, 2009 by age group, priority status and vendor/contract.

Beginning April 1, 2007, BHO covered services were included under the capitation rates in the Middle Region. This was also the case on November 1, 2008 in the West and January 1, 2009 in the East. In September of 2009, the TCS MCO will begin to administer BHO covered services for TCS members and the TennCare Partners Program will end.

Determination of Units

Encounter records were classified into the detailed service categories shown in the attached tables using a combination of diagnosis codes, procedure codes, revenue codes and claim type indicators.

The following table details the types of units that were counted for each detailed service category. In the table, “Services” indicates the actual unit counts that were recorded on each claim. “Claims” refers to a count of “1” for each claim record in the historical database. “Days” are used for inpatient units, and represent the inpatient length of stay, outlined below.

Determination of Service Units	
Major Service Group	Units Counted
Inpatient	Days
Outpatient	Claims
Case Rates	Claims
In-Home Services	Services
Supported Housing	Services
23 Hour	Services
IOP	Services
Partial Hospitalization	Services
Transportation	Claims

Data Adjustments and Anomalies

The Premier and TBH detailed encounter datasets provided relative cost and utilization by rate cells. However, the encounter data had to be supplemented with other data sources because many services are capitated or paid through other aggregated payment methods whose payment information is not available from the encounter data. The table below shows the payment amounts that were added to the encounter data by type of service. These amounts were reported as paid per the Premier Behavioral Systems, Inc. (Premier) and the Tennessee Behavioral Health, Inc. Medical Loss Ratio reports. Some services were reported separately for children and adults, and were appropriately allocated to the encounter data within these demographic categories.

Additions to Encounter Data			
December 2007 through November 2008 for Applicable Experience Period			
	Adult	Child	Total
Grant Payments	4,325,317	2,932,813	7,258,130
Transportation Cap	101,984	138,284	240,269
Total	\$ 4,427,302	\$ 3,071,097	\$ 7,498,399

Because the health plan financial experience appears to be the most accurate representation of actual expenditures, the statewide per capita costs were then adjusted to match the plan’s financial experience.

Claims Completion Factors and Trend Factors

Using detailed claims and lag reports from the February 2009 MLR's, Aon estimated the outstanding Incurred but Not Reported (IBNR) claims and the associated completion factors. Since the run-out period was three months (December 2008 to February 2009), the completion factors were small.

The application of healthcare trend adjustments to the base data are complicated by a variety of factors. The nature of the payments being projected is the combination of three separate components of the program. The first component is comprised of services that are capitated, thus providing little detail on the workings of the program over time. Community mental health center case rates are fully capitated, while transportation and outpatient services are partially capitated. The second component is comprised of grant payments and inpatient hospital – regional mental health institute payments where little detail is available. The third component is comprised of services for which data is available and benchmarks can be applied. Each of the three components represents a significant portion of the non-pharmacy portion of the program.

The existence of case rate payments, grants and other capitated services will moderate the utilization trend, as measured against other similar programs. Consequently, Aon developed trend rate assumptions that vary by payment and service type and are available in the exhibits.

Below are the component current trends we utilized in our mental health projections, with further details included in the attachments.

- Fee-for-service data was assumed to trend at an approximate overall rate of 7%.
- Case rates are currently fixed and are assumed to increase at a utilization level of 3%.
- The RMHI trend was assumed to be 5%.

Administrative Costs

The per capita costs include a 10% administrative fee. Additionally, plans in Tennessee are required to pay a premium tax on their premium revenues. This tax was raised to 5.5% in SFY2010, up from 2.0% in SFY2009. An adjustment for this tax has also been made.

Both are measured as a percent of total per capita costs.

Per Capita Costs – SFY 2009

Beginning July 1, 2004, TennCare Partners entered into a risk contract with Tennessee Behavioral Health, Inc. for the East Tennessee region (TBH East) that pays capitation rates based on demographic group and priority status. The remainder of the state is funded on the basis of a fixed monthly budget. This budget is currently divided between payments for individuals who are classified as priority (SPMI/SED) and non-priority. Below is a brief summary of 2009 per capita costs by region and member status:

BHO Per Capita Costs - Fiscal Year 2009					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority	\$ 190.27	\$ 232.53	\$ 310.89	\$ 270.12	\$ 237.20
Non-Priority	\$ 5.94	\$ 3.49	\$ 26.43	\$ 8.47	\$ 8.27
State Only & Judicial	\$ 314.33	\$ 343.35			\$ 322.71
All Eligibility Groups	\$ 25.09	\$ 20.57	\$ 73.72	\$ 35.03	\$ 31.82

BHO Eligibility - Fiscal Year 2009					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority	202,292	85,244	121,155	29,301	437,993
Non-Priority	2,161,285	1,268,850	607,641	259,393	4,297,169
State Only & Judicial	27,529	11,170			38,699
All Eligibility Groups	2,391,106	1,365,263	728,797	288,694	4,773,860

BHO Expenditures- Fiscal Year 2009					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority	\$ 38,489,249	\$ 19,822,039	\$ 37,665,491	\$ 7,915,012	\$ 103,891,791
Non-Priority	\$ 12,839,976	\$ 4,432,847	\$ 16,060,790	\$ 2,197,334	\$ 35,530,947
State Only & Judicial	\$ 8,653,129	\$ 3,835,324	\$ -	\$ -	\$ 12,488,453
All Eligibility Groups	\$ 59,982,353	\$ 28,090,210	\$ 53,726,281	\$ 10,112,346	\$ 151,911,190

The move to risk contracts has had a substantial impact on the TennCare Partners average enrollment. Below is a comparison:

Region	BHO Enrollment		
	Fiscal Year 2009	Fiscal Year 2010	Change
East	2,391,106	\$ -	\$ (2,391,106)
Middle			
West	1,365,263	\$ -	\$ (1,365,263)
TennCare Select High	728,797	\$ 746,681	\$ 17,884
TennCare Select Low	288,694	\$ 145,393	\$ (143,301)
Total	4,773,860	\$ 892,074	\$ (3,881,786)

BHO Per Capita Costs – SFY 2010

The SFY 2010 per capita costs were developed using the current year trend rates shown above and includes a 10% administrative load and 5.5% premium tax.

BHO Per Capita Costs - Fiscal Year 2010					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority			\$ 342.01	\$ 296.11	\$ 337.92
Non-Priority			\$ 30.37	\$ 8.40	\$ 26.50
State Only & Judicial					
All Eligibility Groups			\$ 82.24	\$ 32.46	\$ 74.13
2009 Current Projection			\$ 73.72	\$ 35.03	\$ 31.82
Difference			11.6%	-7.3%	133.0%

The large statewide per capita increase is driven by the movement of members from the East and West regions into at risk-MCO plans that cover BHO services.

Grants were assumed to remain level on a PMPM basis. Like the MCO rate development, the historical trend rates were used to develop the SFY 2010 numbers and reflect additional financial results in the MLR reports. Significant movement within regions & TCS has caused the Statewide PMPM numbers to move considerably.

Behavioral health drugs are paid on a fee-for-service basis. SFY 2009 and 2010 expected per capita costs have been developed using encounter data provided by TennCare. The costs for these drugs can be found in the appendices for pharmacy.

The data received this year by the BHO was reconciled to the MLR reports. Aon was able to develop a further breakdown of the BHO expenditures by major group and region. Below is a summary of the projected enrollment utilized and resulting expenditures:

BHO Eligibility - Fiscal Year 2010					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority			124,281	12,156	136,437
Non-Priority			622,400	133,237	755,637
State Only & Judicial					-
All Eligibility Groups			746,681	145,393	892,074

BHO Expenditures- Fiscal Year 2010					
Summary By Rate Group					
	East	West	TC Select High	TC Select Low	Statewide
Priority	\$ -	\$ -	\$ 42,504,736	\$ 3,599,546	\$ 46,104,282
Non-Priority	\$ -	\$ -	\$ 18,905,277	\$ 1,119,777	\$ 20,025,054
State Only & Judicial	\$ -	\$ -	\$ -	\$ -	\$ -
All Eligibility Groups	\$ -	\$ -	\$ 61,410,013	\$ 4,719,323	\$ 66,129,336

A detailed summary by major service type is not appropriate on a statewide basis since the capitation amounts are integrated into the Middle Region reports for the full period and the East and West Regions for part of the period.

A detailed development of the per capita costs can be found in Exhibits 7 to 12.

SECTION VII – DENTAL PER CAPITA COST

Eligibility Classes

Dental per capita costs vary based on eligibility category. There are four logical categories within which the data needed to be summarized and rates calculated. Each of the groups has different characteristics and represents a unique utilization pattern. Below is brief summary of the categories used.

TennCare Eligibility Classes	
Current	Ages
Medicaid (TANF & Related)	Under 21
Uninsured/Uninsurable	Under 21
Disabled	Under 21
Duals/Waiver Duals	Under 21

Aon has summarized per capita costs based on the current groups participating under the program. We then projected costs for each of the groups independently and multiplied by projected enrollment levels to get both overall projected costs and overall projected per capita costs.

Demographic Groupings

In addition to eligibility category, the per capita costs also vary significantly based on demographic group. Age groupings are used for most eligibility categories where use of health care services varies by demographic grouping. Below is a summary of the demographic groups.

Age Groups	Gender Split
Under 14	Combined
14-20	Male/Female
21 and over	Combined

There are a limited number of claims for those ages 21 and over. The majority of these claims are related to orthodontic procedures and members within a treatment going over the age limitations.

Base Year Cost and Utilization

Determination of Units

Encounter records were classified into the detailed service categories shown in the attached tables using a combination of diagnosis codes, procedure codes, revenue codes and claim type indicators. After grouping and categorizing the claims, they were further summarized into appropriate eligibility and demographic groups.

In this summarization process, unit counts were made for each service category. “Services” indicates the actual unit counts that were recorded on each claim. All units in the dental encounter data were tabulated based on number of services rendered on each claim record.

Determination of Service Units	
Major Service Group	Units Counted
Diagnostic	Services
Preventive	Services
Restorative	Services
Endodontics	Services
Oral Surgery	Services
Orthodontics	Services
Other	Services

Data Adjustments and Anomalies

A review was performed to ensure that the projected paid claims were consistent and balanced to the data reported by the TennCare. The review showed the data to be satisfactory, and no adjustments were required.

Third Party Liability and Participant Cost Sharing

The per capita costs shown here are inclusive of adjustments for Third Party Liability, with the exception of subrogation. We have assumed plans will continue to collect payments for Third Party Liability at levels similar to those observed during the data period.

Claims Completion and Trend Factors

Completion Factors

Dental data are complete and required no additional adjustments to the incurred claims.

Trend Factors

The baseline data covers claims incurred from December 2007 through November 2008 and paid by February 2008.

Current Period Trend

Trend rates are comprised of changes in cost per unit of service as well as changes in the volume of services used per person over time. Aon has examined the historical data for SFYs 2007, 2008 and 2009 YTD to calculate combined utilization and cost trend rates. Our trend rates recognize the impact of escalators built into provider contracts (e.g., CPI adjustments, charge master increases, etc.). These provide the basis for the current trends.

Historical Trends

Since paid claims data was available through February 2009, Aon used the Invoice details to adjust the current trend assumptions. To do this Aon used the current period trends to project paid claims for the last four months of the SFY. From that forecast, we are able to develop total incurred claims for SFY 2009 that more accurately reflect emerging experience. The overall trend for the historical period would then equal the change in per capita costs from the baseline data.

The trend to SFY 2010 (5.0%) is anticipated to be slightly lower than the historical trend (7.0%). This was the opposite of last year's report.

Should there be any additional increases in costs per unit of service due to contractual negotiation, those additional costs will either need to be explicitly funded, or savings in utilization will be required to cover the additional costs.

Administrative Costs

The rates in our actuarial review use dental plan encounter data as the baseline. In order to develop a total per capita cost, it is necessary to add an amount to cover dental plan administration. Since the dental plan self-funded, it is not subject to the Tennessee premium tax.

Aon received ASO fee schedules for the dental administrators. Administrative costs, as a percent of total per capita costs, are expected to be 3.40% for both SFYs.

Per Capita Costs

The per capita costs are calculated based on the historical data shown in Exhibit 13. This data serves as the baseline costs and was checked against the Invoices and the prior Actuarial Report. The data was determined to be consistent.

The steps used for calculating the per capita costs for SFY 2009 and 2010 are as follows:

1. Exhibit 13 provides the baseline data summarized statewide and for each major region – East, Middle and West. The exhibit includes billed charges, paid expenditures, member months, units (as discussed earlier), utilization rates based on a “per 1,000” methodology, amount billed and paid per unit of service, and per member per month billed and paid.

The encounter data is summarized by the demographic and eligibility rate cells. As the data cells become smaller, the credibility of each specific cell decreases. This information is the starting point for the per capita cost calculation.

2. The results in Exhibit 13 are brought forward to Exhibit 14, which includes utilization rates per 1,000, paid expenditures per unit, paid expenditure PMPM and member months for each rate cell and service category. The trends used and factors applied are detailed in Exhibit 14 as well.
3. The historical trend factors are then applied to move the data to the mid-point of SFY 2009 (January 1, 2009). The current trend factor is applied to SFY 2009 to project the per capita costs for SFY 2010 (mid-point of January 1, 2010).
4. Administrative costs are added to calculate the per capita costs for SFY 2009 and SFY 2010.

Resulting per capita costs are calculated in Exhibit 15 for each of the per capita cost cells. A weighted average value for the full SFY is shown in these exhibits.

Exhibit 16 summarizes the projected rates by major service category on a PMPM basis as well as a total budgeted amount. Exhibit 16 similarly summarizes all the rate cells by both PMPM and a total basis. Exhibit 16 also provides a summary of the projections by each major region – East, Middle and West.

The per capita costs include adjustments for Third Party Liability and any participant point-of-service cost sharing. We have assumed that plans will continue to collect Third Party Liability payments consistent with their experience during the data period. Current levels of any cost sharing are reflected in the per capita costs.

Projected Dental Per Capita Costs by Rate Group

Emerging SFY 2009 experience is shown below:

Dental Per Capita Costs - Fiscal Year 2009					
Summary By Rate Group					
	East	Middle	West	State	
Medicaid (TANF & Related)	\$ 14.70	\$ 15.00	\$ 13.36	\$	14.37
Uninsured/Uninsurable	\$ 20.50	\$ 20.47	\$ 19.67	\$	20.29
Disabled	\$ 4.66	\$ 5.70	\$ 5.81	\$	5.35
Duals/Waiver Duals	\$ 0.06	\$ 0.04	\$ 0.08	\$	0.06
All Eligibility Groups	\$ 10.67	\$ 11.67	\$ 10.52	\$	10.95

Projected Dental Costs by Service Categories

Summary By Service Category - Dental				
All Eligibility Groups				
Service Category	State			
	Fiscal Year 2009		Fiscal Year 2010	
	Per Capita	Total**	Per Capita	Total*
Diagnostic	\$ 1.67	\$ 24,130,500	\$ 1.75	\$ 26,521,604
Preventive	\$ 1.75	\$ 25,258,128	\$ 1.83	\$ 27,752,473
Restorative	\$ 3.94	\$ 56,957,957	\$ 4.14	\$ 62,629,023
Endodontics	\$ 0.91	\$ 13,131,287	\$ 0.95	\$ 14,437,606
Oral Surgery	\$ 1.06	\$ 15,294,037	\$ 1.11	\$ 16,816,272
Orthodontics	\$ 0.74	\$ 10,679,099	\$ 0.78	\$ 11,742,732
Other	\$ 0.53	\$ 7,679,777	\$ 0.56	\$ 8,441,864
Admin	\$ 0.37	\$ 5,389,696	\$ 0.39	\$ 5,925,066
Total	\$ 10.95	\$ 158,520,482	\$ 11.52	\$ 174,266,640
*FY10 Assumed Average Enrollment =		1,260,513		
**FY09 Assumed Average Enrollment		1,206,092		

Enrollment numbers use actual enrollment through February 2009. There was a growth assumption provided by the Bureau to develop the population for SFY 2010.

Projected 2010 Per Capita Costs by Eligibility Group/Age/Sex

The appendices include a detailed breakdown of each rate cell by various demographic categories. Below is a brief summary of the projection by major age/sex categories and region.

		FY 2010 PMPM			
Aid Category	Age Group	East	Middle	West	State
Medicaid (TANF & Related)	Age Under 14	\$ 15.80	\$ 15.94	\$ 14.82	\$ 15.54
	Ages 14 - 20: Female	\$ 36.99	\$ 39.45	\$ 32.00	\$ 36.09
	Ages 14 - 20: Male	\$ 31.03	\$ 33.63	\$ 24.58	\$ 29.74
	Ages Over 21	\$ -	\$ -	\$ -	\$ -
	All Ages	\$ 15.45	\$ 15.77	\$ 14.05	\$ 15.12
Uninsured/Uninsurable	Age Under 14	\$ 18.65	\$ 18.47	\$ 17.33	\$ 18.27
	Ages 14 - 20: Female	\$ 28.76	\$ 30.84	\$ 29.59	\$ 29.66
	Ages 14 - 20: Male	\$ 24.13	\$ 24.75	\$ 22.36	\$ 23.88
	Ages Over 21	\$ -	\$ -	\$ -	\$ -
	All Ages	\$ 21.56	\$ 21.51	\$ 20.67	\$ 21.32
Disabled	Age Under 14	\$ 15.36	\$ 14.99	\$ 14.99	\$ 14.86
	Ages 14 - 20: Female	\$ 30.59	\$ 28.85	\$ 25.83	\$ 28.16
	Ages 14 - 20: Male	\$ 28.39	\$ 24.70	\$ 18.99	\$ 23.47
	Ages Over 21	\$ -	\$ -	\$ -	\$ -
	All Ages	\$ 4.90	\$ 5.96	\$ 6.07	\$ 5.60
Duals	Age Under 14	\$ 9.16	\$ 26.83	\$ 12.45	\$ 17.35
	Ages 14 - 20: Female	\$ 86.38	\$ 29.65	\$ 63.63	\$ 60.18
	Ages 14 - 20: Male	\$ 26.11	\$ 15.92	\$ 35.41	\$ 24.48
	Ages Over 21	\$ -	\$ -	\$ -	\$ -
	All Ages	\$ 0.06	\$ 0.04	\$ 0.09	\$ 0.06
All Groups	All Ages	\$ 11.23	\$ 12.27	\$ 11.05	\$ 11.52

SECTION VIII – PHARMACY PER CAPITA COST

Eligibility Classes and Dependent Grouping

Pharmacy per capita costs vary based on eligibility category and demographic grouping. The pharmacy breakouts are consistent with those used for the TennCare Per Capita Costs detailed in Section V.

Base Year Cost and Utilization

Determination of Units

Encounter records were classified by the pharmacy generic indicator. The data was mapped into brand, generic and non-drug categories using Aon's NDC mapping table. The non-drug category is primarily supplies and represented less than 2% of the total spend. Due to the variability in unit and dosage amounts, Aon classified pharmacy units as the number of prescriptions.

Data Adjustments and Anomalies

A review was performed to ensure that the projected paid claims were consistent and balanced to the data reported by the TennCare. The review showed the data to be within 1% and no adjustments were required.

Claims Completion and Trend Factors

Completion Factors

Pharmacy data are complete and required no additional adjustments to the incurred claims.

Trend Factors

The baseline data covers claims incurred from December 2007 through November 2008 and paid by February 2009.

Current Period Trend

Trend rates are comprised of changes in cost per unit of service as well as changes in the volume of services used per person over time. Aon has examined the historical data for the last 24 months, including 2007 YTD, to calculate the combined utilization and cost trend rates. Our trend rates recognize the impact of escalators built into provider contracts (e.g., AWP adjustments, MAC pricing, etc.). These provide the basis for the current trends.

Historical Trends

Since paid claims data was available through February 2009, Aon used the Invoice details to adjust the current trend assumptions. To do this Aon used the current period trends to project paid claims for the last four months of the SFY. From that forecast, we are able to develop total incurred claims for SFY 2009 that more accurately reflect emerging experience. The overall trend for the historical period would then equal the change in per capita costs from the baseline data.

The trend to SFY 2010 (6.0%) is anticipated to be slightly lower than the historical trend (7.0%).

Should there be any additional increases in costs per unit of service due to contractual negotiation, those additional costs will either need to be explicitly funded, or savings in utilization will be required to cover the additional costs.

Administrative Costs

The rates in our actuarial review use pharmacy encounter data as the baseline. In order to develop a total per capita cost, it is necessary to add an amount to cover plan administration expenses. Since the plan is self-funded, it is not subject to the Tennessee premium tax.

Aon received ASO fee schedules for the pharmacy administrators. Administrative costs, as a percent of total per capita costs, are expected to be 1.39% for both SFYs.

Per Capita Costs

The per capita costs are calculated based on the historical data shown in Exhibit 17. This data serves as the baseline costs and was checked against the Invoices and the prior Actuarial Report. The data was determined to be consistent.

The steps used for calculating the per capita costs for SFY 2009 and 2010 are as follows:

1. Exhibit 17 provides the baseline data summarized statewide and for each major region – East, Middle and West. The exhibit includes billed charges, paid expenditures, member months, units (as discussed earlier), utilization rates based on a “per 1,000” methodology, amount billed and paid per unit of service, and per member per month billed and paid.

The encounter data is summarized by the demographic and eligibility rate cells. As the data cells become smaller, the credibility of each specific cell decreases. This information is the starting point for the per capita cost calculation.

2. The results in Exhibit 17 are brought forward to Exhibit 18, which includes utilization rates per 1,000, paid expenditures per unit, paid expenditure PMPM and member months for each rate cell and service category. The trends used and factors applied are detailed in Exhibit 18 as well.
3. The historical trend factors are then applied to move the data to the mid-point of SFY 2009 (January 1, 2009). The current trend factor is applied to SFY 2009 to project the per capita costs for SFY 2010 (mid-point of January 1, 2010).
4. Administrative costs are added to calculate the per capita costs for SFY 2009 and SFY 2010.

Resulting per capita costs are calculated in Exhibit 19 for each of the per capita cost cells. Exhibit 19 summarizes all the rate cells by both PMPM and a total basis. Exhibit 16 also provides a summary of the projections by each major region – East, Middle and West.

The per capita costs include adjustments for Third Party Liability and any participant point-of-service cost sharing. We have assumed that plans will continue to collect Third Party Liability payments consistent with their experience during the data period. Current levels of any cost sharing are reflected in the per capita costs.

Projected Pharmacy Per Capita Costs by Rate Group

Emerging SFY 2009 experience is shown below:

Pharmacy PMPM FY 2009					
	East	Middle	West	State	
Medicaid	\$ 40.01	\$ 33.56	\$ 24.63	\$ 32.91	
Uninsured/Uninsurable	\$ 37.54	\$ 36.14	\$ 30.00	\$ 35.21	
Disabled	\$ 214.73	\$ 231.48	\$ 138.97	\$ 194.87	
Duals/Waiver Duals	\$ 3.12	\$ 3.16	\$ 3.46	\$ 3.23	
State Only & Judicials	\$ 132.92	\$ 186.80	\$ 134.89	\$ 151.02	
All Eligibility Groups	\$ 58.31	\$ 54.03	\$ 38.77	\$ 50.84	

Projected Pharmacy Costs by Service Categories

Summary of Per Capita Costs by Service Category Pharmacy					
Service Category	Fiscal Year 2009 PMPM		Fiscal Year 2010 PMPM		
	PMPM	Total	PMPM	Total	
Member Months		14,539,186		15,126,155	
Brand	\$ 39.02	\$ 567,247,345	\$ 40.84	\$ 617,685,009	
Generic	\$ 10.02	\$ 145,747,807	\$ 10.57	\$ 159,927,721	
Non-Drug*	\$ 1.10	\$ 15,971,476	\$ 1.17	\$ 17,645,521	
Total	\$ 50.14	\$ 728,966,627	\$ 52.58	\$ 795,258,251	
Admin %	\$ 0.71	\$ 10,251,990	\$ 0.74	\$ 11,184,297	
Premium Tax	\$ -	\$ -	\$ -	\$ -	
Total Premium Rate	\$ 50.84	\$ 739,218,617	\$ 53.31	\$ 806,442,548	

Enrollment numbers use actual enrollment through February 2009. There was a growth assumption provided by the Bureau to develop the population for SFY 2010.

Projected 2010 Per Capita Costs by Eligibility Group/Age/Sex

The appendices include a detailed breakdown of each rate cell by various demographic categories. Below is a brief summary of the projection by major age/sex categories and region.

Aid Category	Age Group	FY 2010 PMPM			
		East	Middle	West	State
Medicaid (TANF & Related)	Age Under 1	\$ 41.26	\$ 36.29	\$ 38.98	\$ 38.71
	Age 1 - 13	\$ 29.42	\$ 22.34	\$ 18.16	\$ 23.42
	Age 14 - 20 Female	\$ 42.18	\$ 35.47	\$ 24.21	\$ 33.98
	Age 14 - 20 Male	\$ 38.71	\$ 35.49	\$ 19.04	\$ 31.22
	Age 21 - 44 Female	\$ 67.20	\$ 59.96	\$ 40.04	\$ 55.74
	Age 21 - 44 Male	\$ 53.65	\$ 44.67	\$ 34.34	\$ 46.49
	Age 45 - 64	\$ 126.88	\$ 123.02	\$ 84.02	\$ 112.77
	Age 65+	\$ 87.78	\$ 83.80	\$ 63.54	\$ 80.39
	All Ages	\$ 42.31	\$ 35.49	\$ 26.03	\$ 34.83
Uninsured/Uninsurable**	Age Under 1	\$ 6.13	\$ 1.08	\$ -	\$ 1.08
	Age 1 - 13	\$ 38.62	\$ 33.88	\$ 32.93	\$ 35.45
	Age 14 - 20 Female	\$ 46.35	\$ 33.83	\$ 29.85	\$ 37.95
	Age 14 - 20 Male	\$ 39.64	\$ 60.27	\$ 32.33	\$ 44.44
	Age 21+	\$ 5.29	\$ 6.74	\$ 6.18	\$ 5.98
	All Ages	\$ 39.83	\$ 38.32	\$ 31.83	\$ 37.34
Disabled	Age <21	\$ 230.98	\$ 165.91	\$ 103.04	\$ 160.98
	Age 21+	\$ 226.62	\$ 280.77	\$ 170.09	\$ 225.16
	All Ages	\$ 227.62	\$ 245.47	\$ 147.41	\$ 206.65
Duals/Waiver Duals	All Ages	\$ 3.31	\$ 3.35	\$ 3.67	\$ 3.42
All Groups	All Ages	\$ 61.15	\$ 56.54	\$ 40.69	\$ 53.31
**Low volume cell					

Utilization by Therapeutic Class

Aon’s pharmacy team mapped the pharmacy data into therapeutic classifications. There are many different classification systems to choose from and through numerous discussions with the Bureau it was determined that HIC3 would be most appropriate. It may be of value to the Bureau in the future to have a couple different breakouts but that was beyond the scope of this report.

Exhibits 20 through 23 summarize the pharmacy base period claims data by region (Exhibit 20), Aid category (Exhibit 21) and drug type (Exhibit 22). An additional report highlights the top drugs with their associated therapeutic classification in Exhibit 23.

SECTION IX – DOMINANT DISEASE CATEGORIES

Aon's clinical team mapped the TennCare medical, BHO and pharmacy claims data into therapeutic classifications using diagnosis and procedure codes. Each plan member is classified into their primary disease category. The list has a hierarchal ranking, meaning a plan members will be placed in the highest intensity disease group. Aon recognizes that there are co-morbid conditions and many of these members could be in multiple categories. A more detailed analysis is beyond the scope of this report and the intent was to give a high level view of the population health.

Population Health Profile

The population is split into 27 primary disease groupings and one "healthy" category. Below is a summary for those enrolled during our base data period, December 2007 through November 2008. The claims include FFS, MCO, BHO, and pharmacy claims and have not been completed nor adjusted for capitation. The PMPY is used to calculate the relative risk for the disease group.

CODE	Description	Members	Relative Risk	Claims	PMPY
1	HIV	2,097	13.45	\$ 46,300,180	\$ 22,083
2	Oncology	5,530	10.45	\$ 174,868,695	\$ 31,620
3	ESRD-Kidney	1,379	18.79	\$ 53,644,279	\$ 38,914
4	Sickle cell	467	2.98	\$ 3,202,852	\$ 6,854
5	CP - Cerebral Palsy	1,020	2.78	\$ 15,754,777	\$ 15,450
6	CF - Cystic Fibrosis	452	10.63	\$ 13,833,120	\$ 30,574
7	Diabetes	37,169	5.03	\$ 415,668,958	\$ 11,183
8	CAD - Coronary Artery Disease	7,717	3.53	\$ 67,826,747	\$ 8,789
9	CHF - Congestive Heart Failure	2,408	7.31	\$ 57,199,351	\$ 23,754
10	COPD - Chronic Obstructive Pulmonary Disease	11,301	5.22	\$ 112,026,623	\$ 9,913
11	ASTHMA	40,532	1.80	\$ 165,744,377	\$ 4,089
12	Hypertension	31,814	1.16	\$ 90,838,418	\$ 2,855
13	Epilepsy	5,653	1.43	\$ 25,958,271	\$ 4,592
14	Osteoporosis	500	1.59	\$ 2,431,272	\$ 4,861
15	Premature Birth	205	1.79	\$ 15,513,909	\$ 75,685
16	Drug Abuse Related Diagnoses	4,386	2.57	\$ 34,509,548	\$ 7,868
17	Alcohol Related	42	6.57	\$ 511,874	\$ 12,213
18	Mental Health	60,290	2.27	\$ 412,814,944	\$ 6,847
19	Joint and Musculoskeletal Related	18,505	1.38	\$ 71,496,325	\$ 3,864
20	Respiratory	2,237	1.91	\$ 35,674,889	\$ 15,947
21	Dermatology	1,353	2.66	\$ 9,252,150	\$ 6,839
22	Dominant Chronic	9,678	4.69	\$ 213,324,049	\$ 22,042
23	Moderate Chronic	33,177	2.26	\$ 253,174,678	\$ 7,631
24	Minor Chronic	31,420	1.51	\$ 130,754,941	\$ 4,162
25	Acute	75,315	0.95	\$ 199,822,851	\$ 2,653
26	Catastrophic	3,268	12.20	\$ 173,073,793	\$ 52,965
27	Healthy	826,064	0.26	\$ 608,459,075	\$ 737
28	Obesity	2,287	1.42	\$ 8,749,078	\$ 3,826
	Total	1,216,266	0.99	\$ 3,412,430,022	\$ 2,806

The relative risk was developed from two years of incurred claims data. With less claims run-out for the current data period the relative risk ended up being slightly less than 1.0.

Using the relative risk calculated above, we were able to summaries the population by region and Aid group.

	East	Middle	West	Total
Membership				
Disabled	61,785	48,876	54,291	164,951
Medicaid (TANF & Related)	276,111	274,759	261,947	812,817
Duals/Waiver Duals	81,616	61,836	52,718	196,170
All Other	17,290	15,056	10,467	42,813
Total	436,802	400,527	379,423	1,216,752
Risk				
Disabled	3.12	3.01	2.39	2.85
Medicaid (TANF & Related)	0.80	0.76	0.62	0.73
Duals/Waiver Duals	0.60	0.62	0.54	0.59
All Other	0.73	0.72	0.67	0.71
Total	1.09	1.01	0.86	0.99

A detailed review of this data is beyond the scope of this report but below are a few observations:

- Based on the health profiles of the groups it would indicate that the East has the largest disease burden and the West has the lowest.
- As expected, the disabled are nearly 300% of the group average. They represent 13% of the membership but 40% of the expenditures
- Cost drivers are diabetes, cancer, heart disease, COPD, end stage renal disease and asthma. These six conditions drive 42% of their total costs
- The diseases of cancer, diabetes, heart disease, hypertension, COPD, asthma and mental health comprise 44% of total claims expense. Catastrophic illness is an additional \$200M, adding 5.8%.
- All of these conditions are potentially addressed by a best in class case and disease management program. Not all cases can be impacted. This is due to already optimum compliance.
- The remainder of the cases are potential for financial impact and possibly more importantly the ability to improve the quality of care and quality of life of a given individual.

Exhibits 24 through 27 gives further details on the dominant disease analysis.

SECTION X – LONG TERM CARE PER CAPITA COST

Eligibility Classes

LTC per capita costs vary based on eligibility category. There are four logical categories within which the data needed to be summarized and rates calculated. Each of the groups has different characteristics and represents a unique utilization pattern. Below is brief summary of the categories used.

TennCare Eligibility Classes
Medicaid (TANF & Related)
Duals / Waiver Duals
Disabled
Other

The “Other” category included Uninsured, Uninsurable, State Only and Judicials. Aon has summarized per capita costs based on these groupings. We then projected costs for each of the groups independently and multiplied by projected enrollment levels to get both overall projected costs and overall projected per capita costs.

Demographic Groupings

There was limited data for the younger ages. Consequently, the per capita costs were not analyzed by age category. Since male and female per capita costs were similar, male and female costs were combined in our analysis.

Base Year Cost and Utilization

Determination of Units

Encounter records were classified into the detailed service categories shown in the attached tables using a combination of procedure codes and claim type indicators. Nursing home claims were segmented by level of care as determined from an indicator included in the claim data. HCBS costs were grouped into the following categories based on the HCPC/CPT code.

In this summarization process, unit counts were made for each service category. “Services” indicates the actual unit counts that were recorded on each claim. All units in the LTC encounter data were tabulated based on number of services rendered on each claim record.

Determination of Units	
Service Category	Units Counted
Nursing Home	
Level 1	Days
Level 2	Days
HCBS	
Attendant Care Services	Services
Homemaker Services	Services
Unskilled Respite Care	Services
Home Modifications	Per occurrence
Home Delivered Meals	Services
Home Health Aide	Services
Case Management	Charge
Other	Services

Data Adjustments and Anomalies

A review was performed to ensure that the projected paid claims were consistent and balanced to the data reported by the TennCare. The review showed the data to be satisfactory, and no adjustments were required.

Third Party Liability and Participant Cost Sharing

Allowed per capita costs and per capita costs inclusive of adjustments for Third Party Liability (with the exception of subrogation) are shown. We have assumed plans will continue to collect payments for Third Party Liability at levels similar to those observed during the data period.

Claims Completion and Trend Factors

Completion Factors

From the data provided, Aon developed lag triangles for Nursing Home and HCBS claims. Since three months of run-out were available, the completion factors were relatively small.

Trend Factors

Historical Trend

The historical trend rates were used to roll the experience period forward to SFY 2009. During the experience period, TennCare began promoting HCBS services. This resulted in an increase in HCBS utilization at the end of SFY 2008 and the beginning of SFY 2009. HCBS utilization appeared to stabilize during the second quarter of SFY 2009. The current trend rates for HCBS were used to reflect this change in utilization pattern.

Current Trends

The current trend rates were used to project SY 2010 costs based on the projected SFY 2009 costs. After the recent large utilization increases, we anticipate trend levels reverting back to the more moderate levels.

Administrative Costs

Administrative costs for HCBS patients are generally paid through the case management fee. No administrative fees were identified with Nursing Home patients. Consequently, no administrative loads, other than the case management fees, have been included in our projection. (Fees paid to the Area Agencies on Aging are not included.)

Per Capita Costs

The per capita costs are calculated based on the historical data shown in Exhibit 28.

The steps used for calculating the per capita costs for SFY 2009 and 2010 are as follows:

1. Exhibit 28 provides the baseline data summarized statewide. The exhibit includes allowed charges, paid expenditures, member months, units (as discussed earlier), utilization rates based on a “per 1,000” methodology, amount allowed and paid per unit of service, and per member per month billed and paid.
2. The encounter data is summarized by eligibility rate cells. This information is the starting point for the per capita cost calculation.
3. The results in Exhibit 28 are brought forward to Exhibit 29, which includes utilization rates per 1,000, paid expenditures per unit, paid expenditure PMPM and member months for each rate cell and service category. The trends used and factors applied are detailed in Exhibit 29 as well.
4. The historical trend factors are then applied to move the data to the mid-point of SFY 2009 (January 1, 2009). The current trend factor is applied to SFY 2009 to project the per capita costs for SFY 2010 (mid-point of January 1, 2010).

Resulting per capita costs are calculated in Exhibit 29 for each of the per capita cost cells. A weighted average value for the full SFY is shown in these exhibits.

Exhibit 30 summarizes the projected rates by major service category on a PMPM basis as well as a total budgeted amount.

The per capita costs include adjustments for Third Party Liability and any participant point-of-service cost sharing. We have assumed that plans will continue to collect Third Party Liability payments consistent with their experience during the data period. Current levels of any cost sharing are reflected in the per capita costs.

SECTION XI – MANAGED CARE IMPACT

The Middle Tennessee Region converted to the Managed Care program on April 1, 2007. The advantages attributed to the Managed Care program include fixed price contracting for the State as well as improved health care outcomes and more predictable trend/rate increases in future years. However, to achieve these desired outcomes of the program the managed care firms must achieve effectiveness in controlling cost and quality and improving access and health status. In an effort to statistically measure managed care effectiveness for the Middle Tennessee region, we prepared a summary report of a few key statistical measures that provide insight into the effectiveness of the program at achieving its longer term goals.

Managed Care Key Indicators

The Managed Care Key Indicators in this section are not all inclusive but are some of the more relevant statistics. These statistics do not measure health care quality or improvement in individual productivity or health status. Those measures are beyond the scope of this report but should be taken into consideration when evaluating the effectiveness of the managed care program as a whole.

Key Indicators were selected and summarized for the two rate cell populations with the largest populations and highest potential for managed care impact, TANF & Related and the Disabled populations. The other Medicaid Eligibility Groups (“MEGs”) are either smaller or have had significant changes in coverage that measures may not be reliable.

Data Periods

Data was selected for the two fee for service periods immediately preceding the managed care launch. Fee for Service Period 1 (FFS YR 1) is defined as April 1, 2005 through March 31, 2006 and Fee for Service Period 2 (FFS YR 2) is defined as April 1, 2006 through March 31, 2007. To give consideration for a period of time in which the managed care firms were implementing the new program, we selected the period June 1, 2007 through May 31, 2008 as the evaluation period or Managed Care Period 1 (MC YR 1). We have considered the April 1, 2007 through May 31, 2007 period as a transition period and have not provided data for this period. Behavior health care experience in the fee for service period were covered under the BHO contract therefore, in the tables and charts provided the FFS data periods are missing significant BHO data.

Observations for TANF & Related Medicaid Population

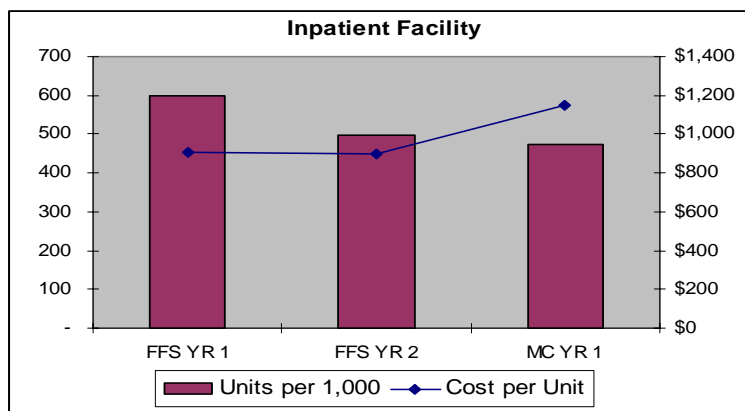
Cost Trends by Major Service Categories

Overall cost trends per member per month for the TANF & Related Medicaid (TANF) population were down over 8% between FFS period 1 and FFS period 2 and up almost 5% between FFS period 2 and the first managed care measurement period (MC YR1). This result is inline with expected single digit trend results after implementation of managed care. However, it is unclear if overall trends are down due to environmental factors or due to the impact of the managed care vendors on results.

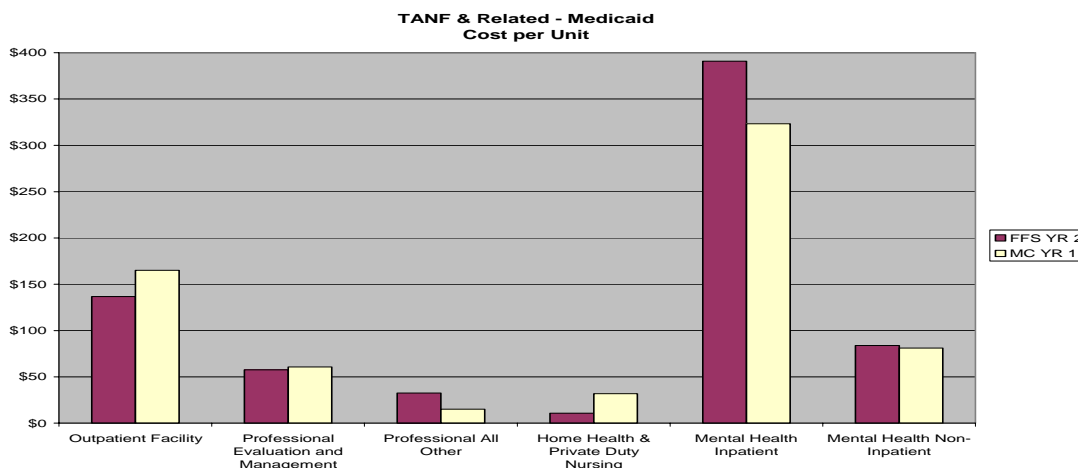
The trends by category of service are much more varied than the overall cost trend.

	Per Member Per Month Cost		
	FFS YR 1	FFS YR 2	MC YR 1
Inpatient Facility	\$45.28	\$37.22	\$45.33
Outpatient Facility	\$34.28	\$34.13	\$35.45
Professional Evaluation and Management	\$28.03	\$27.39	\$26.53
Professional All Other	\$40.90	\$37.18	\$31.59
Home Health & Private Duty Nursing	\$1.48	\$1.67	\$1.27
Mental Health Inpatient	\$1.42	\$1.36	\$2.17
Mental Health Non-Inpatient	\$2.03	\$1.76	\$5.34
Total	\$153.41	\$140.71	\$147.67

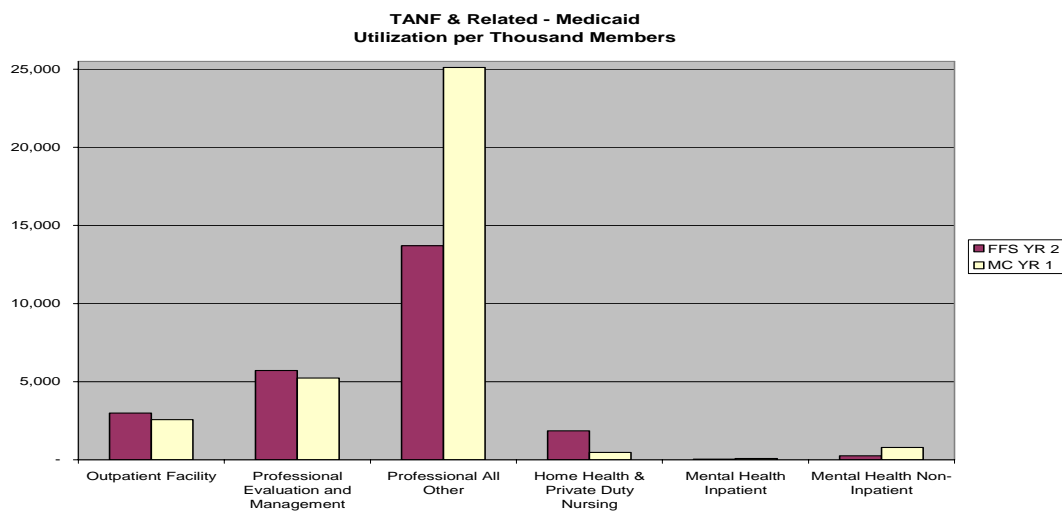
For example, inpatient per member per month trends between FFS 2 and MC 1 are up almost 22%, primarily driven by an increase in unit cost trend of almost 29%. This result indicates changes in provider contracted rates by the managed care vendors versus the fee for service vendor contracts. Some increase in inpatient unit cost would be expected after the implementation of a managed care program due to an increase in severity as lower cost cases are shifted out of the inpatient setting, however, reductions in inpatient utilization trends do not make up for the marked increase in unit costs. Mental Health costs during the FFS periods are not complete due to the separate BHO contracts, so the trends in these categories are not representative of actual cost increases.



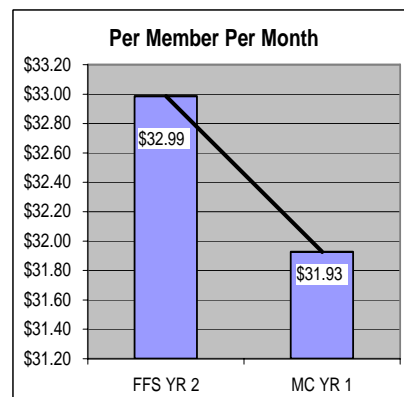
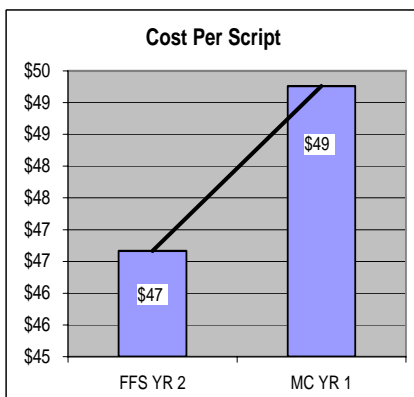
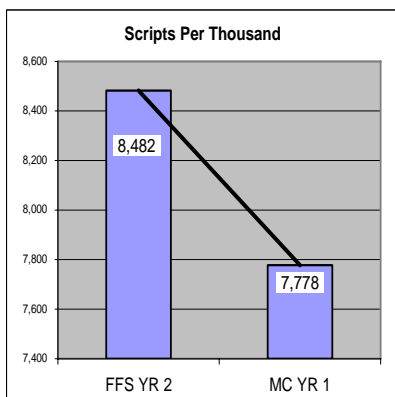
Unit costs are up in almost all categories of service between FFS 2 and MC 1 except for mental health non-facility and home health.



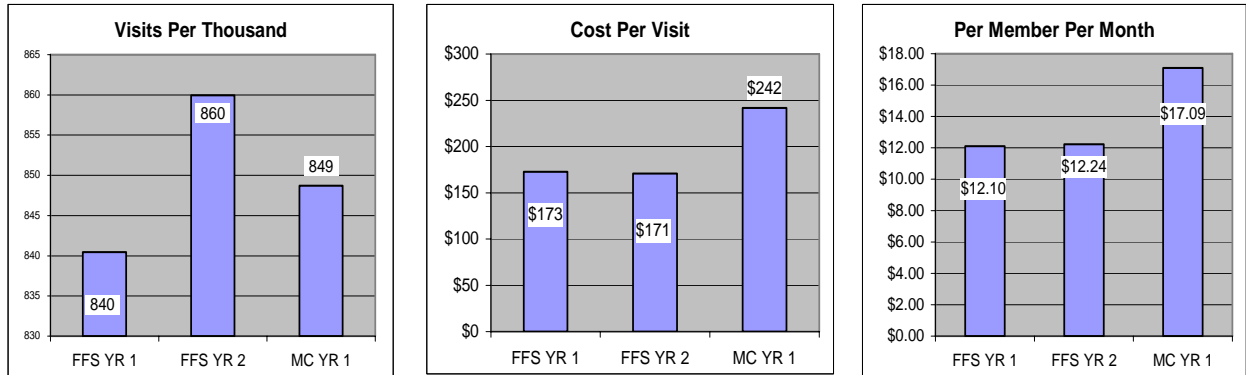
Utilization is down in the non-E&M professional services including mental health. Under managed care, the expectation is that E&M professional services and outpatient utilization would increase as inpatient and non-E&M professional services would decrease as patients are moved to primary care settings and non-inpatient settings.



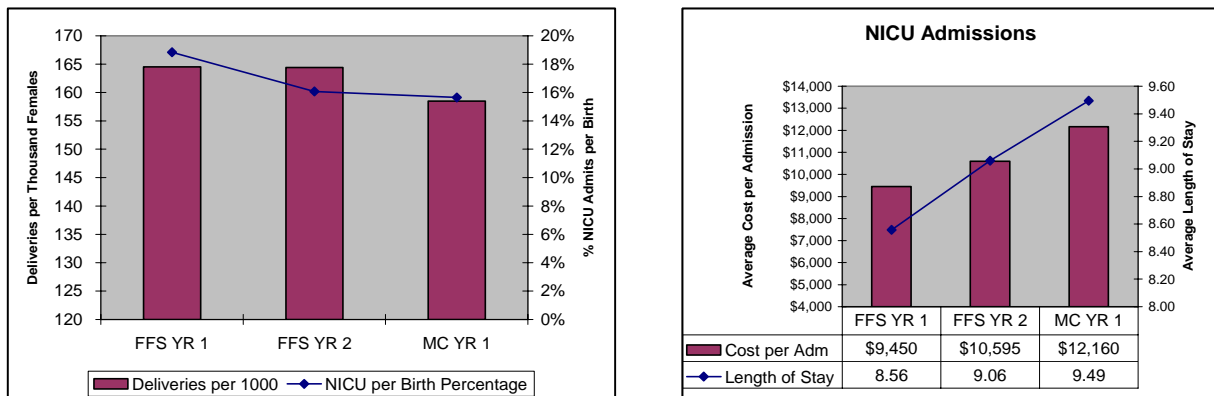
Pharmacy costs have declined from FFS 2 to MC 1 by approximately 3%, driven by a reduction in scripts per member of 8% offset by a unit cost increase of almost 6%. Pharmacy costs appear to be relatively controlled by the managed care vendors during the conversion to managed care. The overall generic fill rate has remained 65% before and after managed care implementation. Overtime, an improvement (an increase) in this statistic is to be expected.



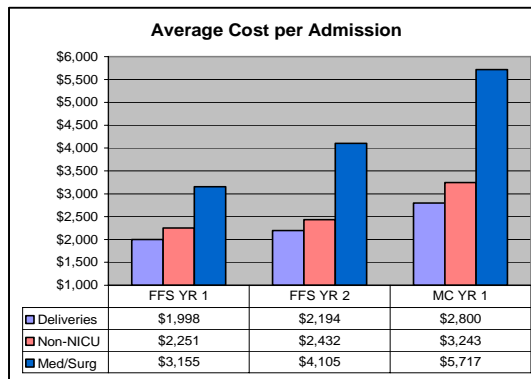
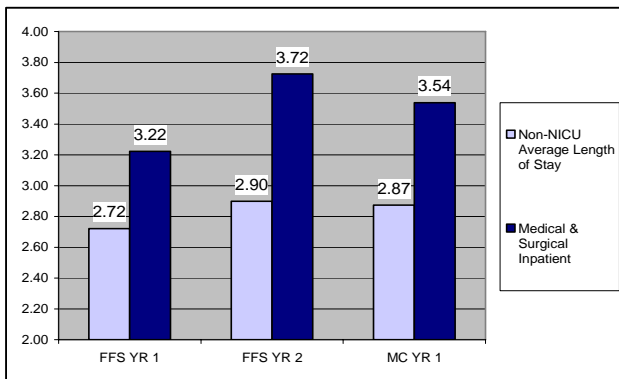
Emergency room results are disappointing post managed care implementation. Control of emergency room usage and cost per visit to the ER are central to managing cost and quality of health care. The emergency room is the most expensive location for health care delivery and for routine or chronic disease management, a primary care office is the desired location for care delivery. Emergency room utilization dropped a little over 1%, however, the cost per visit is up almost 42%, driving the overall cost per member per month up almost 40%. The unit cost increases are primarily driven by a combination in higher contractual rates and increased severity (which were not measured in this analysis).



Birth rates in this population have dropped from FFS 1 to FFS 2 to MC 1 when measured by births per child bearing female in the data periods. NICU admissions are down as well in actual numbers. However, as a percentage of births, the NICU admissions are flat between FFS 2 to MC 1. It is expected that the NICU rate per birth will continue to be controlled or be reduced under managed care. The average length of stay and average cost per NICU stay is increasing before and after managed care. As the NICU per birth rate drops the severity of remaining cases would be anticipated to increase in the remaining population resulting an increase in average length of stay and average cost per admission. However, the current drop in NICU percentage is not fully correlated with the increase in ALOS and cost per admit.



Average cost per admission in non-NICU categories are increasing as the average length of stay has been reduced or held constant before and after managed care. The average cost per admission increase is not fully explained by the decrease in average length of stay and increased severity.



Observations for Disabled Medicaid Population

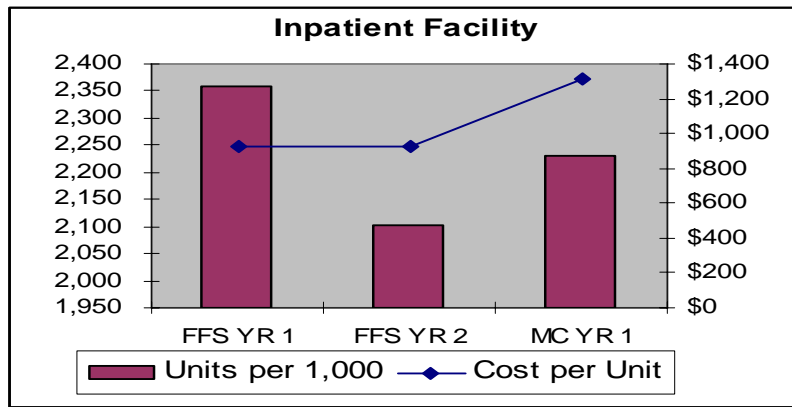
Cost Trends by Major Service Categories

Overall cost trends per member per month for the Disabled Medicaid (Disabled) population increased approximately 6% between FFS period 1 and FFS period 2 and increased over 18% between FFS period 2 and the first managed care measurement period (MC YR1). This result is above expected single digit trends expected after implementation of managed care.

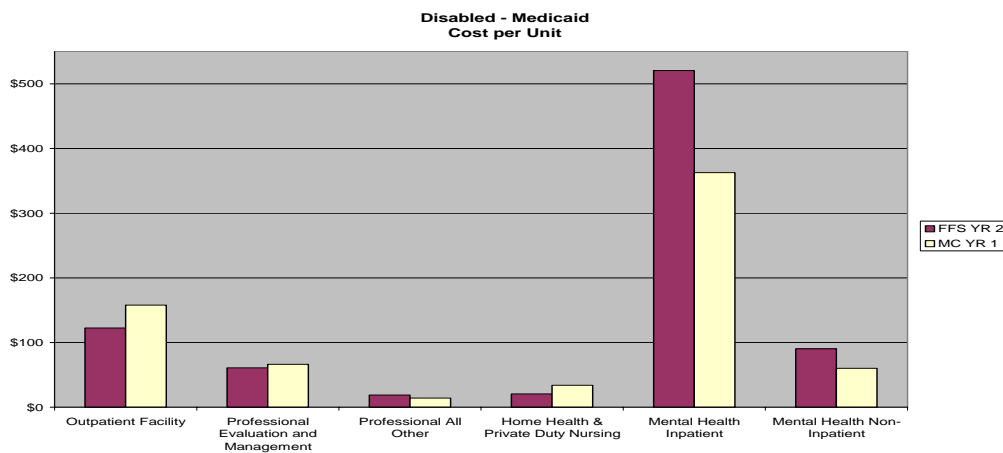
The trends by category of service are much more varied than the overall cost trend.

	Per Member Per Month Cost		
	FFS YR 1	FFS YR 2	MC YR 1
Inpatient Facility	\$181.74	\$162.61	\$244.78
Outpatient Facility	\$102.07	\$129.56	\$138.09
Professional Evaluation and Management	\$57.59	\$56.15	\$60.36
Professional All Other	\$162.48	\$165.75	\$135.46
Home Health & Private Duty Nursing	\$39.11	\$60.36	\$58.76
Mental Health Inpatient	\$3.22	\$3.52	\$21.58
Mental Health Non-Inpatient	\$5.45	\$4.78	\$31.52
Total	\$551.66	\$582.73	\$690.56

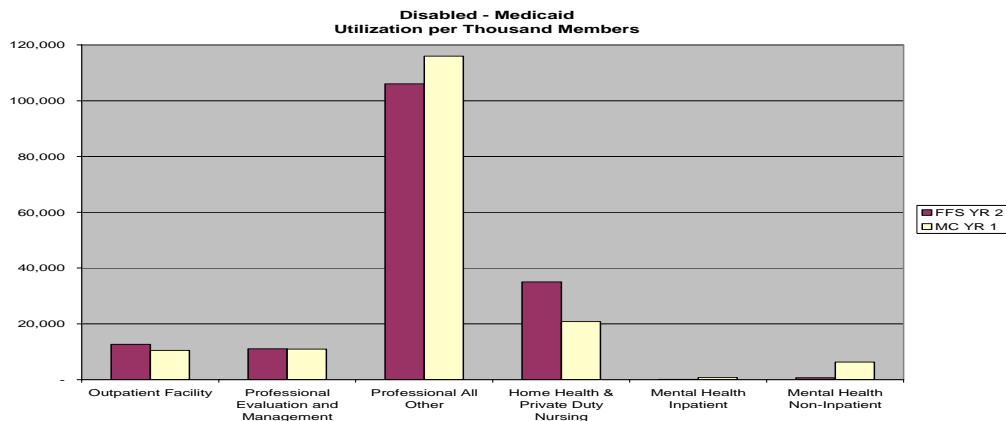
The overall trend is almost entirely driven by a 50% increase in inpatient facility costs, offset somewhat by non-E&M professional services reduction of 18%. This result indicates changes in provider contracted rates by the managed care vendors versus the fee for service vendor contracts. Mental Health costs during the FFS periods are not complete due to the separate BHO contracts, so the trends in these categories are not representative of actual cost increases.



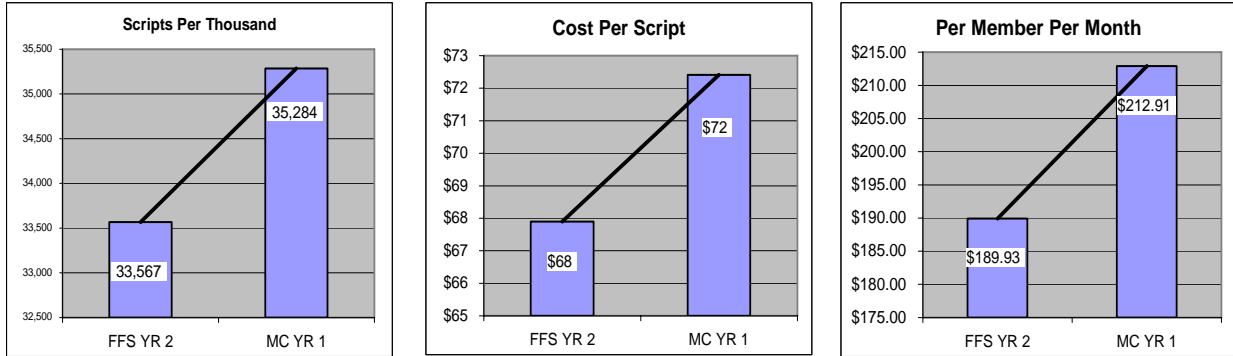
Unit costs in non-inpatient categories of service are up except for non-E&M professional services and mental health services between FFS 2 and MC 1.



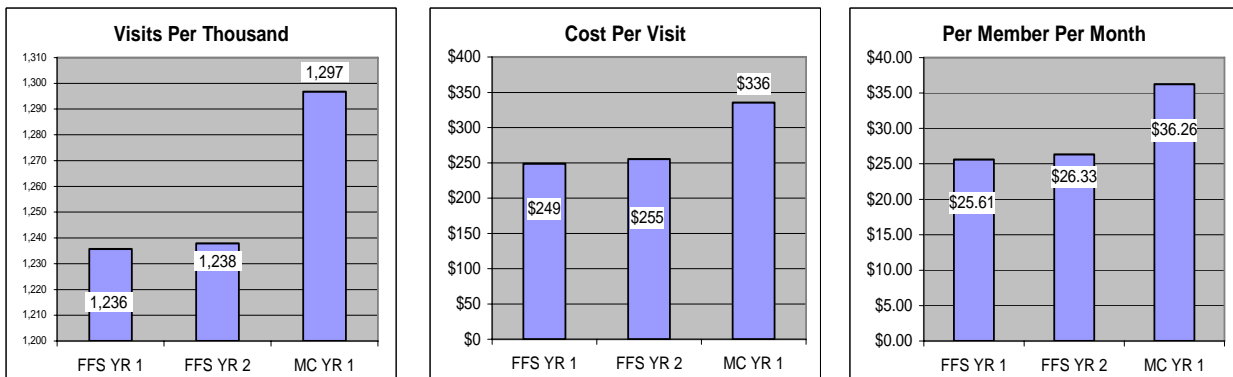
Utilization for non-inpatient services is flat to down in all categories except the non-E&M professional services and mental health. Under managed care, the expectation is that E&M professional services and outpatient utilization would increase as inpatient and non-E&M professional services would decrease as patients are moved to primary care settings and non-inpatient settings. The level of mental health utilization could indicate improved access to mental health services under managed care.



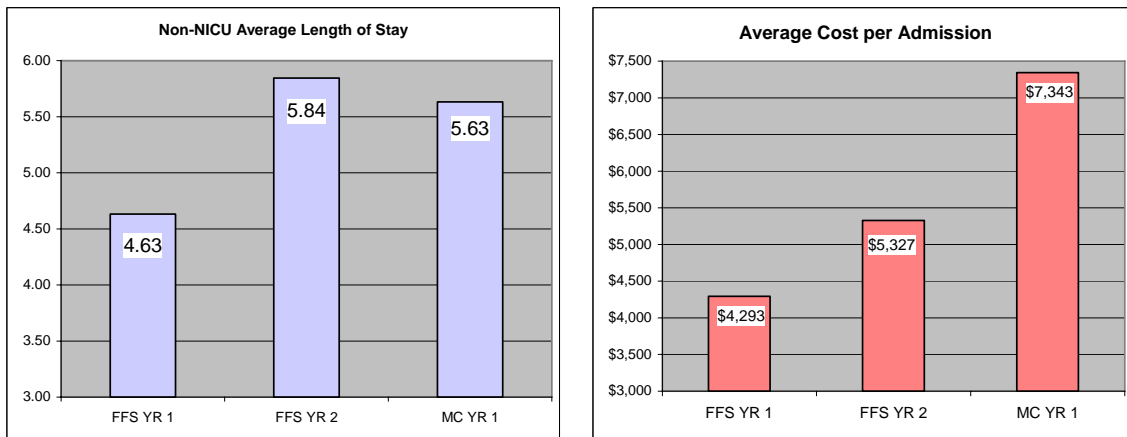
Pharmacy costs have increased from FFS 2 to MC 1 by approximately 12%, driven by an increase in scripts per member of 5% and a unit cost increase of almost 7%. The overall generic fill rate has increased slightly from 64% to 65%, however, the generic cost as a percent of total costs dropped significantly from 22% to 19%. This indicates an overall increase in costly brand prescriptions before and after managed care implementation. Overtime, an improvement (an increase) in the generic fill rate and a reduction in high cost generics is to be expected.



Emergency room results are disappointing post managed care implementation. Control of emergency room usage and cost per visit to the ER are central to managing cost and quality of health care. The emergency room is the most expensive location for health care delivery and for routine or chronic disease management, a primary care office is the desired location for care delivery. Emergency room utilization increased approximately 5% and the cost per visit is up over 31%, driving the overall cost per member per month up almost 38%. The unit cost increases are primarily driven by a combination in higher contractual rates and increased severity (which were not measured in this analysis).



Average cost per admission in non-NICU categories are increasing as the average length of stay has been reduced before and after managed care. The average cost per admission increase is not fully explained by the decrease in average length of stay and increased severity.



Results

Overall the results are mixed. Given that the program is new, improvement results will develop over time. It is important to note that managed care impacts develop over multiple years and it is fairly common to not see full results in year one. Also, increased unit cost was not completely unexpected from the managed care provider contracting effort since the TennCare fee schedules had been frozen for several years prior to the launch of managed care.

SECTION XII – PHYSICIAN REIMBURSEMENT

Unlike many other states, Tennessee does not have fee schedules for physician reimbursement. The lack of a fee schedule makes comparing Medicaid physician reimbursement to Medicare physician reimbursement problematic. In order to examine the current physician reimbursement levels in Tennessee, Aon used claims incurred in January of 2009 and paid through February 2009. While the incurred dates for these claims is different than the claims used for other analyzes in this report, we used these claims in order to examine 2009 reimbursement levels.

We performed an analysis using a subset of procedure codes. The subset of procedure codes selected parallels the codes selected by the Urban Institute when they compared Medicaid reimbursement by state in 2008. (Tennessee was not included in this analysis because Tennessee did not have a fee-for-service fee schedules for their Medicaid program.) The subset of procedure codes looked at three broad categories of services; primary care, obstetrical care, and other services.

While the amounts paid by TennCare, or on behalf of TennCare, were easily determined, the lack of CPT modifiers in the claim data limited the ability to determine the precise Medicaid reimbursement. This issue was addressed by using the place of service associated with the claim to imply the appropriate CPT modifier. The results of our analysis are shown below:

Category of Service	Average Paid per Service		
	2009 TennCare	2008 National Average Reported by the Urban Institute	2009 TennCare Paid as Percentage of Medicare Allowable
Primary Care	\$59.26	\$50.72	80%
Obstetrical Care	\$956.63	\$1,032.97	86%
Other Services	\$113.06	\$142.43	83%

Details for specific procedures are shown in Exhibit 32.

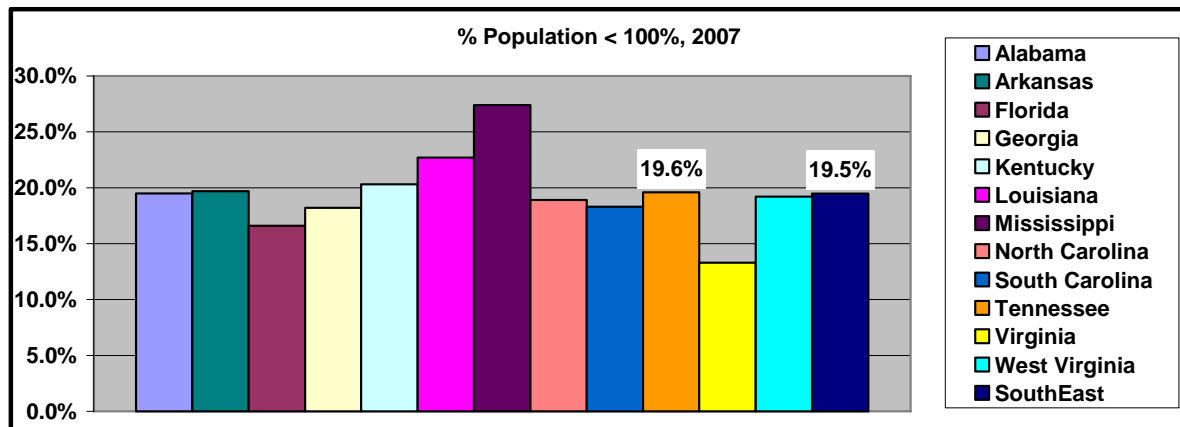
SECTION XIII – HOSPITAL PROVIDER COST ANALYSIS

Tennessee’s hospital industry operates within an environment that, in many regards, offers relevant comparability to the environments of other states in the Southeast. Each state ties Medicaid eligibility to several factors, one being the Federal Poverty Level (FPL). The following table shows the relationship between family size and income, as this relationship is used by the US Department of Health and Human Services (DHHS) to calculate the FPL.

The 2009 HHS Poverty Guidelines			
Family Unit Size	48 Contiguous States and D.C.	Alaska	Hawaii
1	\$ 10,830	\$ 13,530	\$ 12,460
2	\$ 14,570	\$ 18,210	\$ 16,760
3	\$ 18,310	\$ 22,890	\$ 21,060
4	\$ 22,050	\$ 27,570	\$ 25,360
5	\$ 25,790	\$ 32,250	\$ 29,660
6	\$ 29,530	\$ 36,930	\$ 33,960
7	\$ 33,270	\$ 41,610	\$ 38,260
8	\$ 37,010	\$ 46,290	\$ 42,560
For each additional person, add	\$ 3,740	\$ 4,680	\$ 4,300

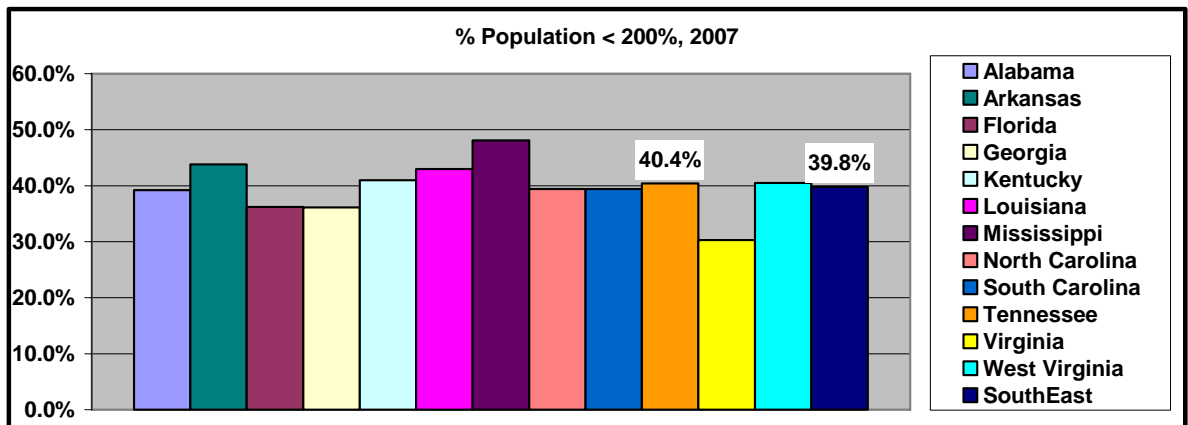
Source: aspe.hhs.gov/poverty/09poverty.shtml

Each state has latitude with regard to the level of income that individuals and/or families may have in order to qualify for the Medicaid program. TennCare uses different levels based on program category, beneficiary age, and other factors. The following chart shows that 19.6% of Tennessee’s population was living below the FPL in 2007 and that this is consistent with the average for the Southeast (19.5%). Source: *Urban Institute and Kaiser Commission on Medicaid and the Uninsured estimates based on the Census Bureau's March 2007 and 2008 Current Population Survey.*



Most states set their state specific enrollment criteria at a level higher than the FPL. As such, although the FPL is an excellent comparative benchmark, a better comparison for potential program enrollment is the percent of the population below 200% of the FPL. Forty percent (40.4%) of Tennessee’s residents were living below 200% of the FPL in 2007, which is only slightly higher than the average for the Southeast

(39.8%). Source: Urban Institute and Kaiser Commission on Medicaid and the Uninsured estimates based on the Census Bureau's March 2007 and 2008 Current Population Survey.



While the percentage of individuals living from 0-199% of the FPL in Tennessee is similar to that of the Southeast average, the percent of Tennessee's population enrolled in its Medicaid program is 20% higher than the Region average (25% versus 21%) and the percent of Tennessee's population enrolled in Medicaid is among the highest of all Southeast states.

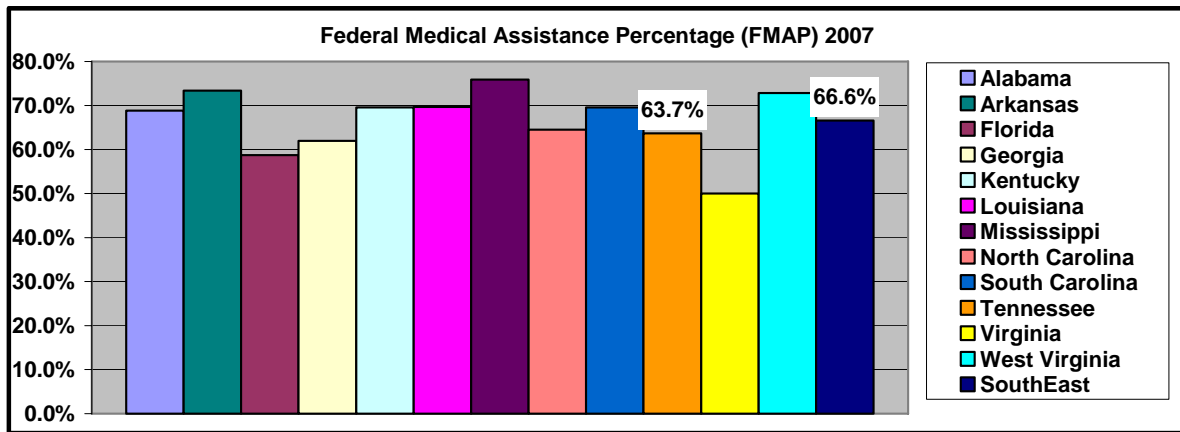
2007 Medicaid Enrollment as a Percentage of Total Population	
Alabama	21%
Arkansas	27%
Florida	17%
Georgia	19%
Kentucky	20%
Louisiana	25%
Mississippi	27%
North Carolina	19%
South Carolina	22%
Tennessee	25%
Virginia	11%
West Virginia	22%
Southeast	21%

Source: Urban Institute and Kaiser Commission on Medicaid and the Uninsured estimates based on data from Medicaid Statistical Information System (MSIS) reports

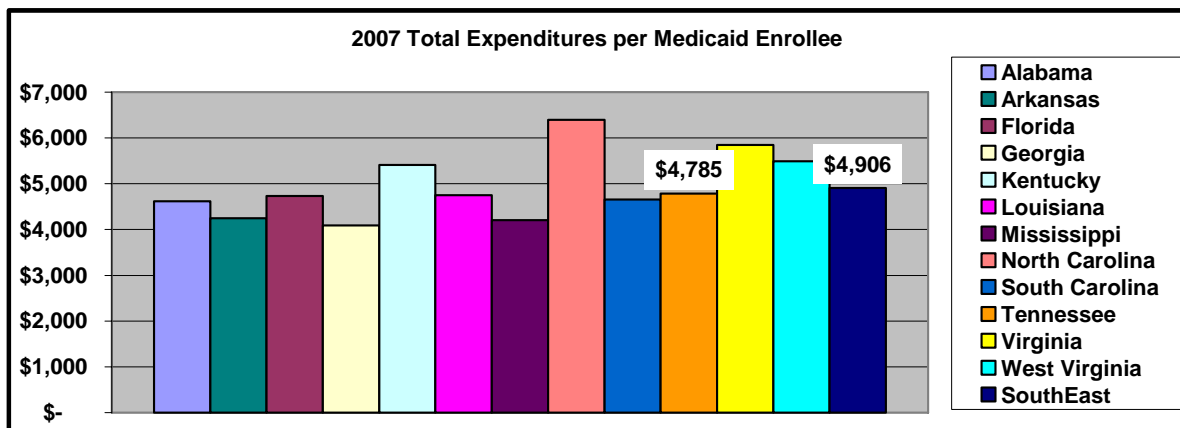
The Centers for Medicare and Medicaid Services (CMS) reimburses state Medicaid agencies for a portion of the actual expenditures made under the provisions of each state's approved Medicaid State Plan. Federal financial participation (FFP) is based on qualifying expenditures for medical services, medical supplies, and program administration.

The amount of FFP reimbursement to a state for medical services and supplies depends on two factors. The first is the actual amount spent that qualifies as matchable under Medicaid guidelines: the expenditure must be for a covered service; provided by a qualified provider enrolled with the Medicaid program; and to a person eligible for the service and enrolled in the Medicaid program at the time of service.

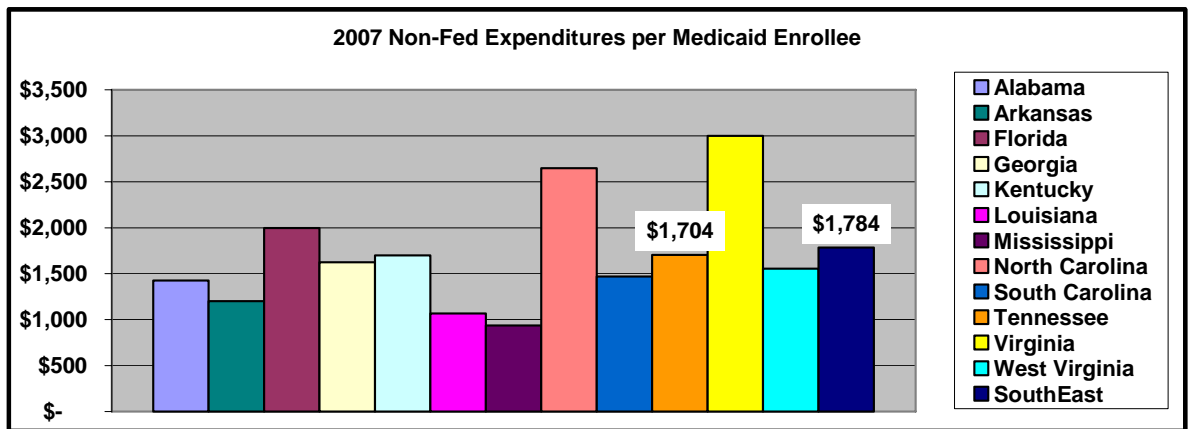
The second factor is the Federal Medical Assistance Percentage (FMAP), which varies from state to state. The FMAP percentage is computed from a formula that takes into account the average per capita income (PCI) for each state relative to the national average and, by law, the FMAP cannot be less than 50%. The relationship between the FMAP and PCI is inversely correlated, such that states with a higher comparative PCI have a lower FMAP. The following table indicates the FMAP for all Southeastern states for 2007. Tennessee gets slightly less federal matching than the average state in the Southeast. *Source: Federal Register Online via GPO Access [wais.access.gpo.gov]*



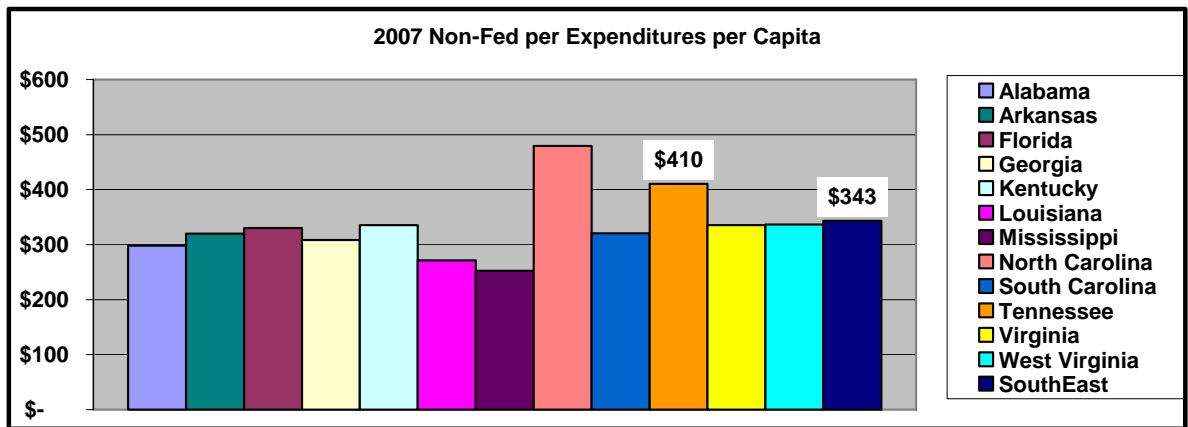
Total expenditures per Medicaid enrollee from combined state and federal sources is a comparative measure that normalizes for the FMAP. In 2007, Tennessee spent 2.5% less per Medicaid enrollee than the average Southeastern state. *Source: Table 28, 2007 State Expenditures Report, National Association of State Budget Officers.*



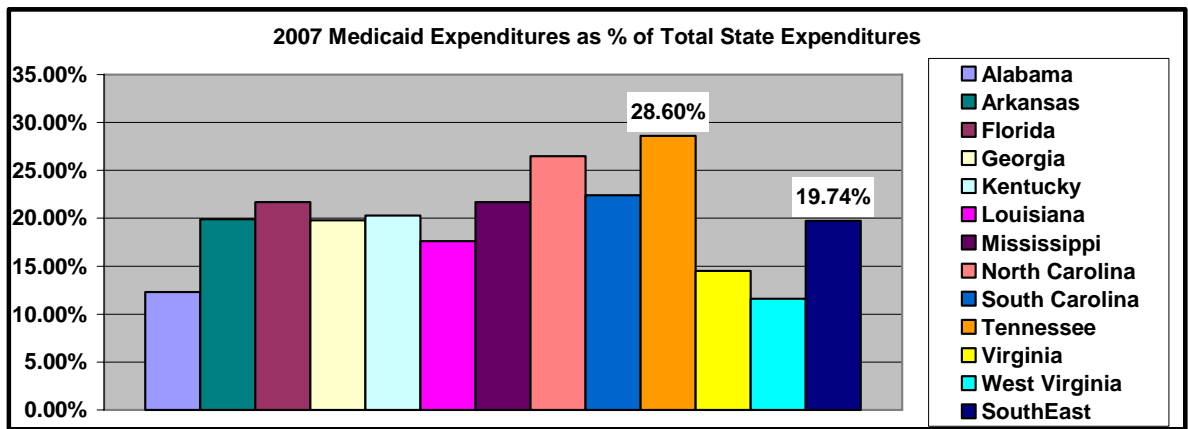
However, the level at which a state spends its own resources to provide for the medical care of the impoverished population (Medicaid) is, given state budget constraints, a more critical indicator of the choices that states must make through enrollment, reimbursement, and service policies. By this measure, Tennessee spent 4.5% fewer state dollars on each Medicaid enrollee in 2007 than the average Southeastern state did. *Source: Table 28, 2007 State Expenditures Report, National Association of State Budget Officers.*



In contrast, 2007 Tennessee’s state spending on Medicaid per resident (not enrollee) was 19.5% higher than the average for the Southeast. The percent of Tennessee’s population enrolled in Medicaid and the FMAP combine to create a financial burden on each of Tennessee’s residents that is higher than most Southeastern states. *Source: Table 28, 2007 State Expenditures Report, National Association of State Budget Officers based on the Census Bureau's March 2007 and 2008 Current Population Survey.*

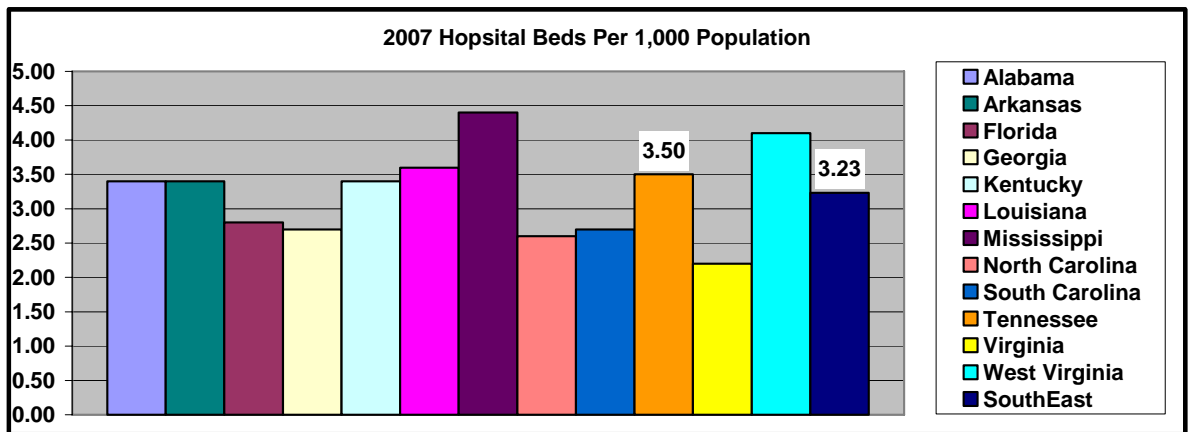


Medicaid in Tennessee consumes a higher percentage of State expenditures than the average state in the Southeast. In 2007 Tennessee spent 28.6% of its general funds on Medicaid, compared with Southeast average of 19.7%. *Source: Table 28, 2007 State Expenditures Report, National Association of State Budget Officers.*

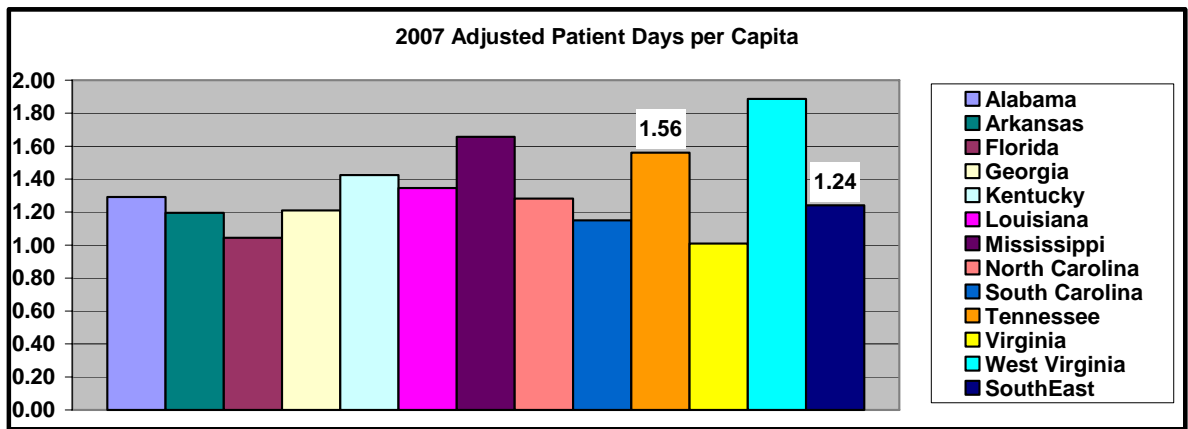


Hospital Utilization

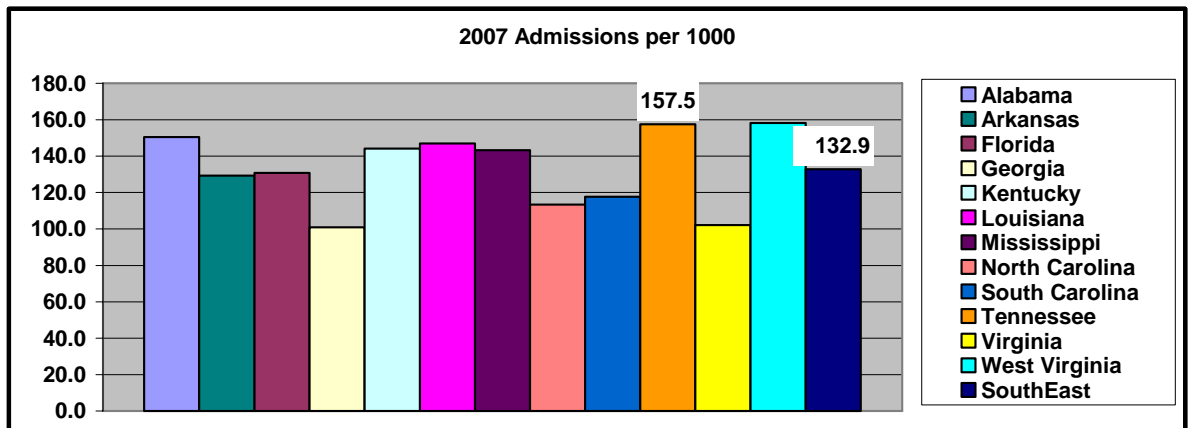
The utilization of hospital capacity within a state also assists in establishing the environment within which the industry operates. In 2007 there were 3.5 beds per 1,000 residents in Tennessee. This is 8.4% higher than the average for the Southeast, implying a slightly higher capacity for inpatient utilization. *Source: AHA Hospital Statistics, 2009 Edition, American Hospital Association.*



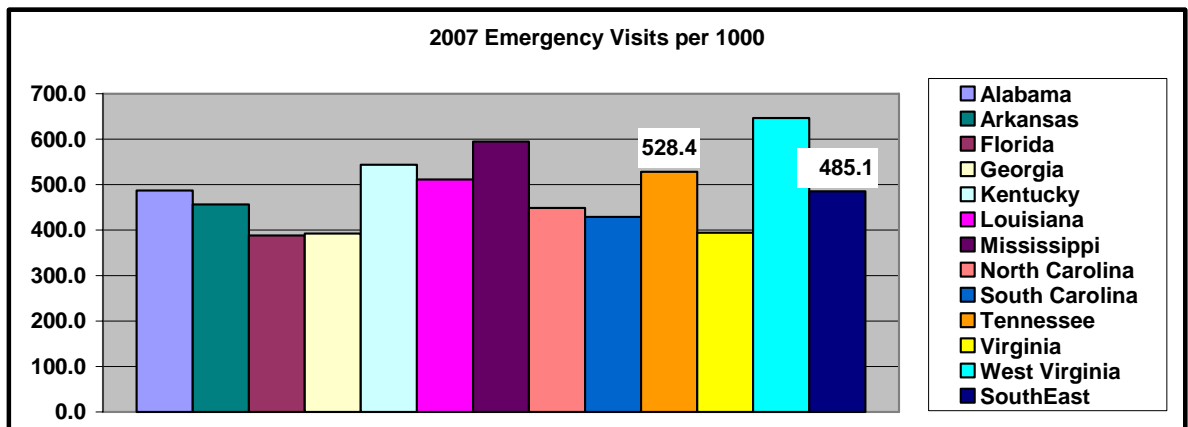
Tennessee's population also has a higher overall hospital utilization pattern than the average population in the Southeast. Adjusted patient days is a weighted measure of inpatient and outpatient hospital utilization, and this shows a 25.7% higher use of hospital services. *Source: AHA Hospital Statistics, 2009 Edition, American Hospital Association.*



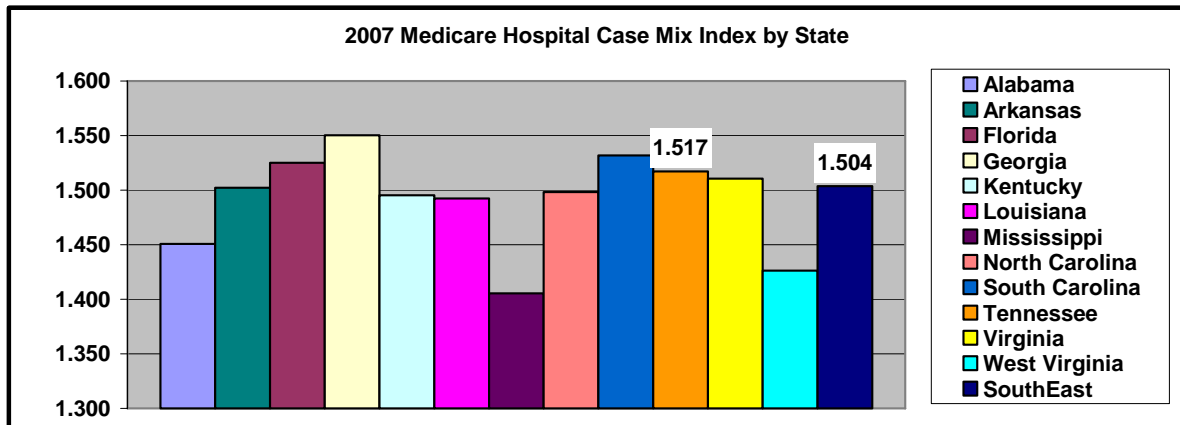
Much of this utilization appears to be driven by inpatient admissions, which are 18.5% higher than the Southeast average. *Source: AHA Hospital Statistics, 2009 Edition, American Hospital Association.*



Emergency department visits are also higher, by 8.9%, than the Southeast average. *Source: AHA Hospital Statistics, 2009 Edition, American Hospital Association.*



To see if any of this hospital utilization could be driven by higher case mix intensity (patients sicker than average requiring more services than average) in Tennessee, we looked at the Medicare Case Mix Index (CMI) across all hospitals in each state. While based on Medicare discharges and not the TennCare population, the Medicare CMI does not show a higher intensity of patients being treated in Tennessee hospitals – the difference in CMI is less than 1%. *Source: Case Mix Index by provider from Centers for Medicare & Medicaid Services (CMS).*



Tennessee Hospital Medicaid Costs and Payments

Unlike the vast majority of other states, Tennessee does not require Medicaid enrolled hospitals to either complete the Medicaid section of the Medicare cost report or to complete a separate Tennessee-specific Medicaid cost report. Since Medicaid cost data for the industry is not readily available for Tennessee, it is necessary to develop a model to approximate Medicaid inpatient and outpatient costs. To accomplish this, cost to charge ratios (CCRs) were calculated for each hospital and applied to charge data from TennCare claims.

The process used to approximate Medicaid costs for Tennessee involved obtaining total (all payor) hospital costs and charges for inpatient and outpatient services for each hospital. After getting these costs and charges and calculating inpatient and outpatient CCRs, Medicaid charges and payments by hospital for inpatient and outpatient services were obtained from TennCare claims. The Medicaid billed charges for inpatient and outpatient services were multiplied by the appropriate CCR to arrive at Medicaid costs for each hospital. This is the process that would normally take place on the Medicaid section of the Medicare cost report.

The source of the data for hospital total costs and charges was the Medicare Cost Reports (CMS 2552) for calendar year 2007 (hospital fiscal years ending during 2007) and provided by CMS from the Healthcare Cost Report Information System (HCRIS) release of March 31, 2009. The HCRIS file details costs and charges for hospitals based on each unique Medicare provider number. Total costs by cost center were allocated between inpatient and outpatient based on the ratio of inpatient and outpatient charges to total charges. The costs and charges were summed to produce an inpatient and an outpatient CCR for each hospital. Only acute care hospitals are included in this analysis, and only hospitals located in Tennessee.

The next step was to obtain the Medicaid charge data for each hospital. Hospital billing numbers on the TennCare claims were mapped to Medicare Provider Numbers based on hospital name. Each hospital had multiple billing numbers. A total of 105 acute care Tennessee hospitals (as defined by “0” (zero) as the third digit of the Medicare Provider Number) had both TennCare inpatient and outpatient data and Medicare cost report data. Rural primary care hospitals were not included due to data quality issues on the cost reports. It is

important to note that the calculation of the CCRs and the percentage of reimbursed costs are based on Tennessee acute care hospitals that reported Medicare cost report data for calendar year 2007. These calculations should not be assumed to apply to any specific hospital.

Hospital Costs: The following table shows the charge, CCR and cost results.

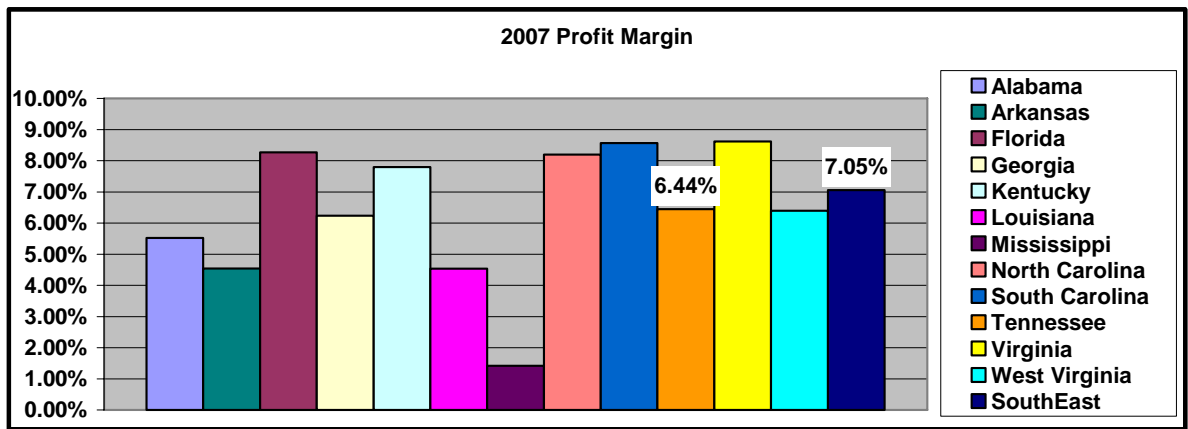
	Acute Hospitals	Billed Charges	Cost	Statewide CCR
Inpatient	105	\$3,788,843,515	\$1,203,056,444	0.3175
Outpatient	105	\$2,102,158,065	\$492,736,832	0.2344
Total		\$5,891,001,580	\$1,695,793,276	
<i>Sources: Medicare Cost Reports for CY2007 in HCRIS file released 3/31/2009; TennCare 2007 claims file.</i>				

Hospital Payments: Payment data by hospital were obtained from the same TennCare claims used to get the total billed charges. In addition to these payments, the State made supplemental payments of \$156,971,716 in state fiscal year (SFY) 2007 and \$172,893,900 in SFY 2008. A weighted average amount was calculated for calendar year 2007, and 95% of the value applied to the hospitals included in this analysis. (Approximately 95% of claims payments to Tennessee hospitals were to the hospitals included in this analysis.) As shown in the next table, TennCare paid hospitals 71.55% of the estimated cost for treating Medicaid patients. These payments are net of any patient pay amounts received by hospitals.

	Hospitals	Cost	Paid	Percent Reimbursed
Inpatient	105	\$1,203,056,444	\$583,083,450	48.47%
Outpatient	105	\$492,736,832	\$465,287,835	94.43%
Total		\$1,695,793,276	\$1,048,371,285	61.82%
Supplemental			\$164,932,808	
Total			\$1,213,304,093	71.55%
<i>Source: Supplemental payment amounts provided by TennCare. Other data from Medicare Cost Reports for CY2007 in HCRIS file released 3/31/2009</i>				

Profit Margin

The American Hospital Association's 2009 edition of *AHA Hospital Statistics* provides hospital-reported profit margins. That shows Tennessee hospitals with a profit margin of 6.44%, which is 8.6% lower than the Southeast average of 7.05%. *Source: AHA Hospital Statistics, 2009 Edition, American Hospital Association.*



Profit margins can also be calculated using data reported to CMS and included in the HCRIS data. The following table shows the percentage of net revenue that exceeds expenses for each Southeastern State for acute care hospitals (as defined by “0” (zero) as the third digit of the Medicare Provider Number) reporting data on their Medicare cost report. Note that the number of Tennessee hospitals (107) is different from the number above (105) due to the need for both cost report and billing data for the calculations above.

While calculating the profit margin in Tennessee, the data needed to be adjusted for one hospital. This hospital reported no contractual allowances or discounts on patient accounts for 2007 while this value for 2006 was over \$1.6 billion. To adjust for this, the 2006 ratio of net revenue to gross revenue for this hospital was applied to their reported 2007 gross revenue. The following table shows the results after adjustment.

State	Hospitals	Profit Margin
Alabama	95	3.2%
Arkansas	51	2.0%
Florida	172	5.5%
Georgia	108	6.0%
Kentucky	68	5.9%
Louisiana	97	3.7%
Mississippi	67	4.5%
North Carolina	92	8.8%
South Carolina	55	7.5%
Tennessee	107	4.3%
Virginia	81	8.2%
West Virginia	34	3.7%
Southeast	1,027	5.8%
<i>Source: Medicare Cost Reports for CY2007 in HCRIS file released 3/31/2009</i>		

The cost reports to CMS show a profit margin for Tennessee acute care hospitals of 4.3% for 2007, compared to the average for Southeastern hospitals of 5.8%. This shows the profit margins in Tennessee being over 25% lower than the average Southeastern state, a much larger difference than shown in the data reported to the AHA. It should be noted that four of the 12 states report lower profit margins. One source of this

difference is the fact that not all hospitals report data to the American Hospital Association, and that we limited the use of HCRIS data to acute care hospitals to keep data across states as comparable as possible.

EXHIBITS

Managed Care Organizations (MCO) – Statewide
Exhibit 1 – TennCare Medical Rate and Budget Summary

Managed Care Organizations (MCO) – East
Exhibit 2a – Historical Encounter Data
Exhibit 3a – Development of Per Capita Costs
Exhibit 4a – Total TennCare Medical Budget Amount
Exhibit 5a – TennCare Medical Rate and Budget Summary
Exhibit 6a – Trend Assumptions

Managed Care Organizations (MCO) – West
Exhibit 2b – Historical Encounter Data
Exhibit 3b – Development of Per Capita Costs
Exhibit 4b – Total TennCare Medical Budget Amount
Exhibit 5b – TennCare Medical Rate and Budget Summary
Exhibit 6b – Trend Assumptions

Managed Care Organizations (MCO) – TennCare Select High
Exhibit 2c – Historical Encounter Data
Exhibit 3c – Development of Per Capita Costs
Exhibit 4c – Total TennCare Medical Budget Amount
Exhibit 5c – TennCare Medical Rate and Budget Summary
Exhibit 6c – Trend Assumptions

Managed Care Organizations (MCO) – TennCare Select Low
Exhibit 2d – Historical Encounter Data
Exhibit 3d – Development of Per Capita Costs
Exhibit 4d – Total TennCare Medical Budget Amount
Exhibit 5d – TennCare Medical Rate and Budget Summary
Exhibit 6d – Trend Assumptions

Managed Care Organizations (MCO) Capitation Rate Development – Middle
Exhibit 5e – TennCare Medical Rate and Budget Summary

Behavioral Health Organizations (BHO) – Statewide
Exhibit 7 – TennCare Partners BHO Rate and Budget Summary

Behavioral Health Organizations (BHO) – East
Exhibit 8a – BHO Priority Per Capita Costs
Exhibit 9a – BHO Non-Priority Per Capita Costs
Exhibit 10a – BHO State Only & Judicials Per Capita Costs
Exhibit 11a – TennCare Partners BHO Rate and Budget Summary

Behavioral Health Organizations (BHO) – West
Exhibit 8b – BHO Priority Per Capita Costs
Exhibit 9b – BHO Non-Priority Per Capita Costs
Exhibit 10b – BHO State Only & Judicials Per Capita Costs
Exhibit 11b – TennCare Partners BHO Rate and Budget Summary

Behavioral Health Organizations (BHO) – TennCare Select High
Exhibit 8c – BHO Priority Per Capita Costs
Exhibit 9c – BHO Non-Priority Per Capita Costs
Exhibit 11c – TennCare Partners BHO Rate and Budget Summary

Behavioral Health Organizations (BHO) – TennCare Select Low
Exhibit 8d – BHO Priority Per Capita Costs
Exhibit 9d – BHO Non-Priority Per Capita Costs
Exhibit 11d – TennCare Partners BHO Rate and Budget Summary

Exhibit 12 – BHO Trend Assumptions

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TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 1

State

Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	598,651	\$ 486.13	\$ 291,022,981	610,296	\$ 536.44	\$ 327,388,563
	Age 1 - 13	4,925,190	\$ 87.94	\$ 433,129,278	5,179,380	\$ 97.02	\$ 502,506,619
	Age 14 - 20 Female	1,020,151	\$ 194.52	\$ 198,437,636	1,067,386	\$ 202.02	\$ 215,634,936
	Age 14 - 20 Male	810,181	\$ 92.64	\$ 75,056,047	851,701	\$ 101.28	\$ 86,260,687
	Age 21 - 44 Female	1,848,990	\$ 304.54	\$ 563,086,040	1,924,904	\$ 311.35	\$ 599,324,887
	Age 21 - 44 Male	300,848	\$ 179.45	\$ 53,985,833	319,975	\$ 176.91	\$ 56,605,257
	Age 45 - 64	198,272	\$ 340.63	\$ 67,537,495	203,844	\$ 355.63	\$ 72,492,434
	Age 65+	19,218	\$ 319.67	\$ 6,143,336	18,832	\$ 361.65	\$ 6,810,652
	All Ages	9,721,501	\$ 173.68	\$ 1,688,398,647	10,176,318	\$ 183.47	\$ 1,867,024,035
Uninsured/Uninsurable	Age Under 1	41	\$ 313.46	\$ 12,821	19	\$ 585.63	\$ 11,240
	Age 1 - 13	231,117	\$ 70.17	\$ 16,217,301	239,420	\$ 75.49	\$ 18,074,768
	Age 14 - 18 Female	69,548	\$ 99.96	\$ 6,952,250	72,298	\$ 109.12	\$ 7,888,843
	Age 14 - 18 Male	75,123	\$ 80.24	\$ 6,027,587	78,223	\$ 83.90	\$ 6,562,555
	Age 19 - 20	9,962	\$ 82.83	\$ 825,241	10,607	\$ 81.68	\$ 866,411
	Age 21+	5,994	\$ 235.12	\$ 1,409,393	6,000	\$ 248.53	\$ 1,491,167
	All Ages	391,786	\$ 80.26	\$ 31,444,594	406,566	\$ 85.83	\$ 34,894,984
Disabled	Age <21	574,502	\$ 525.49	\$ 301,897,582	597,754	\$ 568.18	\$ 339,630,921
	Age 21+	1,414,424	\$ 604.47	\$ 854,972,293	1,475,119	\$ 636.23	\$ 938,510,115
	All Ages	1,988,926	\$ 581.66	\$ 1,156,869,875	2,072,872	\$ 616.60	\$ 1,278,141,036
Duals/Waiver Duals	All Ages	2,365,092	\$ 112.38	\$ 265,778,787	2,470,399	\$ 116.45	\$ 287,678,712
All Groups	All Ages	14,467,305	\$ 217.21	\$ 3,142,491,902	15,126,155	\$ 229.25	\$ 3,467,738,768

Additional Payment From BHO Under MCO Risk Contract

		Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
State Only & Judicials	All Ages	27,380	\$ 557.59	\$ 15,266,676	-	\$ -	\$ -
BHO Priority	All Ages	788,802	\$ 291.24	\$ 229,727,900	1,159,765	\$ 285.49	\$ 331,100,558
All Groups With Additional BHO Payments		14,494,685	\$ 233.71	\$ 3,387,486,478	15,126,155	\$ 251.14	\$ 3,798,839,326

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Total For All Aid Categories All Ages							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,969,084						
Home Health Care	23,481,074	18,277,534	754,244	4,597	31.13	24.23	9.28
IP - Maternity	51,139,456	9,449,129	12,540	76	4,078.11	753.52	4.80
IP - Newborn	75,290,608	23,856,463	21,696	132	3,470.25	1,099.58	12.12
IP - Medical	162,084,426	23,991,891	34,913	213	4,642.52	687.19	12.18
IP - Surgery	143,740,254	21,663,115	13,421	82	10,710.10	1,614.12	11.00
IP - Other	4,267,124	1,039,727	817	5	5,222.92	1,272.62	0.53
Subtotal - Inpatient	436,521,869	80,000,326	83,387	508	5,234.89	959.39	40.63
OP - Emergency Room	155,158,651	26,839,692	132,725	809	1,169.02	202.22	13.63
OP - Laboratory	18,141,576	3,647,236	256,223	1,561	70.80	14.23	1.85
OP - Radiology	53,029,837	8,247,632	322,487	1,965	164.44	25.58	4.19
OP - Surgery	123,823,149	25,887,392	23,465	143	5,276.93	1,103.23	13.15
OP - Other	42,098,404	16,005,978	46,077	281	913.65	347.37	8.13
Subtotal - Outpatient	392,251,616	80,627,930	780,977	4,759	502.26	103.24	40.95
Prof - Evaluation & Management	135,776,765	56,531,414	847,025	5,162	160.30	66.74	28.71
Prof - Maternity	16,616,154	7,060,050	12,174	74	1,364.89	579.93	3.59
Prof - Surgery	57,151,210	17,604,711	115,038	701	496.80	153.03	8.94
Prof - DME/Supplies	15,240,111	8,489,807	37,500	229	406.40	226.39	4.31
Prof - Lab	40,037,709	10,076,133	750,276	4,572	53.36	13.43	5.12
Prof - Radiology	44,433,928	13,201,208	271,786	1,656	163.49	48.57	6.70
Prof - Transportation	14,657,804	6,657,722	50,162	306	292.21	132.72	3.38
Prof - Other	87,665,232	33,599,536	5,194,875	31,659	16.88	6.47	17.06
Subtotal - Professional	411,578,913	153,220,581	7,278,836	44,359	56.54	21.05	77.81
Total	\$ 1,263,833,472	\$ 332,126,371					\$ 168.67

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) All Ages							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,294,452						
Home Health Care	1,600,460	971,389	116,732	1,082	13.71	8.32	0.75
IP - Maternity	49,890,759	9,235,659	12,253	114	4,071.72	753.75	7.13
IP - Newborn	64,761,643	20,257,691	20,133	187	3,216.69	1,006.19	15.65
IP - Medical	52,981,140	8,046,794	11,518	107	4,599.86	698.63	6.22
IP - Surgery	52,741,916	8,455,220	4,983	46	10,584.37	1,696.81	6.53
IP - Other	831,266	119,909	176	2	4,723.10	681.30	0.09
Subtotal - Inpatient	221,206,723	46,115,273	49,063	455	4,508.63	939.92	35.63
OP - Emergency Room	109,129,885	19,056,368	104,670	970	1,042.61	182.06	14.72
OP - Laboratory	11,547,230	2,301,550	157,608	1,461	73.27	14.60	1.78
OP - Radiology	26,700,840	3,986,071	157,591	1,461	169.43	25.29	3.08
OP - Surgery	69,449,846	13,524,291	13,762	128	5,046.49	982.73	10.45
OP - Other	17,133,260	3,416,371	28,424	263	602.77	120.19	2.64
Subtotal - Outpatient	233,961,062	42,284,651	462,055	4,283	506.35	91.51	32.67
Prof - Evaluation & Management	96,636,092	40,476,393	613,083	5,683	157.62	66.02	31.27
Prof - Maternity	16,270,570	6,913,261	11,888	110	1,368.65	581.53	5.34
Prof - Surgery	33,532,823	10,224,835	71,169	660	471.17	143.67	7.90
Prof - DME/Supplies	3,953,580	2,293,644	12,718	118	310.86	180.35	1.77
Prof - Lab	27,209,147	7,039,399	534,529	4,955	50.90	13.17	5.44
Prof - Radiology	27,695,120	8,418,608	171,729	1,592	161.27	49.02	6.50
Prof - Transportation	5,472,990	1,865,857	10,526	98	519.95	177.26	1.44
Prof - Other	48,716,928	17,976,940	2,366,185	21,935	20.59	7.60	13.89
Subtotal - Professional	259,487,249	95,208,937	3,791,827	35,151	68.43	25.11	73.55
Total	\$ 716,255,494	\$ 184,580,249					\$ 142.59

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) Age Under 1							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	80,925						
Home Health Care	129,830	53,121	3,292	488	39.44	16.14	0.66
IP - Maternity	14,374	1,156	3	0	4,791.24	385.23	0.01
IP - Newborn	51,424,760	14,966,303	13,650	2,024	3,767.38	1,096.43	184.94
IP - Medical	5,850,346	875,298	1,452	215	4,029.16	602.82	10.82
IP - Surgery	5,535,320	1,726,715	611	91	9,059.44	2,826.05	21.34
IP - Other	125,668	26,497	46	7	2,731.91	576.02	0.33
Subtotal - Inpatient	62,950,468	17,595,969	15,762	2,337	3,993.81	1,116.35	217.43
OP - Emergency Room	5,358,049	1,127,833	8,620	1,278	621.58	130.84	13.94
OP - Laboratory	493,450	114,817	8,169	1,211	60.41	14.06	1.42
OP - Radiology	865,540	176,491	5,239	777	165.21	33.69	2.18
OP - Surgery	1,918,878	499,295	541	80	3,546.91	922.91	6.17
OP - Other	1,110,184	288,791	1,275	189	870.73	226.50	3.57
Subtotal - Outpatient	9,746,100	2,207,226	23,844	3,536	408.74	92.57	27.27
Prof - Evaluation & Management	14,833,788	6,161,237	87,079	12,912	170.35	70.75	76.13
Prof - Maternity	1,800	808	1	0	1,800.00	807.84	0.01
Prof - Surgery	1,990,509	661,047	4,912	728	405.23	134.58	8.17
Prof - DME/Supplies	449,180	246,166	1,543	229	291.11	159.54	3.04
Prof - Lab	667,829	200,235	15,076	2,236	44.30	13.28	2.47
Prof - Radiology	513,307	132,246	6,932	1,028	74.05	19.08	1.63
Prof - Transportation	232,977	82,673	416	62	560.04	198.73	1.02
Prof - Other	4,109,650	1,679,535	143,797	21,323	28.58	11.68	20.75
Subtotal - Professional	22,799,040	9,163,948	259,756	38,518	87.77	35.28	113.24
Total	\$ 95,625,438	\$ 29,020,264					\$ 358.61

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) Age 1 - 13							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	640,971						
Home Health Care	563,068	421,359	15,218	285	37.00	27.69	0.66
IP - Maternity	21,433	5,003	4	0	5,358.23	1,250.65	0.01
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	9,671,181	1,583,317	2,309	43	4,188.47	685.72	2.47
IP - Surgery	5,519,748	839,254	675	13	8,177.40	1,243.34	1.31
IP - Other	36,850	9,553	11	0	3,350.04	868.50	0.01
Subtotal - Inpatient	15,249,212	2,437,128	2,999	56	5,084.77	812.65	3.80
OP - Emergency Room	25,865,083	4,813,213	36,605	685	706.60	131.49	7.51
OP - Laboratory	2,539,886	554,067	33,940	635	74.83	16.32	0.86
OP - Radiology	3,826,653	648,793	24,018	450	159.32	27.01	1.01
OP - Surgery	16,697,390	3,653,783	4,101	77	4,071.54	890.95	5.70
OP - Other	4,217,047	1,037,534	11,681	219	361.02	88.82	1.62
Subtotal - Outpatient	53,146,059	10,707,390	110,345	2,066	481.64	97.04	16.70
Prof - Evaluation & Management	29,955,527	14,052,809	229,424	4,295	130.57	61.25	21.92
Prof - Maternity	5,382	2,383	3	0	1,794.00	794.32	0.00
Prof - Surgery	5,905,604	1,790,506	18,972	355	311.28	94.38	2.79
Prof - DME/Supplies	777,845	452,581	3,164	59	245.84	143.04	0.71
Prof - Lab	3,966,540	1,106,877	102,079	1,911	38.86	10.84	1.73
Prof - Radiology	2,472,634	695,624	30,459	570	81.18	22.84	1.09
Prof - Transportation	1,136,037	406,417	2,407	45	471.97	168.85	0.63
Prof - Other	14,630,077	6,409,420	580,958	10,876	25.18	11.03	10.00
Subtotal - Professional	58,849,647	24,916,617	967,466	18,113	60.83	25.75	38.87
Total	\$ 127,807,985	\$ 38,482,494					\$ 60.04

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) Age 14 - 20 Female							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	133,938						
Home Health Care	97,883	33,033	8,952	802	10.93	3.69	0.25
IP - Maternity	15,385,931	2,831,906	3,859	346	3,987.03	733.84	21.14
IP - Newborn	3,125,420	1,355,488	1,931	173	1,618.55	701.96	10.12
IP - Medical	4,573,465	669,179	1,155	103	3,959.71	579.38	5.00
IP - Surgery	3,331,389	405,868	325	29	10,250.43	1,248.82	3.03
IP - Other	134,497	16,115	23	2	5,847.71	700.63	0.12
Subtotal - Inpatient	26,550,702	5,278,556	7,293	653	3,640.57	723.78	39.41
OP - Emergency Room	15,650,719	2,598,639	13,057	1,170	1,198.65	199.02	19.40
OP - Laboratory	2,438,873	466,451	33,185	2,973	73.49	14.06	3.48
OP - Radiology	2,834,829	403,269	17,311	1,551	163.76	23.30	3.01
OP - Surgery	5,135,071	1,036,563	1,154	103	4,449.80	898.24	7.74
OP - Other	2,097,530	341,562	3,030	271	692.25	112.73	2.55
Subtotal - Outpatient	28,157,023	4,846,484	67,737	6,069	415.68	71.55	36.18
Prof - Evaluation & Management	10,442,866	4,199,529	63,236	5,666	165.14	66.41	31.35
Prof - Maternity	4,890,402	2,107,868	3,565	319	1,371.78	591.27	15.74
Prof - Surgery	2,565,370	796,287	5,963	534	430.21	133.54	5.95
Prof - DME/Supplies	188,323	114,101	713	64	264.13	160.03	0.85
Prof - Lab	5,569,068	1,472,923	112,570	10,086	49.47	13.08	11.00
Prof - Radiology	4,493,597	1,425,044	23,721	2,125	189.44	60.08	10.64
Prof - Transportation	754,023	249,517	1,472	132	512.24	169.51	1.86
Prof - Other	6,128,860	2,161,345	438,357	39,274	13.98	4.93	16.14
Subtotal - Professional	35,032,507	12,526,614	649,597	58,200	53.93	19.28	93.53
Total	\$ 89,838,115	\$ 22,684,687					\$ 169.37

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) Age 14 - 20 Male							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	105,089						
Home Health Care	86,822	60,737	18,128	2,070	4.79	3.35	0.58
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	2,985,550	421,253	540	62	5,528.80	780.10	4.01
IP - Surgery	4,966,549	911,790	432	49	11,496.64	2,110.62	8.68
IP - Other	39,525	7,318	14	2	2,823.19	522.70	0.07
Subtotal - Inpatient	7,991,623	1,340,360	986	113	8,105.09	1,359.39	12.75
OP - Emergency Room	7,910,313	1,307,786	6,831	780	1,158.00	191.45	12.44
OP - Laboratory	354,544	65,539	4,684	535	75.69	13.99	0.62
OP - Radiology	1,456,125	214,124	8,343	953	174.53	25.67	2.04
OP - Surgery	3,199,731	530,409	552	63	5,796.61	960.89	5.05
OP - Other	754,092	158,213	1,065	122	708.07	148.56	1.51
Subtotal - Outpatient	13,674,805	2,276,071	21,475	2,452	636.78	105.99	21.66
Prof - Evaluation & Management	4,669,591	1,861,748	28,428	3,246	164.26	65.49	17.72
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	1,884,276	542,442	3,635	415	518.37	149.23	5.16
Prof - DME/Supplies	207,390	127,640	764	87	271.45	167.07	1.21
Prof - Lab	690,975	179,178	14,146	1,615	48.85	12.67	1.71
Prof - Radiology	1,164,604	338,583	10,670	1,218	109.15	31.73	3.22
Prof - Transportation	532,717	157,626	705	81	755.63	223.58	1.50
Prof - Other	2,092,747	891,214	93,551	10,683	22.37	9.53	8.48
Subtotal - Professional	11,242,301	4,098,432	151,899	17,345	74.01	26.98	39.00
Total	\$ 32,995,552	\$ 7,775,600					\$ 73.99

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related)							
Age 21 - 44 Female							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	250,585						
Home Health Care	375,581	167,876	26,188	1,254	14.34	6.41	0.67
IP - Maternity	34,469,022	6,397,595	8,387	402	4,109.82	762.80	25.53
IP - Newborn	10,211,462	3,935,900	4,552	218	2,243.29	864.65	15.71
IP - Medical	18,959,659	2,884,581	4,118	197	4,604.09	700.48	11.51
IP - Surgery	18,272,819	2,717,842	1,672	80	10,928.72	1,625.50	10.85
IP - Other	378,000	43,850	58	3	6,517.24	756.04	0.17
Subtotal - Inpatient	82,290,962	15,979,768	18,787	900	4,380.21	850.58	63.77
OP - Emergency Room	42,581,712	7,183,215	31,571	1,512	1,348.76	227.53	28.67
OP - Laboratory	4,925,012	941,809	69,140	3,311	71.23	13.62	3.76
OP - Radiology	12,161,122	1,720,821	72,238	3,459	168.35	23.82	6.87
OP - Surgery	31,029,127	5,625,476	5,458	261	5,685.07	1,030.68	22.45
OP - Other	6,889,784	1,065,942	8,793	421	783.55	121.23	4.25
Subtotal - Outpatient	97,586,758	16,537,262	187,200	8,965	521.30	88.34	65.99
Prof - Evaluation & Management	29,172,774	11,195,006	161,236	7,721	180.93	69.43	44.68
Prof - Maternity	11,372,986	4,802,202	8,319	398	1,367.11	577.26	19.16
Prof - Surgery	14,992,775	4,618,856	27,506	1,317	545.07	167.92	18.43
Prof - DME/Supplies	1,445,412	858,733	4,046	194	357.24	212.24	3.43
Prof - Lab	13,902,453	3,522,679	251,859	12,061	55.20	13.99	14.06
Prof - Radiology	15,171,754	4,700,472	77,672	3,720	195.33	60.52	18.76
Prof - Transportation	2,015,791	683,458	3,938	189	511.88	173.55	2.73
Prof - Other	16,060,084	4,696,249	936,410	44,843	17.15	5.02	18.74
Subtotal - Professional	104,134,030	35,077,656	1,470,986	70,443	70.79	23.85	139.98
Total	\$ 284,387,331	\$ 67,762,563					\$ 270.42

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Medicaid (TANF & Related) Age 21 - 44 Male							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	50,607						
Home Health Care	74,987	41,862	26,207	6,214	2.86	1.60	0.83
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	5,505,417	831,823	863	205	6,379.39	963.87	16.44
IP - Surgery	9,038,862	1,037,226	698	166	12,949.66	1,486.00	20.50
IP - Other	29,952	2,688	2	0	14,975.89	1,344.23	0.05
Subtotal - Inpatient	14,574,231	1,871,738	1,563	371	9,324.52	1,197.53	36.99
OP - Emergency Room	7,995,984	1,368,792	5,790	1,373	1,381.00	236.41	27.05
OP - Laboratory	359,468	69,734	3,779	896	95.12	18.45	1.38
OP - Radiology	2,800,150	390,132	14,174	3,361	197.56	27.52	7.71
OP - Surgery	5,177,787	936,208	871	207	5,944.65	1,074.87	18.50
OP - Other	920,946	168,390	1,171	278	786.46	143.80	3.33
Subtotal - Outpatient	17,254,336	2,933,257	25,785	6,114	669.16	113.76	57.96
Prof - Evaluation & Management	4,295,003	1,592,752	22,852	5,419	187.95	69.70	31.47
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	3,320,416	974,863	5,441	1,290	610.26	179.17	19.26
Prof - DME/Supplies	368,905	218,312	984	233	374.90	221.86	4.31
Prof - Lab	974,879	227,866	16,544	3,923	58.93	13.77	4.50
Prof - Radiology	1,968,772	568,544	11,891	2,820	165.57	47.81	11.23
Prof - Transportation	491,111	153,505	737	175	666.36	208.28	3.03
Prof - Other	2,033,955	667,361	73,652	17,464	27.62	9.06	13.19
Subtotal - Professional	13,453,041	4,403,205	132,101	31,324	101.84	33.33	87.01
Total	\$ 45,356,595	\$ 9,250,062					\$ 182.78

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Exhibit 2a

East

Medicaid (TANF & Related) Age 45 - 64							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	29,416						
Home Health Care	120,112	62,347	13,540	5,523	8.87	4.60	2.12
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	5,065,953	725,066	987	403	5,132.68	734.62	24.65
IP - Surgery	5,699,339	792,502	524	214	10,876.60	1,512.41	26.94
IP - Other	86,774	13,887	22	9	3,944.26	631.23	0.47
Subtotal - Inpatient	10,852,065	1,531,455	1,533	625	7,078.97	998.99	52.06
OP - Emergency Room	3,678,359	637,009	2,164	883	1,699.80	294.37	21.65
OP - Laboratory	404,145	84,298	4,220	1,721	95.77	19.98	2.87
OP - Radiology	2,704,193	425,709	15,314	6,247	176.58	27.80	14.47
OP - Surgery	6,048,520	1,151,466	1,044	426	5,793.60	1,102.94	39.14
OP - Other	984,581	219,684	1,350	551	729.32	162.73	7.47
Subtotal - Outpatient	13,819,799	2,518,167	24,092	9,828	573.63	104.52	85.60
Prof - Evaluation & Management	3,181,479	1,376,700	20,289	8,277	156.81	67.85	46.80
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	2,799,147	818,123	4,642	1,894	603.00	176.24	27.81
Prof - DME/Supplies	502,923	270,661	1,458	595	344.94	185.64	9.20
Prof - Lab	1,407,553	322,412	21,811	8,897	64.53	14.78	10.96
Prof - Radiology	1,852,500	542,081	10,080	4,112	183.78	53.78	18.43
Prof - Transportation	281,583	118,912	770	314	365.69	154.43	4.04
Prof - Other	3,545,883	1,418,494	95,136	38,809	37.27	14.91	48.22
Subtotal - Professional	13,571,068	4,867,383	154,186	62,898	88.02	31.57	165.47
Total	\$ 38,363,044	\$ 8,979,351					\$ 305.25

TennCare
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Exhibit 2a

East

Medicaid (TANF & Related) Age 65+							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	2,920						
Home Health Care	152,177	131,053	5,207	21,400	29.23	25.17	44.88
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	369,570	56,277	94	386	3,931.60	598.69	19.27
IP - Surgery	377,889	24,022	46	189	8,214.99	522.22	8.23
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	747,460	80,299	140	575	5,339.00	573.57	27.50
OP - Emergency Room	89,667	19,881	32	132	2,802.09	621.28	6.81
OP - Laboratory	31,851	4,835	491	2,018	64.87	9.85	1.66
OP - Radiology	52,228	6,732	954	3,921	54.75	7.06	2.31
OP - Surgery	243,342	91,090	41	169	5,935.17	2,221.72	31.20
OP - Other	159,095	136,256	59	242	2,696.52	2,309.42	46.67
Subtotal - Outpatient	576,183	258,794	1,577	6,481	365.37	164.11	88.63
Prof - Evaluation & Management	85,064	36,611	539	2,215	157.82	67.92	12.54
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	74,725	22,710	98	403	762.50	231.74	7.78
Prof - DME/Supplies	13,602	5,449	46	189	295.71	118.47	1.87
Prof - Lab	29,850	7,230	444	1,825	67.23	16.28	2.48
Prof - Radiology	57,951	16,012	304	1,249	190.63	52.67	5.48
Prof - Transportation	28,751	13,748	81	333	354.95	169.73	4.71
Prof - Other	115,672	53,321	4,324	17,771	26.75	12.33	18.26
Subtotal - Professional	405,614	155,082	5,836	23,985	69.50	26.57	53.11
Total	\$ 1,881,434	\$ 625,228					\$ 214.13

TennCare
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Exhibit 2a

East

Uninsured/Uninsurable All Ages							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	63,629						
Home Health Care	185,123	172,103	1,172	221	157.95	146.85	2.70
IP - Maternity	168,566	21,078	24	5	7,023.59	878.26	0.33
IP - Newborn	13,621	5,311	7	1	1,945.88	758.70	0.08
IP - Medical	957,458	148,932	179	34	5,348.92	832.02	2.34
IP - Surgery	1,599,467	307,391	175	33	9,139.81	1,756.52	4.83
IP - Other	17,449	1,524	3	1	5,816.39	508.13	0.02
Subtotal - Inpatient	2,756,561	484,236	388	73	7,104.54	1,248.03	7.61
OP - Emergency Room	2,593,546	377,914	2,491	470	1,041.17	151.71	5.94
OP - Laboratory	390,958	74,717	4,679	882	83.56	15.97	1.17
OP - Radiology	777,549	122,205	4,420	834	175.92	27.65	1.92
OP - Surgery	1,824,967	346,048	371	70	4,919.05	932.74	5.44
OP - Other	680,392	162,916	1,129	213	602.65	144.30	2.56
Subtotal - Outpatient	6,267,413	1,083,800	13,090	2,469	478.79	82.80	17.03
Prof - Evaluation & Management	2,721,491	1,176,660	20,816	3,926	130.74	56.53	18.49
Prof - Maternity	35,365	15,775	26	5	1,360.19	606.73	0.25
Prof - Surgery	941,069	299,399	2,123	400	443.27	141.03	4.71
Prof - DME/Supplies	120,028	72,679	383	72	313.39	189.76	1.14
Prof - Lab	689,305	193,230	14,175	2,673	48.63	13.63	3.04
Prof - Radiology	515,233	152,134	4,535	855	113.61	33.55	2.39
Prof - Transportation	161,707	47,097	176	33	918.79	267.60	0.74
Prof - Other	1,745,507	745,934	70,529	13,301	24.75	10.58	11.72
Subtotal - Professional	6,929,705	2,702,908	112,763	21,266	61.45	23.97	42.48
Total	\$ 16,138,801	\$ 4,443,048					\$ 69.83

TennCare
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Exhibit 2a

East

Uninsured/Uninsurable Age Under 1							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	9						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	358	28	1	1,344	357.72	27.61	3.09
OP - Laboratory	106	14	1	1,344	106.00	13.53	1.52
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	464	41	2	2,688	231.86	20.57	4.61
Prof - Evaluation & Management	1,197	450	8	10,751	149.63	56.25	50.40
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	30	16	1	1,344	30.00	16.12	1.81
Prof - Radiology	42	11	1	1,344	42.00	10.71	1.20
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	-	-	-	-	-	-	-
Subtotal - Professional	1,269	477	10	13,439	126.90	47.68	53.40
Total	\$ 1,733	\$ 518					\$ 58.01

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Exhibit 2a

East

Uninsured/Uninsurable Age 1 - 13							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	36,145						
Home Health Care	123,149	116,338	1,044	347	117.96	111.43	3.22
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	308,123	77,001	81	27	3,803.99	950.63	2.13
IP - Surgery	359,360	80,917	52	17	6,910.77	1,556.09	2.24
IP - Other	17,449	1,524	3	1	5,816.39	508.13	0.04
Subtotal - Inpatient	684,933	159,442	136	45	5,036.27	1,172.37	4.41
OP - Emergency Room	968,084	136,953	1,216	404	796.12	112.63	3.79
OP - Laboratory	168,535	29,953	2,107	700	79.99	14.22	0.83
OP - Radiology	272,067	46,832	1,316	437	206.74	35.59	1.30
OP - Surgery	780,723	152,980	182	60	4,289.68	840.55	4.23
OP - Other	311,609	94,586	726	241	429.21	130.28	2.62
Subtotal - Outpatient	2,501,017	461,305	5,547	1,842	450.88	83.16	12.76
Prof - Evaluation & Management	1,411,001	639,457	11,646	3,866	121.16	54.91	17.69
Prof - Maternity	1,600	794	1	0	1,600.00	794.32	0.02
Prof - Surgery	358,980	112,139	1,057	351	339.62	106.09	3.10
Prof - DME/Supplies	66,199	37,593	191	63	346.59	196.82	1.04
Prof - Lab	258,247	78,091	6,127	2,034	42.15	12.75	2.16
Prof - Radiology	153,304	43,839	1,777	590	86.27	24.67	1.21
Prof - Transportation	30,380	11,264	47	16	646.39	239.66	0.31
Prof - Other	1,002,022	442,339	37,931	12,593	26.42	11.66	12.24
Subtotal - Professional	3,281,733	1,365,518	58,777	19,513	55.83	23.23	37.78
Total	\$ 6,590,832	\$ 2,102,603					\$ 58.17

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Exhibit 2a

East

Uninsured/Uninsurable Age 14 - 18 Female							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	11,658						
Home Health Care	2,050	635	10	10	205.00	63.48	0.05
IP - Maternity	168,566	21,078	24	25	7,023.59	878.26	1.81
IP - Newborn	13,621	5,311	7	7	1,945.88	758.70	0.46
IP - Medical	235,507	20,853	35	36	6,728.78	595.81	1.79
IP - Surgery	152,887	12,941	12	12	12,740.61	1,078.40	1.11
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	570,582	60,183	78	80	7,315.15	771.58	5.16
OP - Emergency Room	725,776	100,102	599	617	1,211.65	167.12	8.59
OP - Laboratory	125,575	26,906	1,578	1,624	79.58	17.05	2.31
OP - Radiology	283,497	42,100	2,025	2,084	140.00	20.79	3.61
OP - Surgery	505,820	87,532	95	98	5,324.42	921.38	7.51
OP - Other	118,319	29,656	189	195	626.03	156.91	2.54
Subtotal - Outpatient	1,758,986	286,296	4,486	4,618	392.11	63.82	24.56
Prof - Evaluation & Management	645,716	269,964	4,741	4,880	136.20	56.94	23.16
Prof - Maternity	33,765	14,981	25	26	1,350.60	599.23	1.29
Prof - Surgery	209,619	82,535	425	437	493.22	194.20	7.08
Prof - DME/Supplies	27,268	18,993	80	82	340.85	237.41	1.63
Prof - Lab	273,068	72,444	4,943	5,088	55.24	14.66	6.21
Prof - Radiology	172,649	53,201	1,199	1,234	143.99	44.37	4.56
Prof - Transportation	59,745	16,767	61	63	979.43	274.87	1.44
Prof - Other	365,014	152,185	16,032	16,502	22.77	9.49	13.05
Subtotal - Professional	1,786,843	681,070	27,506	28,313	64.96	24.76	58.42
Total	\$ 4,118,461	\$ 1,028,184					\$ 88.19

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Exhibit 2a

East

Uninsured/Uninsurable Age 14 - 18 Male							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	12,982						
Home Health Care	55,440	54,064	100	92	554.40	540.64	4.16
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	216,724	21,841	32	30	6,772.64	682.52	1.68
IP - Surgery	831,573	184,803	89	82	9,343.51	2,076.44	14.24
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	1,048,297	206,644	121	112	8,663.61	1,707.80	15.92
OP - Emergency Room	620,031	91,989	501	463	1,237.59	183.61	7.09
OP - Laboratory	45,992	9,336	587	543	78.35	15.90	0.72
OP - Radiology	158,405	23,265	818	756	193.65	28.44	1.79
OP - Surgery	407,238	80,986	66	61	6,170.27	1,227.06	6.24
OP - Other	201,333	31,181	176	163	1,143.94	177.16	2.40
Subtotal - Outpatient	1,433,000	236,757	2,148	1,986	667.13	110.22	18.24
Prof - Evaluation & Management	499,377	204,361	3,431	3,172	145.55	59.56	15.74
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	292,320	83,308	468	433	624.62	178.01	6.42
Prof - DME/Supplies	20,795	12,150	87	80	239.02	139.65	0.94
Prof - Lab	96,102	25,733	1,937	1,791	49.61	13.29	1.98
Prof - Radiology	134,899	38,939	1,175	1,086	114.81	33.14	3.00
Prof - Transportation	40,571	12,097	43	40	943.50	281.33	0.93
Prof - Other	304,134	122,357	14,475	13,380	21.01	8.45	9.43
Subtotal - Professional	1,388,198	498,945	21,616	19,981	64.22	23.08	38.43
Total	\$ 3,924,935	\$ 996,410					\$ 76.76

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East

Uninsured/Uninsurable Age 19 - 20							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,690						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	47,185	8,934	9	64	5,242.79	992.72	5.29
IP - Surgery	63,182	6,720	9	64	7,020.17	746.62	3.98
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	110,367	15,654	18	128	6,131.48	869.67	9.26
OP - Emergency Room	133,421	19,059	100	710	1,334.21	190.59	11.28
OP - Laboratory	6,529	1,603	91	646	71.75	17.62	0.95
OP - Radiology	25,564	3,880	90	639	284.04	43.11	2.30
OP - Surgery	39,525	7,391	8	57	4,940.58	923.87	4.37
OP - Other	29,984	3,774	20	142	1,499.18	188.70	2.23
Subtotal - Outpatient	235,022	35,707	309	2,194	760.59	115.56	21.13
Prof - Evaluation & Management	77,118	26,458	447	3,174	172.52	59.19	15.66
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	30,126	7,070	54	383	557.89	130.92	4.18
Prof - DME/Supplies	829	617	7	50	118.38	88.20	0.37
Prof - Lab	27,336	7,959	590	4,189	46.33	13.49	4.71
Prof - Radiology	25,053	7,354	154	1,093	162.68	47.75	4.35
Prof - Transportation	6,422	2,152	13	92	494.03	165.50	1.27
Prof - Other	27,232	12,373	1,063	7,548	25.62	11.64	7.32
Subtotal - Professional	194,116	63,983	2,328	16,530	83.38	27.48	37.86
Total	\$ 539,505	\$ 115,343					\$ 68.25

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East

Uninsured/Uninsurable Age 21+							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,145						
Home Health Care	4,484	1,066	18	189	249.10	59.24	0.93
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	149,917	20,303	22	231	6,814.43	922.87	17.74
IP - Surgery	192,465	22,010	13	136	14,805.03	1,693.06	19.23
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	342,383	42,313	35	367	9,782.37	1,208.94	36.96
OP - Emergency Room	145,877	29,783	74	776	1,971.31	402.48	26.02
OP - Laboratory	44,221	6,905	315	3,302	140.38	21.92	6.03
OP - Radiology	38,016	6,128	171	1,792	222.32	35.84	5.35
OP - Surgery	91,663	17,159	20	210	4,583.15	857.97	14.99
OP - Other	19,147	3,719	18	189	1,063.74	206.62	3.25
Subtotal - Outpatient	338,924	63,694	598	6,268	566.76	106.51	55.64
Prof - Evaluation & Management	87,082	35,969	543	5,692	160.37	66.24	31.42
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	50,023	14,347	119	1,247	420.36	120.57	12.53
Prof - DME/Supplies	4,938	3,325	18	189	274.32	184.75	2.90
Prof - Lab	34,523	8,987	577	6,048	59.83	15.58	7.85
Prof - Radiology	29,286	8,790	229	2,400	127.89	38.38	7.68
Prof - Transportation	24,588	4,817	12	126	2,049.01	401.46	4.21
Prof - Other	47,105	16,680	1,028	10,776	45.82	16.23	14.57
Subtotal - Professional	277,545	92,916	2,526	26,478	109.88	36.78	81.16
Total	\$ 963,336	\$ 199,989					\$ 174.70

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East

Disabled All Ages							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	224,961						
Home Health Care	8,295,603	5,669,525	274,833	14,660	30.18	20.63	25.20
IP - Maternity	1,080,131	192,392	263	14	4,106.96	731.53	0.86
IP - Newborn	10,478,726	3,580,608	1,524	81	6,875.80	2,349.48	15.92
IP - Medical	105,591,681	15,377,466	22,194	1,184	4,757.67	692.87	68.36
IP - Surgery	88,193,389	12,739,318	8,123	433	10,857.24	1,568.30	56.63
IP - Other	3,411,809	913,435	597	32	5,714.92	1,530.04	4.06
Subtotal - Inpatient	208,755,736	32,803,218	32,701	1,744	6,383.77	1,003.13	145.82
OP - Emergency Room	42,208,666	7,227,798	24,866	1,326	1,697.44	290.67	32.13
OP - Laboratory	6,065,657	1,246,917	92,220	4,919	65.77	13.52	5.54
OP - Radiology	24,900,446	4,040,930	156,457	8,346	159.15	25.83	17.96
OP - Surgery	49,751,539	10,514,011	8,649	461	5,752.29	1,215.63	46.74
OP - Other	17,827,265	6,732,275	14,409	769	1,237.23	467.23	29.93
Subtotal - Outpatient	140,753,573	29,761,932	296,601	15,821	474.56	100.34	132.30
Prof - Evaluation & Management	35,433,358	14,455,022	206,740	11,028	171.39	69.92	64.26
Prof - Maternity	301,925	127,432	256	14	1,179.40	497.78	0.57
Prof - Surgery	22,005,504	6,885,666	40,508	2,161	543.24	169.98	30.61
Prof - DME/Supplies	10,825,097	5,932,831	23,626	1,260	458.19	251.11	26.37
Prof - Lab	11,745,453	2,747,737	194,620	10,382	60.35	14.12	12.21
Prof - Radiology	15,817,707	4,513,802	93,000	4,961	170.08	48.54	20.06
Prof - Transportation	6,569,667	2,892,650	19,200	1,024	342.17	150.66	12.86
Prof - Other	35,658,072	14,082,879	1,993,175	106,321	17.89	7.07	62.60
Subtotal - Professional	138,356,784	51,638,019	2,571,125	137,150	53.81	20.08	229.54
Total	\$ 496,161,696	\$ 119,872,693					\$ 532.86

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Disabled Age <21							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	16,480						
Home Health Care	2,097,492	1,827,061	45,433	33,083	46.17	40.21	110.87
IP - Maternity	105,077	19,754	26	19	4,041.40	759.77	1.20
IP - Newborn	10,235,570	3,442,601	1,405	1,023	7,285.10	2,450.25	208.90
IP - Medical	3,797,405	539,231	725	528	5,237.80	743.77	32.72
IP - Surgery	4,939,024	741,982	439	320	11,250.62	1,690.16	45.02
IP - Other	1,018,178	275,723	38	28	26,794.15	7,255.86	16.73
Subtotal - Inpatient	20,095,253	5,019,291	2,633	1,917	7,632.07	1,906.30	304.57
OP - Emergency Room	1,127,810	193,046	1,156	842	975.61	166.99	11.71
OP - Laboratory	315,304	89,572	4,089	2,977	77.11	21.91	5.44
OP - Radiology	386,374	64,231	1,480	1,078	261.06	43.40	3.90
OP - Surgery	1,269,782	235,415	278	202	4,567.56	846.82	14.29
OP - Other	1,805,104	976,407	2,717	1,978	664.37	359.37	59.25
Subtotal - Outpatient	4,904,374	1,558,672	9,720	7,078	504.57	160.36	94.58
Prof - Evaluation & Management	2,641,008	963,001	12,147	8,845	217.42	79.28	58.44
Prof - Maternity	33,041	14,184	25	18	1,321.64	567.35	0.86
Prof - Surgery	661,609	210,650	1,126	820	587.57	187.08	12.78
Prof - DME/Supplies	673,158	392,666	877	639	767.57	447.74	23.83
Prof - Lab	269,125	78,475	5,805	4,227	46.36	13.52	4.76
Prof - Radiology	276,916	81,595	2,965	2,159	93.39	27.52	4.95
Prof - Transportation	177,326	75,312	449	327	394.94	167.73	4.57
Prof - Other	3,330,113	1,285,033	411,381	299,552	8.09	3.12	77.98
Subtotal - Professional	8,062,297	3,100,916	434,775	316,587	18.54	7.13	188.16
Total	\$ 35,159,416	\$ 11,505,939					\$ 698.18

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Disabled Age 21+							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	208,482						
Home Health Care	6,198,111	3,842,464	229,400	13,204	27.02	16.75	18.43
IP - Maternity	975,055	172,638	237	14	4,114.16	728.43	0.83
IP - Newborn	243,156	138,007	119	7	2,043.33	1,159.72	0.66
IP - Medical	101,794,276	14,838,234	21,469	1,236	4,741.45	691.15	71.17
IP - Surgery	83,254,364	11,997,336	7,684	442	10,834.77	1,561.34	57.55
IP - Other	2,393,631	637,713	559	32	4,281.99	1,140.81	3.06
Subtotal - Inpatient	188,660,483	27,783,927	30,068	1,731	6,274.46	924.04	133.27
OP - Emergency Room	41,080,856	7,034,752	23,710	1,365	1,732.64	296.70	33.74
OP - Laboratory	5,750,353	1,157,345	88,131	5,073	65.25	13.13	5.55
OP - Radiology	24,514,072	3,976,699	154,977	8,920	158.18	25.66	19.07
OP - Surgery	48,481,757	10,278,596	8,371	482	5,791.63	1,227.88	49.30
OP - Other	16,022,161	5,755,868	11,692	673	1,370.35	492.29	27.61
Subtotal - Outpatient	135,849,199	28,203,260	286,881	16,513	473.54	98.31	135.28
Prof - Evaluation & Management	32,792,350	13,492,021	194,593	11,201	168.52	69.33	64.72
Prof - Maternity	268,884	113,248	231	13	1,164.00	490.25	0.54
Prof - Surgery	21,343,894	6,675,016	39,382	2,267	541.97	169.49	32.02
Prof - DME/Supplies	10,151,938	5,540,164	22,749	1,309	446.26	243.53	26.57
Prof - Lab	11,476,329	2,669,262	188,815	10,868	60.78	14.14	12.80
Prof - Radiology	15,540,791	4,432,207	90,035	5,182	172.61	49.23	21.26
Prof - Transportation	6,392,341	2,817,338	18,751	1,079	340.91	150.25	13.51
Prof - Other	32,327,959	12,797,846	1,581,794	91,047	20.44	8.09	61.39
Subtotal - Professional	130,294,487	48,537,103	2,136,350	122,966	60.99	22.72	232.81
Total	\$ 461,002,280	\$ 108,366,754					\$ 519.79

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2a

East

Duals/Waiver Duals All Ages							
July 2008 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	386,042						
Home Health Care	13,399,888	11,464,518	361,507	11,237	37.07	31.71	29.70
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	36,619	12,853	32	1	1,144.34	401.67	0.03
IP - Medical	2,554,148	418,700	1,022	32	2,499.17	409.69	1.08
IP - Surgery	1,205,483	161,187	140	4	8,610.59	1,151.34	0.42
IP - Other	6,600	4,859	41	1	160.98	118.51	0.01
Subtotal - Inpatient	3,802,849	597,599	1,235	38	3,079.23	483.89	1.55
OP - Emergency Room	1,226,554	177,612	698	22	1,757.24	254.46	0.46
OP - Laboratory	137,731	24,052	1,716	53	80.26	14.02	0.06
OP - Radiology	651,002	98,426	4,019	125	161.98	24.49	0.25
OP - Surgery	2,796,796	1,503,042	683	21	4,094.87	2,200.65	3.89
OP - Other	6,457,486	5,694,416	2,115	66	3,053.18	2,692.40	14.75
Subtotal - Outpatient	11,269,568	7,497,547	9,231	287	1,220.84	812.21	19.42
Prof - Evaluation & Management	985,823	423,339	6,386	199	154.37	66.29	1.10
Prof - Maternity	8,294	3,582	4	0	2,073.50	895.60	0.01
Prof - Surgery	671,815	194,811	1,238	38	542.66	157.36	0.50
Prof - DME/Supplies	341,407	190,654	773	24	441.66	246.64	0.49
Prof - Lab	393,804	95,766	6,952	216	56.65	13.78	0.25
Prof - Radiology	405,868	116,664	2,522	78	160.93	46.26	0.30
Prof - Transportation	2,453,440	1,852,118	20,260	630	121.10	91.42	4.80
Prof - Other	1,544,725	793,783	764,986	23,779	2.02	1.04	2.06
Subtotal - Professional	6,805,176	3,670,718	803,121	24,965	8.47	4.57	9.51
Total	\$ 35,277,481	\$ 23,230,382					\$ 60.18

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Medicaid (TANF & Related) All Ages													
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total	
Member Months			1,294,452							1,553,850	1,641,281	3,195,131	3,415,288
Home Health Care	1,082	8	0.75	1.003	1.141	1.000	0.86	0.996	0.86				
IP - Maternity	114	754	7.13	1.001	1.158	1.000	8.27	0.999	8.26				
IP - Newborn	187	1,006	15.65	1.001	1.158	1.000	18.14	0.995	18.04				
IP - Medical	107	699	6.22	1.001	1.158	1.000	7.20	0.998	7.19				
IP - Surgery	46	1,697	6.53	1.001	1.158	1.000	7.57	0.998	7.55				
IP - Other	2	681	0.09	1.001	1.158	1.000	0.11	0.997	0.11				
Subtotal - Inpatient	455	940	35.63				41.29	0.997	41.16				
OP - Emergency Room	970	182	14.72	1.002	1.032	1.000	15.22	0.999	15.21				
OP - Laboratory	1,461	15	1.78	1.001	1.032	1.000	1.84	0.999	1.84				
OP - Radiology	1,461	25	3.08	1.001	1.032	1.000	3.18	0.999	3.18				
OP - Surgery	128	983	10.45	1.002	1.032	1.000	10.80	0.999	10.79				
OP - Other	263	120	2.64	1.001	1.032	1.000	2.73	0.998	2.72				
Subtotal - Outpatient	4,283	92	32.67				33.76	0.999	33.73				
Prof - Evaluation & Management	5,683	66	31.27	1.001	1.032	1.000	32.29	0.999	32.26				
Prof - Maternity	110	582	5.34	1.001	1.032	1.000	5.51	0.999	5.51				
Prof - Surgery	660	144	7.90	1.001	1.032	1.000	8.16	0.999	8.15				
Prof - DME/Supplies	118	180	1.77	1.001	1.032	1.000	1.83	0.998	1.83				
Prof - Lab	4,955	13	5.44	1.001	1.032	1.000	5.62	0.999	5.61				
Prof - Radiology	1,592	49	6.50	1.001	1.032	1.000	6.72	0.999	6.71				
Prof - Transportation	98	177	1.44	1.001	1.032	1.000	1.49	0.999	1.49				
Prof - Other	21,935	8	13.89	1.001	1.032	1.000	14.34	0.999	14.33				
Subtotal - Professional	35,151	25	73.55				75.95	0.999	75.87				
Total			\$ 142.59				\$ 151.86	0.998	\$ 151.62				
Admin %			6.3%				6.3%		6.3%				
Premium Tax			2.0%				2.0%		2.0%				
Total Premium Rate			\$ 155.42				\$ 165.51		\$ 165.25	\$ 179.39	\$ 172.52	\$ 185.80	

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Medicaid (TANF & Related) Age Under 1												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			80,925						96,497	96,042	192,538	197,795
Home Health Care	488	16	0.66	1.003	1.141	1.000	0.75	1.000	0.75			
IP - Maternity	0	385	0.01	1.001	1.158	1.000	0.02	1.000	0.02			
IP - Newborn	2,024	1,096	184.94	1.001	1.158	1.000	214.34	1.000	214.34			
IP - Medical	215	603	10.82	1.001	1.158	1.000	12.54	1.000	12.54			
IP - Surgery	91	2,826	21.34	1.001	1.158	1.000	24.73	1.000	24.73			
IP - Other	7	576	0.33	1.001	1.158	1.000	0.38	1.000	0.38			
Subtotal - Inpatient	2,337	1,116	217.43				252.00	1.000	252.00			
OP - Emergency Room	1,278	131	13.94	1.002	1.032	1.000	14.41	1.000	14.41			
OP - Laboratory	1,211	14	1.42	1.001	1.032	1.000	1.47	1.000	1.47			
OP - Radiology	777	34	2.18	1.001	1.032	1.000	2.25	1.000	2.25			
OP - Surgery	80	923	6.17	1.002	1.032	1.000	6.38	1.000	6.38			
OP - Other	189	227	3.57	1.001	1.032	1.000	3.69	1.000	3.69			
Subtotal - Outpatient	3,536	93	27.27				28.19	1.000	28.19			
Prof - Evaluation & Management	12,912	71	76.13	1.001	1.032	1.000	78.62	1.000	78.62			
Prof - Maternity	0	808	0.01	1.001	1.032	1.000	0.01	1.000	0.01			
Prof - Surgery	728	135	8.17	1.001	1.032	1.000	8.43	1.000	8.43			
Prof - DME/Supplies	229	160	3.04	1.001	1.032	1.000	3.14	1.000	3.14			
Prof - Lab	2,236	13	2.47	1.001	1.032	1.000	2.55	1.000	2.55			
Prof - Radiology	1,028	19	1.63	1.001	1.032	1.000	1.69	1.000	1.69			
Prof - Transportation	62	199	1.02	1.001	1.032	1.000	1.05	1.000	1.05			
Prof - Other	21,323	12	20.75	1.001	1.032	1.000	21.43	1.000	21.43			
Subtotal - Professional	38,518	35	113.24				116.93	1.000	116.93			
Total			\$ 358.61				\$ 397.87		\$ 397.87			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 390.85				\$ 433.64		\$ 433.64	\$ 504.48	\$ 468.98	\$ 523.17

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Medicaid (TANF & Related) Age 1 - 13												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			640,971						770,539	826,855	1,597,393	1,721,882
Home Health Care	285	28	0.66	1.003	1.141	1.000	0.75	1.000	0.75			
IP - Maternity	0	1,251	0.01	1.001	1.158	1.000	0.01	1.000	0.01			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	43	686	2.47	1.001	1.158	1.000	2.86	1.000	2.86			
IP - Surgery	13	1,243	1.31	1.001	1.158	1.000	1.52	1.000	1.52			
IP - Other	0	868	0.01	1.001	1.158	1.000	0.02	1.000	0.02			
Subtotal - Inpatient	56	813	3.80				4.41	1.000	4.41			
OP - Emergency Room	685	131	7.51	1.002	1.032	1.000	7.76	1.000	7.76			
OP - Laboratory	635	16	0.86	1.001	1.032	1.000	0.89	1.000	0.89			
OP - Radiology	450	27	1.01	1.001	1.032	1.000	1.05	1.000	1.05			
OP - Surgery	77	891	5.70	1.002	1.032	1.000	5.89	1.000	5.89			
OP - Other	219	89	1.62	1.001	1.032	1.000	1.67	1.000	1.67			
Subtotal - Outpatient	2,066	97	16.70				17.26	1.000	17.26			
Prof - Evaluation & Management	4,295	61	21.92	1.001	1.032	1.000	22.64	1.000	22.64			
Prof - Maternity	0	794	0.00	1.001	1.032	1.000	0.00	1.000	0.00			
Prof - Surgery	355	94	2.79	1.001	1.032	1.000	2.88	1.000	2.88			
Prof - DME/Supplies	59	143	0.71	1.001	1.032	1.000	0.73	1.000	0.73			
Prof - Lab	1,911	11	1.73	1.001	1.032	1.000	1.78	1.000	1.78			
Prof - Radiology	570	23	1.09	1.001	1.032	1.000	1.12	1.000	1.12			
Prof - Transportation	45	169	0.63	1.001	1.032	1.000	0.65	1.000	0.65			
Prof - Other	10,876	11	10.00	1.001	1.032	1.000	10.33	1.000	10.33			
Subtotal - Professional	18,113	26	38.87				40.14	1.000	40.14			
Total			\$ 60.04				\$ 62.56		\$ 62.56			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 65.44				\$ 68.19		\$ 68.19	\$ 94.54	\$ 81.83	\$ 98.05

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Medicaid (TANF & Related) Age 14 - 20 Female													
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009								FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total	
Member Months			133,938							160,747	170,108	330,854	354,178
Home Health Care	802	4	0.25	1.003	1.141	1.000	0.28	1.000	0.28				
IP - Maternity	346	734	21.14	1.001	1.158	1.000	24.50	1.000	24.50				
IP - Newborn	173	702	10.12	1.001	1.158	1.000	11.73	1.000	11.73				
IP - Medical	103	579	5.00	1.001	1.158	1.000	5.79	1.000	5.79				
IP - Surgery	29	1,249	3.03	1.001	1.158	1.000	3.51	1.000	3.51				
IP - Other	2	701	0.12	1.001	1.158	1.000	0.14	1.000	0.14				
Subtotal - Inpatient	653	724	39.41				45.68	1.000	45.68				
OP - Emergency Room	1,170	199	19.40	1.002	1.032	1.000	20.05	1.000	20.05				
OP - Laboratory	2,973	14	3.48	1.001	1.032	1.000	3.60	1.000	3.60				
OP - Radiology	1,551	23	3.01	1.001	1.032	1.000	3.11	1.000	3.11				
OP - Surgery	103	898	7.74	1.002	1.032	1.000	8.00	1.000	8.00				
OP - Other	271	113	2.55	1.001	1.032	1.000	2.63	1.000	2.63				
Subtotal - Outpatient	6,069	72	36.18				37.39	1.000	37.39				
Prof - Evaluation & Management	5,666	66	31.35	1.001	1.032	1.000	32.38	1.000	32.38				
Prof - Maternity	319	591	15.74	1.001	1.032	1.000	16.25	1.000	16.25				
Prof - Surgery	534	134	5.95	1.001	1.032	1.000	6.14	1.000	6.14				
Prof - DME/Supplies	64	160	0.85	1.001	1.032	1.000	0.88	1.000	0.88				
Prof - Lab	10,086	13	11.00	1.001	1.032	1.000	11.36	1.000	11.36				
Prof - Radiology	2,125	60	10.64	1.001	1.032	1.000	10.99	1.000	10.99				
Prof - Transportation	132	170	1.86	1.001	1.032	1.000	1.92	1.000	1.92				
Prof - Other	39,274	5	16.14	1.001	1.032	1.000	16.66	1.000	16.66				
Subtotal - Professional	58,200	19	93.53				96.57	1.000	96.57				
Total			\$ 169.37				\$ 179.93		\$ 179.93				
Admin %			6.3%				6.3%		6.3%				
Premium Tax			2.0%				2.0%		2.0%				
Total Premium Rate			\$ 184.60				\$ 196.11		\$ 196.11	\$ 204.54	\$ 200.44	\$ 212.14	

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Medicaid (TANF & Related) Age 14 - 20 Male												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			105,089						126,356	136,469	262,825	284,291
Home Health Care	2,070	3	0.58	1.003	1.141	1.000	0.66	1.000	0.66			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	62	780	4.01	1.001	1.158	1.000	4.65	1.000	4.65			
IP - Surgery	49	2,111	8.68	1.001	1.158	1.000	10.06	1.000	10.06			
IP - Other	2	523	0.07	1.001	1.158	1.000	0.08	1.000	0.08			
Subtotal - Inpatient	113	1,359	12.75				14.78	1.000	14.78			
OP - Emergency Room	780	191	12.44	1.002	1.032	1.000	12.86	1.000	12.86			
OP - Laboratory	535	14	0.62	1.001	1.032	1.000	0.64	1.000	0.64			
OP - Radiology	953	26	2.04	1.001	1.032	1.000	2.10	1.000	2.10			
OP - Surgery	63	961	5.05	1.002	1.032	1.000	5.22	1.000	5.22			
OP - Other	122	149	1.51	1.001	1.032	1.000	1.56	1.000	1.56			
Subtotal - Outpatient	2,452	106	21.66				22.38	1.000	22.38			
Prof - Evaluation & Management	3,246	65	17.72	1.001	1.032	1.000	18.29	1.000	18.29			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	415	149	5.16	1.001	1.032	1.000	5.33	1.000	5.33			
Prof - DME/Supplies	87	167	1.21	1.001	1.032	1.000	1.25	1.000	1.25			
Prof - Lab	1,615	13	1.71	1.001	1.032	1.000	1.76	1.000	1.76			
Prof - Radiology	1,218	32	3.22	1.001	1.032	1.000	3.33	1.000	3.33			
Prof - Transportation	81	224	1.50	1.001	1.032	1.000	1.55	1.000	1.55			
Prof - Other	10,683	10	8.48	1.001	1.032	1.000	8.76	1.000	8.76			
Subtotal - Professional	17,345	27	39.00				40.27	1.000	40.27			
Total			\$ 73.99				\$ 78.10		\$ 78.10			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 80.64				\$ 85.12		\$ 85.12	\$ 110.30	\$ 98.19	\$ 114.39

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Medicaid (TANF & Related) Age 21 - 44 Female												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			250,585						300,518	308,448	608,966	641,844
Home Health Care	1,254	6	0.67	1.003	1.141	1.000	0.77	1.000	0.77			
IP - Maternity	402	763	25.53	1.001	1.158	1.000	29.59	1.000	29.59			
IP - Newborn	218	865	15.71	1.001	1.158	1.000	18.20	1.000	18.20			
IP - Medical	197	700	11.51	1.001	1.158	1.000	13.34	1.000	13.34			
IP - Surgery	80	1,626	10.85	1.001	1.158	1.000	12.57	1.000	12.57			
IP - Other	3	756	0.17	1.001	1.158	1.000	0.20	1.000	0.20			
Subtotal - Inpatient	900	851	63.77				73.91	1.000	73.91			
OP - Emergency Room	1,512	228	28.67	1.002	1.032	1.000	29.63	1.000	29.63			
OP - Laboratory	3,311	14	3.76	1.001	1.032	1.000	3.88	1.000	3.88			
OP - Radiology	3,459	24	6.87	1.001	1.032	1.000	7.09	1.000	7.09			
OP - Surgery	261	1,031	22.45	1.002	1.032	1.000	23.20	1.000	23.20			
OP - Other	421	121	4.25	1.001	1.032	1.000	4.39	1.000	4.39			
Subtotal - Outpatient	8,965	88	65.99				68.20	1.000	68.20			
Prof - Evaluation & Management	7,721	69	44.68	1.001	1.032	1.000	46.13	1.000	46.13			
Prof - Maternity	398	577	19.16	1.001	1.032	1.000	19.79	1.000	19.79			
Prof - Surgery	1,317	168	18.43	1.001	1.032	1.000	19.03	1.000	19.03			
Prof - DME/Supplies	194	212	3.43	1.001	1.032	1.000	3.54	1.000	3.54			
Prof - Lab	12,061	14	14.06	1.001	1.032	1.000	14.52	1.000	14.52			
Prof - Radiology	3,720	61	18.76	1.001	1.032	1.000	19.37	1.000	19.37			
Prof - Transportation	189	174	2.73	1.001	1.032	1.000	2.82	1.000	2.82			
Prof - Other	44,843	5	18.74	1.001	1.032	1.000	19.35	1.000	19.35			
Subtotal - Professional	70,443	24	139.98				144.55	1.000	144.55			
Total			\$ 270.42				\$ 287.42		\$ 287.42			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 294.73				\$ 313.27		\$ 313.27	\$ 302.12	\$ 307.62	\$ 313.35

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Medicaid (TANF & Related) Age 21 - 44 Male												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			50,607						60,754	65,374	126,128	136,435
Home Health Care	6,214	2	0.83	1.003	1.141	1.000	0.95	1.000	0.95			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	205	964	16.44	1.001	1.158	1.000	19.05	1.000	19.05			
IP - Surgery	166	1,486	20.50	1.001	1.158	1.000	23.75	1.000	23.75			
IP - Other	0	1,344	0.05	1.001	1.158	1.000	0.06	1.000	0.06			
Subtotal - Inpatient	371	1,198	36.99				42.86	1.000	42.86			
OP - Emergency Room	1,373	236	27.05	1.002	1.032	1.000	27.96	1.000	27.96			
OP - Laboratory	896	18	1.38	1.001	1.032	1.000	1.42	1.000	1.42			
OP - Radiology	3,361	28	7.71	1.001	1.032	1.000	7.96	1.000	7.96			
OP - Surgery	207	1,075	18.50	1.002	1.032	1.000	19.12	1.000	19.12			
OP - Other	278	144	3.33	1.001	1.032	1.000	3.44	1.000	3.44			
Subtotal - Outpatient	6,114	114	57.96				59.90	1.000	59.90			
Prof - Evaluation & Management	5,419	70	31.47	1.001	1.032	1.000	32.50	1.000	32.50			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	1,290	179	19.26	1.001	1.032	1.000	19.89	1.000	19.89			
Prof - DME/Supplies	233	222	4.31	1.001	1.032	1.000	4.45	1.000	4.45			
Prof - Lab	3,923	14	4.50	1.001	1.032	1.000	4.65	1.000	4.65			
Prof - Radiology	2,820	48	11.23	1.001	1.032	1.000	11.60	1.000	11.60			
Prof - Transportation	175	208	3.03	1.001	1.032	1.000	3.13	1.000	3.13			
Prof - Other	17,464	9	13.19	1.001	1.032	1.000	13.62	1.000	13.62			
Subtotal - Professional	31,324	33	87.01				89.84	1.000	89.84			
Total			\$ 182.78				\$ 193.56		\$ 193.56			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 199.22				\$ 210.96		\$ 210.96	\$ 183.12	\$ 196.53	\$ 189.91

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Medicaid (TANF & Related) Age 45 - 64												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			29,416						35,040	34,804	69,844	72,476
Home Health Care	5,523	5	2.12	1.003	1.141	1.000	2.43	1.000	2.43			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	403	735	24.65	1.001	1.158	1.000	28.57	1.000	28.57			
IP - Surgery	214	1,512	26.94	1.001	1.158	1.000	31.22	1.000	31.22			
IP - Other	9	631	0.47	1.001	1.158	1.000	0.55	1.000	0.55			
Subtotal - Inpatient	625	999	52.06				60.34	1.000	60.34			
OP - Emergency Room	883	294	21.65	1.002	1.032	1.000	22.38	1.000	22.38			
OP - Laboratory	1,721	20	2.87	1.001	1.032	1.000	2.96	1.000	2.96			
OP - Radiology	6,247	28	14.47	1.001	1.032	1.000	14.95	1.000	14.95			
OP - Surgery	426	1,103	39.14	1.002	1.032	1.000	40.46	1.000	40.46			
OP - Other	551	163	7.47	1.001	1.032	1.000	7.71	1.000	7.71			
Subtotal - Outpatient	9,828	105	85.60				88.47	1.000	88.47			
Prof - Evaluation & Management	8,277	68	46.80	1.001	1.032	1.000	48.33	1.000	48.33			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	1,894	176	27.81	1.001	1.032	1.000	28.72	1.000	28.72			
Prof - DME/Supplies	595	186	9.20	1.001	1.032	1.000	9.50	1.000	9.50			
Prof - Lab	8,897	15	10.96	1.001	1.032	1.000	11.32	1.000	11.32			
Prof - Radiology	4,112	54	18.43	1.001	1.032	1.000	19.03	1.000	19.03			
Prof - Transportation	314	154	4.04	1.001	1.032	1.000	4.17	1.000	4.17			
Prof - Other	38,809	15	48.22	1.001	1.032	1.000	49.79	1.000	49.79			
Subtotal - Professional	62,898	32	165.47				170.86	1.000	170.86			
Total			\$ 305.25				\$ 322.09		\$ 322.09			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 332.70				\$ 351.05		\$ 351.05	\$ 334.57	\$ 342.84	\$ 346.99

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Medicaid (TANF & Related) Age 65+												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			2,920						3,401	3,181	6,582	6,388
Home Health Care	21,400	25	44.88	1.003	1.141	1.000	51.37	1.000	51.37			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	386	599	19.27	1.001	1.158	1.000	22.34	1.000	22.34			
IP - Surgery	189	522	8.23	1.001	1.158	1.000	9.54	1.000	9.54			
IP - Other	-	-	-	1.001	1.158	1.000	-	1.000	-			
Subtotal - Inpatient	575	574	27.50				31.87	1.000	31.87			
OP - Emergency Room	132	621	6.81	1.002	1.032	1.000	7.04	1.000	7.04			
OP - Laboratory	2,018	10	1.66	1.001	1.032	1.000	1.71	1.000	1.71			
OP - Radiology	3,921	7	2.31	1.001	1.032	1.000	2.38	1.000	2.38			
OP - Surgery	169	2,222	31.20	1.002	1.032	1.000	32.25	1.000	32.25			
OP - Other	242	2,309	46.67	1.001	1.032	1.000	48.20	1.000	48.20			
Subtotal - Outpatient	6,481	164	88.63				91.58	1.000	91.58			
Prof - Evaluation & Management	2,215	68	12.54	1.001	1.032	1.000	12.95	1.000	12.95			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	403	232	7.78	1.001	1.032	1.000	8.03	1.000	8.03			
Prof - DME/Supplies	189	118	1.87	1.001	1.032	1.000	1.93	1.000	1.93			
Prof - Lab	1,825	16	2.48	1.001	1.032	1.000	2.56	1.000	2.56			
Prof - Radiology	1,249	53	5.48	1.001	1.032	1.000	5.66	1.000	5.66			
Prof - Transportation	333	170	4.71	1.001	1.032	1.000	4.86	1.000	4.86			
Prof - Other	17,771	12	18.26	1.001	1.032	1.000	18.86	1.000	18.86			
Subtotal - Professional	23,985	27	53.11				54.84	1.000	54.84			
Total			\$ 214.13				\$ 229.67		\$ 229.67			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 233.38				\$ 250.32		\$ 250.32	\$ 365.51	\$ 305.99	\$ 379.05

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Uninsured/Uninsurable All Ages												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			63,629						76,319	75,338	151,657	156,784
Home Health Care	221	147	2.70	1.003	1.141	1.000	3.10	1.000	3.10			
IP - Maternity	5	878	0.33	1.001	1.158	1.000	0.38	0.999	0.38			
IP - Newborn	1	759	0.08	1.001	1.158	1.000	0.10	0.999	0.10			
IP - Medical	34	832	2.34	1.001	1.158	1.000	2.71	0.998	2.71			
IP - Surgery	33	1,757	4.83	1.001	1.158	1.000	5.60	0.999	5.59			
IP - Other	1	508	0.02	1.001	1.158	1.000	0.03	1.001	0.03			
Subtotal - Inpatient	73	1,248	7.61				8.82	0.999	8.81			
OP - Emergency Room	470	152	5.94	1.002	1.032	1.000	6.14	0.999	6.13			
OP - Laboratory	882	16	1.17	1.001	1.032	1.000	1.21	0.998	1.21			
OP - Radiology	834	28	1.92	1.001	1.032	1.000	1.98	0.999	1.98			
OP - Surgery	70	933	5.44	1.002	1.032	1.000	5.62	0.999	5.62			
OP - Other	213	144	2.56	1.001	1.032	1.000	2.64	1.000	2.64			
Subtotal - Outpatient	2,469	83	17.03				17.60	0.999	17.59			
Prof - Evaluation & Management	3,926	57	18.49	1.001	1.032	1.000	19.10	1.000	19.09			
Prof - Maternity	5	607	0.25	1.001	1.032	1.000	0.26	0.999	0.26			
Prof - Surgery	400	141	4.71	1.001	1.032	1.000	4.86	0.999	4.86			
Prof - DME/Supplies	72	190	1.14	1.001	1.032	1.000	1.18	0.999	1.18			
Prof - Lab	2,673	14	3.04	1.001	1.032	1.000	3.14	0.999	3.13			
Prof - Radiology	855	34	2.39	1.001	1.032	1.000	2.47	0.999	2.47			
Prof - Transportation	33	268	0.74	1.001	1.032	1.000	0.76	0.998	0.76			
Prof - Other	13,301	11	11.72	1.001	1.032	1.000	12.11	1.000	12.10			
Subtotal - Professional	21,266	24	42.48				43.86	1.000	43.85			
Total			\$ 69.83				\$ 73.38	0.999	\$ 73.34			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 76.11				\$ 79.98		\$ 79.94	\$ 89.72	\$ 84.80	\$ 93.05

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Uninsured/Uninsurable Age Under 1												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			9						11	1	12	-
Home Health Care	-	-	-	1.003	1.141	1.000	-	1.000	-			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Surgery	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Other	-	-	-	1.001	1.158	1.000	-	1.000	-			
Subtotal - Inpatient	-	-	-				-	-	-			
OP - Emergency Room	1,344	28	3.09	1.002	1.032	1.000	3.20	1.000	3.20			
OP - Laboratory	1,344	14	1.52	1.001	1.032	1.000	1.57	1.000	1.57			
OP - Radiology	-	-	-	1.001	1.032	1.000	-	1.000	-			
OP - Surgery	-	-	-	1.002	1.032	1.000	-	1.000	-			
OP - Other	-	-	-	1.001	1.032	1.000	-	1.000	-			
Subtotal - Outpatient	2,688	21	4.61				4.76	1.000	4.76			
Prof - Evaluation & Management	10,751	56	50.40	1.001	1.032	1.000	52.04	1.000	52.04			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - DME/Supplies	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Lab	1,344	16	1.81	1.001	1.032	1.000	1.86	1.000	1.86			
Prof - Radiology	1,344	11	1.20	1.001	1.032	1.000	1.24	1.000	1.24			
Prof - Transportation	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Other	-	-	-	1.001	1.032	1.000	-	1.000	-			
Subtotal - Professional	13,439	48	53.40				55.14	1.000	55.14			
Total			\$ 58.01				\$ 59.90		\$ 59.90			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 63.23				\$ 65.29		\$ 65.29	\$ 504.48	\$ 102.11	\$ 523.17

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Uninsured/Uninsurable Age 1 - 13												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			36,145						43,377	43,510	86,887	90,502
Home Health Care	347	111	3.22	1.003	1.141	1.000	3.68	1.000	3.68			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	27	951	2.13	1.001	1.158	1.000	2.47	1.000	2.47			
IP - Surgery	17	1,556	2.24	1.001	1.158	1.000	2.59	1.000	2.59			
IP - Other	1	508	0.04	1.001	1.158	1.000	0.05	1.000	0.05			
Subtotal - Inpatient	45	1,172	4.41				5.11	1.000	5.11			
OP - Emergency Room	404	113	3.79	1.002	1.032	1.000	3.92	1.000	3.92			
OP - Laboratory	700	14	0.83	1.001	1.032	1.000	0.86	1.000	0.86			
OP - Radiology	437	36	1.30	1.001	1.032	1.000	1.34	1.000	1.34			
OP - Surgery	60	841	4.23	1.002	1.032	1.000	4.37	1.000	4.37			
OP - Other	241	130	2.62	1.001	1.032	1.000	2.70	1.000	2.70			
Subtotal - Outpatient	1,842	83	12.76				13.19	1.000	13.19			
Prof - Evaluation & Management	3,866	55	17.69	1.001	1.032	1.000	18.27	1.000	18.27			
Prof - Maternity	0	794	0.02	1.001	1.032	1.000	0.02	1.000	0.02			
Prof - Surgery	351	106	3.10	1.001	1.032	1.000	3.20	1.000	3.20			
Prof - DME/Supplies	63	197	1.04	1.001	1.032	1.000	1.07	1.000	1.07			
Prof - Lab	2,034	13	2.16	1.001	1.032	1.000	2.23	1.000	2.23			
Prof - Radiology	590	25	1.21	1.001	1.032	1.000	1.25	1.000	1.25			
Prof - Transportation	16	240	0.31	1.001	1.032	1.000	0.32	1.000	0.32			
Prof - Other	12,593	12	12.24	1.001	1.032	1.000	12.64	1.000	12.64			
Subtotal - Professional	19,513	23	37.78				39.01	1.000	39.01			
Total			\$ 58.17				\$ 60.99		\$ 60.99			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 63.40				\$ 66.48		\$ 66.48	\$ 81.79	\$ 74.15	\$ 84.83

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Uninsured/Uninsurable Age 14 - 18 Female												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			11,658						13,974	14,184	28,158	29,521
Home Health Care	10	63	0.05	1.003	1.141	1.000	0.06	1.000	0.06			
IP - Maternity	25	878	1.81	1.001	1.158	1.000	2.10	1.000	2.10			
IP - Newborn	7	759	0.46	1.001	1.158	1.000	0.53	1.000	0.53			
IP - Medical	36	596	1.79	1.001	1.158	1.000	2.07	1.000	2.07			
IP - Surgery	12	1,078	1.11	1.001	1.158	1.000	1.29	1.000	1.29			
IP - Other	-	-	-	1.001	1.158	1.000	-	1.000	-			
Subtotal - Inpatient	80	772	5.16				5.98	1.000	5.98			
OP - Emergency Room	617	167	8.59	1.002	1.032	1.000	8.88	1.000	8.88			
OP - Laboratory	1,624	17	2.31	1.001	1.032	1.000	2.38	1.000	2.38			
OP - Radiology	2,084	21	3.61	1.001	1.032	1.000	3.73	1.000	3.73			
OP - Surgery	98	921	7.51	1.002	1.032	1.000	7.76	1.000	7.76			
OP - Other	195	157	2.54	1.001	1.032	1.000	2.63	1.000	2.63			
Subtotal - Outpatient	4,618	64	24.56				25.38	1.000	25.38			
Prof - Evaluation & Management	4,880	57	23.16	1.001	1.032	1.000	23.91	1.000	23.91			
Prof - Maternity	26	599	1.29	1.001	1.032	1.000	1.33	1.000	1.33			
Prof - Surgery	437	194	7.08	1.001	1.032	1.000	7.31	1.000	7.31			
Prof - DME/Supplies	82	237	1.63	1.001	1.032	1.000	1.68	1.000	1.68			
Prof - Lab	5,088	15	6.21	1.001	1.032	1.000	6.42	1.000	6.42			
Prof - Radiology	1,234	44	4.56	1.001	1.032	1.000	4.71	1.000	4.71			
Prof - Transportation	63	275	1.44	1.001	1.032	1.000	1.49	1.000	1.49			
Prof - Other	16,502	9	13.05	1.001	1.032	1.000	13.48	1.000	13.48			
Subtotal - Professional	28,313	25	58.42				60.32	1.000	60.32			
Total			\$ 88.19				\$ 91.75		\$ 91.75			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 96.13				\$ 100.00		\$ 100.00	\$ 116.99	\$ 108.56	\$ 121.34

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Uninsured/Uninsurable Age 14 - 18 Male												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			12,982						15,578	15,925	31,504	33,151
Home Health Care	92	541	4.16	1.003	1.141	1.000	4.77	1.000	4.77			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Medical	30	683	1.68	1.001	1.158	1.000	1.95	1.000	1.95			
IP - Surgery	82	2,076	14.24	1.001	1.158	1.000	16.50	1.000	16.50			
IP - Other	-	-	-	1.001	1.158	1.000	-	1.000	-			
Subtotal - Inpatient	112	1,708	15.92				18.45	1.000	18.45			
OP - Emergency Room	463	184	7.09	1.002	1.032	1.000	7.32	1.000	7.32			
OP - Laboratory	543	16	0.72	1.001	1.032	1.000	0.74	1.000	0.74			
OP - Radiology	756	28	1.79	1.001	1.032	1.000	1.85	1.000	1.85			
OP - Surgery	61	1,227	6.24	1.002	1.032	1.000	6.45	1.000	6.45			
OP - Other	163	177	2.40	1.001	1.032	1.000	2.48	1.000	2.48			
Subtotal - Outpatient	1,986	110	18.24				18.85	1.000	18.85			
Prof - Evaluation & Management	3,172	60	15.74	1.001	1.032	1.000	16.26	1.000	16.26			
Prof - Maternity	-	-	-	1.001	1.032	1.000	-	1.000	-			
Prof - Surgery	433	178	6.42	1.001	1.032	1.000	6.63	1.000	6.63			
Prof - DME/Supplies	80	140	0.94	1.001	1.032	1.000	0.97	1.000	0.97			
Prof - Lab	1,791	13	1.98	1.001	1.032	1.000	2.05	1.000	2.05			
Prof - Radiology	1,086	33	3.00	1.001	1.032	1.000	3.10	1.000	3.10			
Prof - Transportation	40	281	0.93	1.001	1.032	1.000	0.96	1.000	0.96			
Prof - Other	13,380	8	9.43	1.001	1.032	1.000	9.73	1.000	9.73			
Subtotal - Professional	19,981	23	38.43				39.69	1.000	39.69			
Total			\$ 76.76				\$ 81.75		\$ 81.75			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 83.66				\$ 89.10		\$ 89.10	\$ 87.30	\$ 88.19	\$ 90.53

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3a

East

Disabled All Ages												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			224,961						269,678	289,105	558,783	601,429
Home Health Care	14,660	21	25.20	1.003	1.141	1.000	28.84	0.999	28.83			
IP - Maternity	14	732	0.86	1.001	1.158	1.000	0.99	1.000	0.99			
IP - Newborn	81	2,349	15.92	1.001	1.158	1.000	18.45	0.998	18.41			
IP - Medical	1,184	693	68.36	1.001	1.158	1.000	79.22	1.000	79.23			
IP - Surgery	433	1,568	56.63	1.001	1.158	1.000	65.63	1.000	65.63			
IP - Other	32	1,530	4.06	1.001	1.158	1.000	4.71	0.999	4.70			
Subtotal - Inpatient	1,744	1,003	145.82				169.00	1.000	168.96			
OP - Emergency Room	1,326	291	32.13	1.002	1.032	1.000	33.21	1.000	33.21			
OP - Laboratory	4,919	14	5.54	1.001	1.032	1.000	5.73	1.000	5.73			
OP - Radiology	8,346	26	17.96	1.001	1.032	1.000	18.56	1.000	18.56			
OP - Surgery	461	1,216	46.74	1.002	1.032	1.000	48.31	1.000	48.31			
OP - Other	769	467	29.93	1.001	1.032	1.000	30.91	1.000	30.91			
Subtotal - Outpatient	15,821	100	132.30				136.71	1.000	136.72			
Prof - Evaluation & Management	11,028	70	64.26	1.001	1.032	1.000	66.35	1.000	66.35			
Prof - Maternity	14	498	0.57	1.001	1.032	1.000	0.58	1.000	0.58			
Prof - Surgery	2,161	170	30.61	1.001	1.032	1.000	31.61	1.000	31.61			
Prof - DME/Supplies	1,260	251	26.37	1.001	1.032	1.000	27.23	1.000	27.23			
Prof - Lab	10,382	14	12.21	1.001	1.032	1.000	12.61	1.000	12.61			
Prof - Radiology	4,961	49	20.06	1.001	1.032	1.000	20.72	1.000	20.72			
Prof - Transportation	1,024	151	12.86	1.001	1.032	1.000	13.28	1.000	13.28			
Prof - Other	106,321	7	62.60	1.001	1.032	1.000	64.64	1.000	64.64			
Subtotal - Professional	137,150	20	229.54				237.02	1.000	237.03			
Total			\$ 532.86				\$ 571.58	1.000	\$ 571.54			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 580.77				\$ 622.97		\$ 622.93	\$ 580.08	\$ 600.76	\$ 601.75

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3a

East

Disabled Age <21												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			16,480						19,711	3,792	23,502	8,336
Home Health Care	33,083	40	110.87	1.003	1.141	1.000	126.89	1.000	126.89			
IP - Maternity	19	760	1.20	1.001	1.158	1.000	1.39	1.000	1.39			
IP - Newborn	1,023	2,450	208.90	1.001	1.158	1.000	242.11	1.000	242.11			
IP - Medical	528	744	32.72	1.001	1.158	1.000	37.92	1.000	37.92			
IP - Surgery	320	1,690	45.02	1.001	1.158	1.000	52.18	1.000	52.18			
IP - Other	28	7,256	16.73	1.001	1.158	1.000	19.39	1.000	19.39			
Subtotal - Inpatient	1,917	1,906	304.57				352.99	1.000	352.99			
OP - Emergency Room	842	167	11.71	1.002	1.032	1.000	12.11	1.000	12.11			
OP - Laboratory	2,977	22	5.44	1.001	1.032	1.000	5.61	1.000	5.61			
OP - Radiology	1,078	43	3.90	1.001	1.032	1.000	4.03	1.000	4.03			
OP - Surgery	202	847	14.29	1.002	1.032	1.000	14.77	1.000	14.77			
OP - Other	1,978	359	59.25	1.001	1.032	1.000	61.20	1.000	61.20			
Subtotal - Outpatient	7,078	160	94.58				97.72	1.000	97.72			
Prof - Evaluation & Management	8,845	79	58.44	1.001	1.032	1.000	60.34	1.000	60.34			
Prof - Maternity	18	567	0.86	1.001	1.032	1.000	0.89	1.000	0.89			
Prof - Surgery	820	187	12.78	1.001	1.032	1.000	13.20	1.000	13.20			
Prof - DME/Supplies	639	448	23.83	1.001	1.032	1.000	24.60	1.000	24.60			
Prof - Lab	4,227	14	4.76	1.001	1.032	1.000	4.92	1.000	4.92			
Prof - Radiology	2,159	28	4.95	1.001	1.032	1.000	5.11	1.000	5.11			
Prof - Transportation	327	168	4.57	1.001	1.032	1.000	4.72	1.000	4.72			
Prof - Other	299,552	3	77.98	1.001	1.032	1.000	80.52	1.000	80.52			
Subtotal - Professional	316,587	7	188.16				194.30	1.000	194.30			
Total			\$ 698.18				\$ 771.89		\$ 771.89			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 760.96				\$ 841.30		\$ 841.30	\$ 698.99	\$ 818.34	\$ 724.75

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3a

East

Disabled Age 21+												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			208,482						249,968	285,313	535,281	593,093
Home Health Care	13,204	17	18.43	1.003	1.141	1.000	21.09	1.000	21.09			
IP - Maternity	14	728	0.83	1.001	1.158	1.000	0.96	1.000	0.96			
IP - Newborn	7	1,160	0.66	1.001	1.158	1.000	0.77	1.000	0.77			
IP - Medical	1,236	691	71.17	1.001	1.158	1.000	82.49	1.000	82.49			
IP - Surgery	442	1,561	57.55	1.001	1.158	1.000	66.69	1.000	66.69			
IP - Other	32	1,141	3.06	1.001	1.158	1.000	3.55	1.000	3.55			
Subtotal - Inpatient	1,731	924	133.27				154.45	1.000	154.45			
OP - Emergency Room	1,365	297	33.74	1.002	1.032	1.000	34.88	1.000	34.88			
OP - Laboratory	5,073	13	5.55	1.001	1.032	1.000	5.73	1.000	5.73			
OP - Radiology	8,920	26	19.07	1.001	1.032	1.000	19.70	1.000	19.70			
OP - Surgery	482	1,228	49.30	1.002	1.032	1.000	50.96	1.000	50.96			
OP - Other	673	492	27.61	1.001	1.032	1.000	28.52	1.000	28.52			
Subtotal - Outpatient	16,513	98	135.28				139.79	1.000	139.79			
Prof - Evaluation & Management	11,201	69	64.72	1.001	1.032	1.000	66.83	1.000	66.83			
Prof - Maternity	13	490	0.54	1.001	1.032	1.000	0.56	1.000	0.56			
Prof - Surgery	2,267	169	32.02	1.001	1.032	1.000	33.06	1.000	33.06			
Prof - DME/Supplies	1,309	244	26.57	1.001	1.032	1.000	27.44	1.000	27.44			
Prof - Lab	10,868	14	12.80	1.001	1.032	1.000	13.22	1.000	13.22			
Prof - Radiology	5,182	49	21.26	1.001	1.032	1.000	21.95	1.000	21.95			
Prof - Transportation	1,079	150	13.51	1.001	1.032	1.000	13.95	1.000	13.95			
Prof - Other	91,047	8	61.39	1.001	1.032	1.000	63.39	1.000	63.39			
Subtotal - Professional	122,966	23	232.81				240.40	1.000	240.40			
Total			\$ 519.79				\$ 555.74		\$ 555.74			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 566.53				\$ 605.71		\$ 605.71	\$ 578.50	\$ 591.21	\$ 600.03

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Duals/Waiver Duals All Ages												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			386,042						463,730	491,703	955,433	1,024,708
Home Health Care	11,237	32	29.70	1.003	1.141	1.000	33.99	1.000	33.99			
IP - Maternity	-	-	-	1.001	1.158	1.000	-	1.000	-			
IP - Newborn	1	402	0.03	1.001	1.158	1.000	0.04	1.000	0.04			
IP - Medical	32	410	1.08	1.001	1.158	1.000	1.26	1.000	1.26			
IP - Surgery	4	1,151	0.42	1.001	1.158	1.000	0.48	1.000	0.48			
IP - Other	1	119	0.01	1.001	1.158	1.000	0.01	1.000	0.01			
Subtotal - Inpatient	38	484	1.55				1.79	1.000	1.79			
OP - Emergency Room	22	254	0.46	1.002	1.032	1.000	0.48	1.000	0.48			
OP - Laboratory	53	14	0.06	1.001	1.032	1.000	0.06	1.000	0.06			
OP - Radiology	125	24	0.25	1.001	1.032	1.000	0.26	1.000	0.26			
OP - Surgery	21	2,201	3.89	1.002	1.032	1.000	4.02	1.000	4.02			
OP - Other	66	2,692	14.75	1.001	1.032	1.000	15.24	1.000	15.24			
Subtotal - Outpatient	287	812	19.42				20.07	1.000	20.07			
Prof - Evaluation & Management	199	66	1.10	1.001	1.032	1.000	1.13	1.000	1.13			
Prof - Maternity	0	896	0.01	1.001	1.032	1.000	0.01	1.000	0.01			
Prof - Surgery	38	157	0.50	1.001	1.032	1.000	0.52	1.000	0.52			
Prof - DME/Supplies	24	247	0.49	1.001	1.032	1.000	0.51	1.000	0.51			
Prof - Lab	216	14	0.25	1.001	1.032	1.000	0.26	1.000	0.26			
Prof - Radiology	78	46	0.30	1.001	1.032	1.000	0.31	1.000	0.31			
Prof - Transportation	630	91	4.80	1.001	1.032	1.000	4.95	1.000	4.95			
Prof - Other	23,779	1	2.06	1.001	1.032	1.000	2.12	1.000	2.12			
Subtotal - Professional	24,965	5	9.51				9.82	1.000	9.82			
Total			\$ 60.18				\$ 65.67	1.000	\$ 65.67			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 65.59				\$ 71.57		\$ 71.57	\$ 72.18	\$ 71.89	\$ 74.86

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

East

Exhibit 3a

Total For All Aid Categories All Ages												
Service Category	7/2008 through 11/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS	PMPM CMO CAP 6 MONTHS	Total FY 2009	Total
Member Months			1,969,084						2,363,578	2,497,427	4,861,005	5,198,210
Home Health Care	4,597	24	9.28	1.003	1.141	1.000	10.62	1.000	10.62			
IP - Maternity	76	754	4.80	1.001	1.158	1.000	5.56	0.999	5.56			
IP - Newborn	132	1,100	12.12	1.001	1.158	1.000	14.04	0.995	13.97			
IP - Medical	213	687	12.18	1.001	1.158	1.000	14.12	0.999	14.10			
IP - Surgery	82	1,614	11.00	1.001	1.158	1.000	12.75	0.998	12.73			
IP - Other	5	1,273	0.53	1.001	1.158	1.000	0.61	0.998	0.61			
Subtotal - Inpatient	508	959	40.63				47.09	0.998	46.98			
OP - Emergency Room	809	202	13.63	1.002	1.032	1.000	14.09	0.999	14.08			
OP - Laboratory	1,561	14	1.85	1.001	1.032	1.000	1.91	0.999	1.91			
OP - Radiology	1,965	26	4.19	1.001	1.032	1.000	4.33	0.999	4.32			
OP - Surgery	143	1,103	13.15	1.002	1.032	1.000	13.59	0.999	13.58			
OP - Other	281	347	8.13	1.001	1.032	1.000	8.40	0.999	8.39			
Subtotal - Outpatient	4,759	103	40.95				42.31	0.999	42.28			
Prof - Evaluation & Management	5,162	67	28.71	1.001	1.032	1.000	29.65	0.999	29.61			
Prof - Maternity	74	580	3.59	1.001	1.032	1.000	3.70	0.999	3.70			
Prof - Surgery	701	153	8.94	1.001	1.032	1.000	9.23	0.999	9.22			
Prof - DME/Supplies	229	226	4.31	1.001	1.032	1.000	4.45	0.999	4.45			
Prof - Lab	4,572	13	5.12	1.001	1.032	1.000	5.28	0.999	5.28			
Prof - Radiology	1,656	49	6.70	1.001	1.032	1.000	6.92	0.999	6.92			
Prof - Transportation	306	133	3.38	1.001	1.032	1.000	3.49	0.999	3.49			
Prof - Other	31,659	6	17.06	1.001	1.032	1.000	17.62	0.999	17.60			
Subtotal - Professional	44,359	21	77.81				80.35	0.999	80.27			
Total			\$ 168.67				\$ 180.37	0.999	\$ 180.14			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 183.84				\$ 196.59		\$ 196.34	\$ 201.96	\$ 199.23	\$ 209.26

TennCare
 FY 2010 Per Capita Cost Development
 Medical Budget Amount

East

Exhibit 4a

Total For All Aid Categories All Ages											
Service Category	Admin Loads	7/2008 through 11/2008 Incurred		Fiscal Year 2009				Fiscal Year 2010			
		PMPM	Total	PMPM	FFS 6 MONTHS	CMO CAP	CAP 6-MONTHS	PMPM	TOTAL	PMPM	TOTAL
Member Months			1,969,084		2,363,578		2,497,427		4,861,005		5,198,210
Home Health Care		\$ 9.28	\$ 18,277,534	\$ 10.62	\$ 25,101,181						
IP - Maternity		\$ 4.80	\$ 9,449,129	\$ 5.56	\$ 13,136,199						
IP - Newborn		\$ 12.12	\$ 23,856,463	\$ 13.97	\$ 33,027,988						
IP - Medical		\$ 12.18	\$ 23,991,891	\$ 14.10	\$ 33,333,017						
IP - Surgery		\$ 11.00	\$ 21,663,115	\$ 12.73	\$ 30,089,107						
IP - Other		\$ 0.53	\$ 1,039,727	\$ 0.61	\$ 1,443,643						
Subtotal - Inpatient		\$ 40.63	\$ 80,000,326	\$ 46.98	\$ 111,029,954						
OP - Emergency Room		\$ 13.63	\$ 26,839,692	\$ 14.08	\$ 33,275,598						
OP - Laboratory		\$ 1.85	\$ 3,647,236	\$ 1.91	\$ 4,518,283						
OP - Radiology		\$ 4.19	\$ 8,247,632	\$ 4.32	\$ 10,214,605						
OP - Surgery		\$ 13.15	\$ 25,887,392	\$ 13.58	\$ 32,086,731						
OP - Other		\$ 8.13	\$ 16,005,978	\$ 8.39	\$ 19,830,813						
Subtotal - Outpatient		\$ 40.95	\$ 80,627,930	\$ 42.28	\$ 99,926,030						
Prof - Evaluation & Management		\$ 28.71	\$ 56,531,414	\$ 29.61	\$ 69,997,211						
Prof - Maternity		\$ 3.59	\$ 7,060,050	\$ 3.70	\$ 8,744,754						
Prof - Surgery		\$ 8.94	\$ 17,604,711	\$ 9.22	\$ 21,795,325						
Prof - DME/Supplies		\$ 4.31	\$ 8,489,807	\$ 4.45	\$ 10,508,866						
Prof - Lab		\$ 5.12	\$ 10,076,133	\$ 5.28	\$ 12,478,073						
Prof - Radiology		\$ 6.70	\$ 13,201,208	\$ 6.92	\$ 16,345,586						
Prof - Transportation		\$ 3.38	\$ 6,657,722	\$ 3.49	\$ 8,247,384						
Prof - Other		\$ 17.06	\$ 33,599,536	\$ 17.60	\$ 41,601,229						
Subtotal - Professional		\$ 77.81	\$ 153,220,581	\$ 80.27	\$ 189,718,428						
Total		\$ 168.67	\$ 332,126,371	\$ 180.14	\$ 425,775,593						
Admin %	6.3%	\$ 11.49	\$ 22,624,412	\$ 12.27	\$ 29,003,787						
Premium Tax	2.0%	\$ 3.68	\$ 7,239,812	\$ 3.93	\$ 9,281,212						
Total Premium Rate		\$ 183.84	\$ 361,990,595	\$ 196.34	\$ 464,060,592	\$ 201.96	\$ 504,388,855	\$ 199.23	\$ 968,449,446	\$ 209.26	\$ 1,087,769,338

TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 5a

East

		Fiscal Year 2009			Fiscal Year 2010		
Aid Category	Age Group	Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	192,538	\$ 468.98	\$ 90,296,692	197,795	\$ 523.17	\$ 103,480,052
	Age 1 - 13	1,597,393	\$ 81.83	\$ 130,711,597	1,721,882	\$ 98.05	\$ 168,824,523
	Age 14 - 20 Female	330,854	\$ 200.44	\$ 66,316,489	354,178	\$ 212.14	\$ 75,134,612
	Age 14 - 20 Male	262,825	\$ 98.19	\$ 25,807,957	284,291	\$ 114.39	\$ 32,520,611
	Age 21 - 44 Female	608,966	\$ 307.62	\$ 187,330,930	641,844	\$ 313.35	\$ 201,123,770
	Age 21 - 44 Male	126,128	\$ 196.53	\$ 24,787,721	136,435	\$ 189.91	\$ 25,910,074
	Age 45 - 64	69,844	\$ 342.84	\$ 23,945,102	72,476	\$ 346.99	\$ 25,148,375
	Age 65+	6,582	\$ 305.99	\$ 2,014,005	6,388	\$ 379.05	\$ 2,421,366
	All Ages	3,195,131	\$ 172.52	\$ 551,210,494	3,415,288	\$ 185.80	\$ 634,563,383
Uninsured/Uninsurable	Age Under 1	12	\$ 102.11	\$ 1,218	-	\$ 523.17	\$ -
	Age 1 - 13	86,887	\$ 74.15	\$ 6,442,528	90,502	\$ 84.83	\$ 7,677,352
	Age 14 - 18 Female	28,158	\$ 108.56	\$ 3,056,754	29,521	\$ 121.34	\$ 3,582,152
	Age 14 - 18 Male	31,504	\$ 88.19	\$ 2,778,260	33,151	\$ 90.53	\$ 3,001,117
	Age 19 - 20	3,742	\$ 82.31	\$ 308,019	3,598	\$ 90.53	\$ 325,698
	Age 21+	1,355	\$ 201.87	\$ 273,539	12	\$ 201.87	\$ 2,522
	All Ages	151,657	\$ 84.80	\$ 12,860,319	156,784	\$ 93.05	\$ 14,588,842
Disabled	Age <21	23,502	\$ 818.34	\$ 19,232,749	8,336	\$ 724.75	\$ 6,041,695
	Age 21+	535,281	\$ 591.21	\$ 316,462,936	593,093	\$ 600.03	\$ 355,870,842
	All Ages	558,783	\$ 600.76	\$ 335,695,684	601,429	\$ 601.75	\$ 361,912,537
Duals/Waiver Duals	All Ages	955,433	\$ 71.89	\$ 68,682,950	1,024,708	\$ 74.86	\$ 76,704,576
All Groups	All Ages	4,861,005	\$ 199.23	\$ 968,449,446	5,198,210	\$ 209.26	\$ 1,087,769,338

Additional Payment From BHO Under MCO Risk Contract - January 2009

		Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
State Only & Judicials	All Ages	-	\$ -	\$ -	-	\$ -	\$ -
BHO Priority	All Ages	230,429	\$ 228.93	\$ 52,752,029	476,502	\$ 237.41	\$ 113,126,266
All Groups With Additional BHO Payments		4,861,005	210.08	\$ 1,021,201,475	5,198,210	231.02	\$ 1,200,895,605

TennCare
FY 2010 Per Capita Cost Development
Trend Assumption

Exhibit 6a

East

TANF & Related
Uninsured & Underinsured

	Historical Trend	Current Trend	Seasonality Adjustment	Months From Data Period*		Trend FY2009	Annual FY2009	Factor July-Dec 08
				Midpoint of 9/15/2008 to Midpoint of July-Dec 08				
Home Health Care	7.5%	15.0%	1.000	0.5	-	1.003	1.150	1.153
IP - Maternity	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Newborn	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Medical	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Surgery	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Other	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
OP - Emergency Room	5.0%	10.0%	1.000	0.5	-	1.002	1.100	1.102
OP - Laboratory	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
OP - Radiology	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
OP - Surgery	5.0%	10.0%	1.000	0.5	-	1.002	1.100	1.102
OP - Other	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
Prof - Evaluation & Management	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Maternity	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Surgery	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - DME/Supplies	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Lab	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Radiology	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Transportation	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Other	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051

TennCare
FY 2010 Per Capita Cost Development
Trend Assumption

Exhibit 6a

East

Disabled, Duals, Waiver Duals

	Historical Trend	Current Trend	Seasonality Adjustment	Months From Data Period*		Trend FY2009	Annual FY2009	Factor July-Dec 08
				Midpoint of 9/15/2008 to Midpoint of July-Dec 08	0			
Home Health Care	7.5%	15.0%	1.000	0.5	-	1.003	1.150	1.153
IP - Maternity	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Newborn	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Medical	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Surgery	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
IP - Other	1.5%	3.0%	1.000	0.5	-	1.001	1.030	1.031
OP - Emergency Room	5.0%	10.0%	1.000	0.5	-	1.002	1.100	1.102
OP - Laboratory	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
OP - Radiology	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
OP - Surgery	5.0%	10.0%	1.000	0.5	-	1.002	1.100	1.102
OP - Other	3.5%	7.0%	1.000	0.5	-	1.001	1.070	1.072
Prof - Evaluation & Management	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Maternity	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Surgery	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - DME/Supplies	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Lab	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Radiology	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Transportation	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051
Prof - Other	2.5%	5.0%	1.000	0.5	-	1.001	1.050	1.051

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Total For All Aid Categories All Ages							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,354,093						
Home Health Care	9,618,994	7,156,531	93,696	830	102.66	76.38	5.29
IP - Maternity	34,817,983	8,121,043	9,271	82	3,755.58	875.96	6.00
IP - Newborn	25,154,566	7,034,651	8,079	72	3,113.57	870.73	5.20
IP - Medical	96,580,300	21,704,997	31,487	279	3,067.31	689.33	16.03
IP - Surgery	73,289,859	11,405,292	9,368	83	7,823.43	1,217.47	8.42
IP - Other	5,749,047	2,479,574	3,126	28	1,839.11	793.21	1.83
Subtotal - Inpatient	235,591,755	50,745,558	61,331	544	3,841.32	827.40	37.48
OP - Emergency Room	96,910,816	30,620,160	72,803	645	1,331.14	420.59	22.61
OP - Laboratory	3,739,162	813,653	42,151	374	88.71	19.30	0.60
OP - Radiology	20,797,081	5,455,436	102,042	904	203.81	53.46	4.03
OP - Surgery	58,268,095	24,164,079	10,571	94	5,512.07	2,285.88	17.85
OP - Other	33,292,847	13,506,684	22,839	202	1,457.72	591.39	9.97
Subtotal - Outpatient	213,008,002	74,560,011	250,406	2,219	850.65	297.76	55.06
Prof - Evaluation & Management	68,533,374	37,978,715	447,128	3,962	153.27	84.94	28.05
Prof - Maternity	12,531,733	5,125,394	7,446	66	1,683.02	688.34	3.79
Prof - Surgery	22,351,896	6,529,610	38,953	345	573.82	167.63	4.82
Prof - DME/Supplies	6,355,759	3,362,339	11,892	105	534.46	282.74	2.48
Prof - Lab	26,213,592	6,647,606	518,618	4,596	50.55	12.82	4.91
Prof - Radiology	21,129,763	6,619,174	136,646	1,211	154.63	48.44	4.89
Prof - Transportation	11,439,386	6,010,413	56,028	497	204.17	107.28	4.44
Prof - Other	53,717,023	19,836,631	3,169,356	28,087	16.95	6.26	14.65
Subtotal - Professional	222,272,526	92,109,882	4,386,067	38,869	50.68	21.00	68.02
Total	\$ 680,491,277	\$ 224,571,981					\$ 165.85

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Medicaid (TANF & Related) All Ages							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	988,003						
Home Health Care	765,359	353,710	22,207	270	34.46	15.93	0.36
IP - Maternity	33,620,039	7,886,981	9,009	109	3,731.83	875.46	7.98
IP - Newborn	22,522,217	6,147,173	7,178	87	3,137.67	856.39	6.22
IP - Medical	34,220,625	7,473,560	8,791	107	3,892.69	850.14	7.56
IP - Surgery	32,248,832	4,703,107	3,758	46	8,581.38	1,251.49	4.76
IP - Other	1,886,894	697,642	391	5	4,825.82	1,784.25	0.71
Subtotal - Inpatient	124,498,607	26,908,463	29,127	354	4,274.34	923.83	27.24
OP - Emergency Room	72,520,796	24,463,065	58,685	713	1,235.76	416.85	24.76
OP - Laboratory	2,286,598	499,060	21,872	266	104.54	22.82	0.51
OP - Radiology	11,139,414	3,045,769	46,841	569	237.81	65.02	3.08
OP - Surgery	37,118,930	15,953,982	7,001	85	5,301.95	2,278.81	16.15
OP - Other	7,674,568	3,708,810	10,064	122	762.58	368.52	3.75
Subtotal - Outpatient	130,740,306	47,670,686	144,463	1,755	905.01	329.99	48.25
Prof - Evaluation & Management	50,349,161	28,676,594	331,910	4,031	151.70	86.40	29.02
Prof - Maternity	12,162,839	4,969,824	7,211	88	1,686.71	689.20	5.03
Prof - Surgery	13,883,737	4,113,270	26,157	318	530.78	157.25	4.16
Prof - DME/Supplies	1,458,157	752,907	3,744	45	389.47	201.10	0.76
Prof - Lab	19,485,291	4,988,816	386,607	4,696	50.40	12.90	5.05
Prof - Radiology	12,223,308	3,844,260	88,707	1,077	137.79	43.34	3.89
Prof - Transportation	4,371,122	1,605,515	11,311	137	386.45	141.94	1.63
Prof - Other	27,204,045	10,318,811	900,672	10,939	30.20	11.46	10.44
Subtotal - Professional	141,137,661	59,269,997	1,756,319	21,332	80.36	33.75	59.99
Total	\$ 397,141,934	\$ 134,202,857					\$ 135.83

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Medicaid (TANF & Related) Age Under 1							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	57,919						
Home Health Care	56,064	25,701	2,393	496	23.43	10.74	0.44
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	6,356,688	2,180,047	2,398	497	2,650.83	909.11	37.64
IP - Medical	3,866,819	1,390,153	1,086	225	3,560.61	1,280.07	24.00
IP - Surgery	3,779,544	1,051,259	562	116	6,725.17	1,870.57	18.15
IP - Other	197,320	110,115	136	28	1,450.88	809.67	1.90
Subtotal - Inpatient	14,200,372	4,731,574	4,182	866	3,395.59	1,131.41	81.69
OP - Emergency Room	4,268,122	2,273,686	5,122	1,061	833.29	443.91	39.26
OP - Laboratory	114,054	27,563	1,091	226	104.54	25.26	0.48
OP - Radiology	343,365	171,337	958	198	358.42	178.85	2.96
OP - Surgery	1,263,014	750,467	289	60	4,370.29	2,596.77	12.96
OP - Other	346,100	202,496	441	91	784.81	459.18	3.50
Subtotal - Outpatient	6,334,654	3,425,548	7,901	1,637	801.75	433.56	59.14
Prof - Evaluation & Management	5,880,466	3,563,085	39,185	8,119	150.07	90.93	61.52
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	794,945	260,221	1,549	321	513.20	167.99	4.49
Prof - DME/Supplies	123,067	58,923	346	72	355.69	170.30	1.02
Prof - Lab	415,866	105,360	12,496	2,589	33.28	8.43	1.82
Prof - Radiology	314,921	87,542	5,067	1,050	62.15	17.28	1.51
Prof - Transportation	311,528	110,670	690	143	451.49	160.39	1.91
Prof - Other	2,470,685	1,054,994	64,198	13,301	38.49	16.43	18.21
Subtotal - Professional	10,311,478	5,240,795	123,531	25,594	83.47	42.42	90.48
Total	\$ 30,902,567	\$ 13,423,618					\$ 231.76

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Medicaid (TANF & Related) Age 1 - 13							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	494,555						
Home Health Care	222,009	114,321	4,603	112	48.23	24.84	0.23
IP - Maternity	18,499	5,384	7	0	2,642.70	769.07	0.01
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	8,322,360	2,069,854	2,164	53	3,845.82	956.49	4.19
IP - Surgery	6,020,697	803,016	617	15	9,758.02	1,301.48	1.62
IP - Other	59,738	17,748	26	1	2,297.62	682.61	0.04
Subtotal - Inpatient	14,421,294	2,896,001	2,814	68	5,124.84	1,029.14	5.86
OP - Emergency Room	17,767,125	8,846,924	19,425	471	914.65	455.44	17.89
OP - Laboratory	642,512	192,726	8,210	199	78.26	23.47	0.39
OP - Radiology	1,705,813	769,770	6,060	147	281.49	127.02	1.56
OP - Surgery	12,698,390	7,128,718	2,319	56	5,475.80	3,074.05	14.41
OP - Other	1,959,481	1,195,967	2,637	64	743.07	453.53	2.42
Subtotal - Outpatient	34,773,320	18,134,106	38,651	938	899.67	469.18	36.67
Prof - Evaluation & Management	14,667,305	9,572,884	115,322	2,798	127.19	83.01	19.36
Prof - Maternity	5,500	2,781	3	0	1,833.33	926.83	0.01
Prof - Surgery	3,487,083	1,005,755	8,562	208	407.27	117.47	2.03
Prof - DME/Supplies	280,244	142,685	837	20	334.82	170.47	0.29
Prof - Lab	2,825,977	661,492	81,371	1,974	34.73	8.13	1.34
Prof - Radiology	1,255,701	341,050	17,552	426	71.54	19.43	0.69
Prof - Transportation	951,418	384,443	3,054	74	311.53	125.88	0.78
Prof - Other	8,429,726	3,870,886	248,419	6,028	33.93	15.58	7.83
Subtotal - Professional	31,902,955	15,981,974	475,120	11,528	67.15	33.64	32.32
Total	\$ 81,319,578	\$ 37,126,401					\$ 75.07

TennCare
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 Historical Encounter Data

Exhibit 2b

West

Medicaid (TANF & Related) Age 14 - 20 Female							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	108,782						
Home Health Care	78,307	27,201	334	37	234.45	81.44	0.25
IP - Maternity	10,305,821	2,389,707	2,916	322	3,534.23	819.52	21.97
IP - Newborn	5,080,225	1,147,471	1,349	149	3,765.92	850.61	10.55
IP - Medical	3,120,703	762,844	897	99	3,479.04	850.44	7.01
IP - Surgery	2,109,274	234,655	229	25	9,210.81	1,024.69	2.16
IP - Other	46,667	9,390	12	1	3,888.89	782.53	0.09
Subtotal - Inpatient	20,662,690	4,544,067	5,403	596	3,824.30	841.03	41.77
OP - Emergency Room	10,697,197	3,195,693	7,908	872	1,352.71	404.11	29.38
OP - Laboratory	381,189	82,753	3,084	340	123.60	26.83	0.76
OP - Radiology	1,148,185	303,139	4,384	484	261.90	69.15	2.79
OP - Surgery	2,851,570	947,968	702	77	4,062.07	1,350.38	8.71
OP - Other	1,033,154	497,253	1,417	156	729.11	350.92	4.57
Subtotal - Outpatient	16,111,295	5,026,807	17,495	1,930	920.91	287.33	46.21
Prof - Evaluation & Management	6,654,923	3,618,119	40,207	4,435	165.52	89.99	33.26
Prof - Maternity	3,814,065	1,580,633	2,155	238	1,769.87	733.47	14.53
Prof - Surgery	1,189,174	335,322	2,439	269	487.57	137.48	3.08
Prof - DME/Supplies	106,543	55,019	237	26	449.55	232.15	0.51
Prof - Lab	4,171,954	1,098,971	76,267	8,413	54.70	14.41	10.10
Prof - Radiology	1,855,107	599,947	12,004	1,324	154.54	49.98	5.52
Prof - Transportation	779,715	289,151	2,011	222	387.72	143.78	2.66
Prof - Other	3,667,893	1,347,666	168,017	18,534	21.83	8.02	12.39
Subtotal - Professional	22,239,374	8,924,829	303,337	33,462	73.32	29.42	82.04
Total	\$ 59,091,666	\$ 18,522,904					\$ 170.28

TennCare
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Exhibit 2b

West

Medicaid (TANF & Related) Age 14 - 20 Male							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	82,454						
Home Health Care	62,459	30,778	13,231	1,926	4.72	2.33	0.37
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	1,342,273	221,009	266	39	5,046.14	830.86	2.68
IP - Surgery	3,662,994	413,639	364	53	10,063.17	1,136.37	5.02
IP - Other	76,208	21,440	28	4	2,721.70	765.71	0.26
Subtotal - Inpatient	5,081,475	656,088	658	96	7,722.61	997.09	7.96
OP - Emergency Room	4,410,502	1,520,939	3,286	478	1,342.21	462.85	18.45
OP - Laboratory	78,991	22,114	937	136	84.30	23.60	0.27
OP - Radiology	644,028	204,823	2,695	392	238.97	76.00	2.48
OP - Surgery	2,061,407	843,628	290	42	7,108.30	2,909.06	10.23
OP - Other	458,084	225,579	456	66	1,004.57	494.69	2.74
Subtotal - Outpatient	7,653,013	2,817,083	7,664	1,115	998.57	367.57	34.17
Prof - Evaluation & Management	2,024,760	1,166,628	13,510	1,966	149.87	86.35	14.15
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	791,752	231,041	1,349	196	586.92	171.27	2.80
Prof - DME/Supplies	96,838	46,993	233	34	415.61	201.69	0.57
Prof - Lab	606,157	133,653	11,652	1,696	52.02	11.47	1.62
Prof - Radiology	527,422	149,379	5,406	787	97.56	27.63	1.81
Prof - Transportation	319,467	102,262	665	97	480.40	153.78	1.24
Prof - Other	1,198,821	499,842	33,438	4,866	35.85	14.95	6.06
Subtotal - Professional	5,565,216	2,329,799	66,253	9,642	84.00	35.17	28.26
Total	\$ 18,362,163	\$ 5,833,748					\$ 70.75

TennCare
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Exhibit 2b

West

Medicaid (TANF & Related) Age 21 - 44 Female							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	202,323						
Home Health Care	265,516	122,904	1,425	85	186.33	86.25	0.61
IP - Maternity	23,295,720	5,491,891	6,086	361	3,827.76	902.38	27.14
IP - Newborn	11,085,304	2,819,654	3,431	203	3,230.92	821.82	13.94
IP - Medical	13,600,627	2,387,071	3,356	199	4,052.63	711.28	11.80
IP - Surgery	12,659,352	1,549,603	1,477	88	8,570.99	1,049.16	7.66
IP - Other	1,259,240	429,580	128	8	9,837.81	3,356.09	2.12
Subtotal - Inpatient	61,900,241	12,677,799	14,478	859	4,275.47	875.66	62.66
OP - Emergency Room	31,062,410	7,677,393	20,200	1,198	1,537.74	380.07	37.95
OP - Laboratory	946,971	154,198	7,337	435	129.07	21.02	0.76
OP - Radiology	5,335,139	1,165,557	22,511	1,335	237.00	51.78	5.76
OP - Surgery	14,144,039	4,771,908	2,730	162	5,180.97	1,747.95	23.59
OP - Other	3,143,148	1,277,207	4,108	244	765.13	310.91	6.31
Subtotal - Outpatient	54,631,707	15,046,262	56,886	3,374	960.37	264.50	74.37
Prof - Evaluation & Management	18,395,611	9,314,876	105,583	6,262	174.23	88.22	46.04
Prof - Maternity	8,343,275	3,386,410	5,053	300	1,651.15	670.18	16.74
Prof - Surgery	6,031,443	1,805,819	9,727	577	620.07	185.65	8.93
Prof - DME/Supplies	521,537	273,894	1,312	78	397.51	208.76	1.35
Prof - Lab	10,321,984	2,706,191	183,654	10,893	56.20	14.74	13.38
Prof - Radiology	6,986,151	2,265,315	40,890	2,425	170.85	55.40	11.20
Prof - Transportation	1,661,426	591,251	3,969	235	418.60	148.97	2.92
Prof - Other	9,289,691	2,861,577	321,914	19,093	28.86	8.89	14.14
Subtotal - Professional	61,551,118	23,205,332	672,102	39,863	91.58	34.53	114.69
Total	\$ 178,348,582	\$ 51,052,297					\$ 252.33

TennCare
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Exhibit 2b

West

Medicaid (TANF & Related) Age 21 - 44 Male							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	20,363						
Home Health Care	22,240	6,989	78	46	285.13	89.60	0.34
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	1,813,227	280,438	344	203	5,271.01	815.23	13.77
IP - Surgery	1,670,148	308,721	231	136	7,230.08	1,336.45	15.16
IP - Other	148,563	86,303	46	27	3,229.64	1,876.14	4.24
Subtotal - Inpatient	3,631,938	675,461	621	366	5,848.53	1,087.70	33.17
OP - Emergency Room	2,056,098	396,349	1,493	880	1,377.16	265.47	19.46
OP - Laboratory	40,158	6,656	422	249	95.16	15.77	0.33
OP - Radiology	581,715	113,809	2,830	1,668	205.55	40.22	5.59
OP - Surgery	1,287,690	417,327	205	121	6,281.41	2,035.74	20.49
OP - Other	190,042	62,038	279	164	681.15	222.36	3.05
Subtotal - Outpatient	4,155,703	996,179	5,229	3,081	794.74	190.51	48.92
Prof - Evaluation & Management	1,100,431	540,436	6,740	3,972	163.27	80.18	26.54
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	660,474	186,334	917	540	720.26	203.20	9.15
Prof - DME/Supplies	109,861	63,411	280	165	392.36	226.47	3.11
Prof - Lab	298,894	80,751	5,866	3,457	50.95	13.77	3.97
Prof - Radiology	407,782	124,789	2,798	1,649	145.74	44.60	6.13
Prof - Transportation	176,429	51,516	163	96	1,082.38	316.05	2.53
Prof - Other	592,308	195,892	19,104	11,258	31.00	10.25	9.62
Subtotal - Professional	3,346,178	1,243,131	35,868	21,137	93.29	34.66	61.05
Total	\$ 11,156,060	\$ 2,921,759					\$ 143.48

TennCare
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Exhibit 2b

West

Medicaid (TANF & Related) Age 45 - 64							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	20,102						
Home Health Care	47,860	18,371	136	81	351.91	135.08	0.91
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	2,051,270	322,851	470	281	4,364.40	686.92	16.06
IP - Surgery	2,082,371	310,342	235	140	8,861.15	1,320.60	15.44
IP - Other	99,158	23,066	15	9	6,610.53	1,537.74	1.15
Subtotal - Inpatient	4,232,799	656,259	720	430	5,878.89	911.47	32.65
OP - Emergency Room	2,221,716	547,892	1,241	741	1,790.26	441.49	27.26
OP - Laboratory	80,445	12,481	770	460	104.47	16.21	0.62
OP - Radiology	1,349,621	302,520	7,162	4,275	188.44	42.24	15.05
OP - Surgery	2,721,028	1,069,152	450	269	6,046.73	2,375.89	53.19
OP - Other	480,319	197,492	694	414	692.10	284.57	9.82
Subtotal - Outpatient	6,853,130	2,129,537	10,317	6,159	664.26	206.41	105.93
Prof - Evaluation & Management	1,572,797	873,525	10,980	6,554	143.24	79.56	43.45
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	905,781	281,485	1,585	946	571.47	177.59	14.00
Prof - DME/Supplies	217,289	110,939	491	293	442.54	225.95	5.52
Prof - Lab	825,041	198,230	14,900	8,894	55.37	13.30	9.86
Prof - Radiology	847,445	266,157	4,864	2,904	174.23	54.72	13.24
Prof - Transportation	164,689	73,545	737	440	223.46	99.79	3.66
Prof - Other	1,526,612	476,575	40,374	24,101	37.81	11.80	23.71
Subtotal - Professional	6,059,655	2,280,456	73,931	44,133	81.96	30.85	113.44
Total	\$ 17,193,443	\$ 5,084,623					\$ 252.94

TennCare
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Exhibit 2b

West

Medicaid (TANF & Related) Age 65+							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,504						
Home Health Care	10,905	7,446	7	56	1,557.84	1,063.77	4.95
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	103,346	39,341	208	1,660	496.86	189.14	26.17
IP - Surgery	264,452	31,872	43	343	6,150.05	741.22	21.20
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	367,798	71,214	251	2,003	1,465.33	283.72	47.36
OP - Emergency Room	37,625	4,189	10	80	3,762.47	418.95	2.79
OP - Laboratory	2,278	571	21	168	108.49	27.19	0.38
OP - Radiology	31,548	14,814	241	1,923	130.91	61.47	9.85
OP - Surgery	91,793	24,814	16	128	5,737.04	1,550.85	16.50
OP - Other	64,241	50,776	32	255	2,007.52	1,586.76	33.77
Subtotal - Outpatient	227,485	95,165	320	2,554	710.89	297.39	63.29
Prof - Evaluation & Management	52,868	27,041	383	3,057	138.04	70.60	17.98
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	23,087	7,292	29	231	796.09	251.46	4.85
Prof - DME/Supplies	2,778	1,042	8	64	347.25	130.21	0.69
Prof - Lab	19,418	4,169	401	3,200	48.42	10.40	2.77
Prof - Radiology	28,778	10,081	126	1,006	228.40	80.01	6.70
Prof - Transportation	6,451	2,677	22	176	293.23	121.68	1.78
Prof - Other	28,308	11,381	5,208	41,566	5.44	2.19	7.57
Subtotal - Professional	161,688	63,682	6,177	49,300	26.18	10.31	42.35
Total	\$ 767,875	\$ 237,507					\$ 157.97

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Exhibit 2b

West

Uninsured/Uninsurable All Ages							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	30,150						
Home Health Care	15,618	6,892	2,729	1,086	5.72	2.53	0.23
IP - Maternity	16,910	3,376	4	2	4,227.52	844.09	0.11
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	316,823	82,672	107	43	2,960.96	772.63	2.74
IP - Surgery	791,542	205,133	55	22	14,391.68	3,729.68	6.80
IP - Other	4,743	1,917	3	1	1,581.12	638.88	0.06
Subtotal - Inpatient	1,130,018	293,097	169	67	6,686.50	1,734.30	9.72
OP - Emergency Room	1,055,468	333,067	859	342	1,228.72	387.74	11.05
OP - Laboratory	84,890	28,403	1,912	761	44.40	14.86	0.94
OP - Radiology	304,982	94,679	1,190	474	256.29	79.56	3.14
OP - Surgery	768,531	317,913	155	62	4,958.26	2,051.05	10.54
OP - Other	162,410	88,350	215	86	755.39	410.93	2.93
Subtotal - Outpatient	2,376,281	862,411	4,331	1,724	548.67	199.13	28.60
Prof - Evaluation & Management	895,757	512,534	7,009	2,790	127.80	73.13	17.00
Prof - Maternity	10,963	4,554	7	3	1,566.14	650.64	0.15
Prof - Surgery	266,813	75,692	551	219	484.23	137.37	2.51
Prof - DME/Supplies	22,145	11,287	86	34	257.50	131.25	0.37
Prof - Lab	304,834	75,785	6,834	2,720	44.61	11.09	2.51
Prof - Radiology	207,270	61,568	1,768	704	117.23	34.82	2.04
Prof - Transportation	60,481	19,227	71	28	851.84	270.80	0.64
Prof - Other	726,073	329,542	31,466	12,524	23.07	10.47	10.93
Subtotal - Professional	2,494,337	1,090,189	47,792	19,021	52.19	22.81	36.16
Total	\$ 6,016,254	\$ 2,252,589					\$ 74.71

TennCare
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Exhibit 2b

West

Uninsured/Uninsurable Age Under 1							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	8						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	-	-	-	-	-	-	-
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	-	-	-	-	-	-	-
Prof - Evaluation & Management	400	115	5	7,410	80.00	22.95	14.17
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	140	14	4	5,928	35.00	3.44	1.70
Prof - Radiology	-	-	-	-	-	-	-
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	72	48	4	5,928	18.06	12.01	5.93
Subtotal - Professional	612	177	13	19,266	47.10	13.58	21.81
Total	\$ 612	\$ 177					\$ 21.81

TennCare
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Exhibit 2b

West

Uninsured/Uninsurable Age 1 - 13							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	17,274						
Home Health Care	4,390	1,376	24	17	182.91	57.32	0.08
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	159,842	38,337	39	27	4,098.52	983.00	2.22
IP - Surgery	359,107	151,161	29	20	12,382.99	5,212.44	8.75
IP - Other	4,743	1,917	3	2	1,581.12	638.88	0.11
Subtotal - Inpatient	523,692	191,415	71	49	7,375.95	2,695.98	11.08
OP - Emergency Room	495,378	184,962	444	308	1,115.72	416.58	10.71
OP - Laboratory	34,497	9,811	1,373	954	25.12	7.15	0.57
OP - Radiology	78,045	29,145	226	157	345.33	128.96	1.69
OP - Surgery	380,774	174,549	91	63	4,184.33	1,918.12	10.10
OP - Other	75,445	46,682	126	88	598.77	370.49	2.70
Subtotal - Outpatient	1,064,139	445,148	2,260	1,570	470.86	196.97	25.77
Prof - Evaluation & Management	476,966	283,271	3,902	2,711	122.24	72.60	16.40
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	107,864	35,169	286	199	377.15	122.97	2.04
Prof - DME/Supplies	10,409	5,511	44	31	236.57	125.24	0.32
Prof - Lab	97,071	23,765	2,779	1,931	34.93	8.55	1.38
Prof - Radiology	73,728	21,219	793	551	92.97	26.76	1.23
Prof - Transportation	42,039	12,319	29	20	1,449.61	424.80	0.71
Prof - Other	370,282	177,359	13,933	9,679	26.58	12.73	10.27
Subtotal - Professional	1,178,359	558,613	21,766	15,121	54.14	25.66	32.34
Total	\$ 2,770,579	\$ 1,196,552					\$ 69.27

TennCare
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Exhibit 2b

West

Uninsured/Uninsurable Age 14 - 18 Female							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	5,764						
Home Health Care	2,284	599	8	17	285.44	74.83	0.10
IP - Maternity	16,910	3,376	4	8	4,227.52	844.09	0.59
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	18,263	6,074	10	21	1,826.30	607.45	1.05
IP - Surgery	21,086	570	1	2	21,085.80	569.90	0.10
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	56,259	10,021	15	31	3,750.59	668.05	1.74
OP - Emergency Room	203,587	61,738	198	412	1,028.22	311.81	10.71
OP - Laboratory	20,416	7,489	159	331	128.40	47.10	1.30
OP - Radiology	107,064	32,590	484	1,008	221.21	67.34	5.65
OP - Surgery	97,582	38,873	18	37	5,421.21	2,159.64	6.74
OP - Other	29,866	19,400	29	60	1,029.87	668.98	3.37
Subtotal - Outpatient	458,515	160,091	888	1,849	516.35	180.28	27.78
Prof - Evaluation & Management	208,773	116,391	1,546	3,219	135.04	75.29	20.19
Prof - Maternity	10,963	4,554	7	15	1,566.14	650.64	0.79
Prof - Surgery	39,187	10,617	95	198	412.50	111.76	1.84
Prof - DME/Supplies	5,135	2,262	16	33	320.93	141.36	0.39
Prof - Lab	127,697	32,504	2,455	5,111	52.01	13.24	5.64
Prof - Radiology	52,968	16,940	362	754	146.32	46.79	2.94
Prof - Transportation	7,503	3,269	19	40	394.91	172.04	0.57
Prof - Other	121,424	52,866	3,618	7,533	33.56	14.61	9.17
Subtotal - Professional	573,650	239,403	8,118	16,901	70.66	29.49	41.54
Total	\$ 1,090,708	\$ 410,114					\$ 71.15

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Uninsured/Uninsurable Age 14 - 18 Male							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	5,933						
Home Health Care	3,453	2,011	1,374	2,779	2.51	1.46	0.34
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	28,875	10,365	14	28	2,062.50	740.36	1.75
IP - Surgery	329,132	9,902	10	20	32,913.18	990.19	1.67
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	358,007	20,267	24	49	14,916.95	844.45	3.42
OP - Emergency Room	233,906	68,034	168	340	1,392.30	404.96	11.47
OP - Laboratory	28,309	10,823	359	726	78.86	30.15	1.82
OP - Radiology	88,455	26,797	320	647	276.42	83.74	4.52
OP - Surgery	172,540	50,433	28	57	6,162.15	1,801.18	8.50
OP - Other	48,124	18,506	47	95	1,023.90	393.75	3.12
Subtotal - Outpatient	571,334	174,593	922	1,865	619.67	189.36	29.43
Prof - Evaluation & Management	145,620	78,756	1,095	2,215	132.99	71.92	13.27
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	88,052	21,619	120	243	733.77	180.16	3.64
Prof - DME/Supplies	3,255	1,829	13	26	250.41	140.66	0.31
Prof - Lab	44,543	10,263	937	1,895	47.54	10.95	1.73
Prof - Radiology	44,044	13,270	420	850	104.87	31.60	2.24
Prof - Transportation	4,985	1,596	8	16	623.13	199.44	0.27
Prof - Other	119,829	47,961	3,556	7,193	33.70	13.49	8.08
Subtotal - Professional	450,328	175,293	6,149	12,437	73.24	28.51	29.55
Total	\$ 1,383,121	\$ 372,164					\$ 62.73

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Uninsured/Uninsurable Age 19 - 20							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	740						
Home Health Care	5,492	2,906	1,323	21,462	4.15	2.20	3.93
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	86,846	24,072	38	616	2,285.43	633.47	32.54
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	86,846	24,072	38	616	2,285.43	633.47	32.54
OP - Emergency Room	62,388	11,122	31	503	2,012.50	358.77	15.04
OP - Laboratory	1,061	206	14	227	75.79	14.70	0.28
OP - Radiology	5,915	952	18	292	328.62	52.89	1.29
OP - Surgery	1,113	681	3	49	371.10	226.90	0.92
OP - Other	5,576	3,115	7	114	796.59	445.05	4.21
Subtotal - Outpatient	76,053	16,076	73	1,184	1,041.83	220.22	21.73
Prof - Evaluation & Management	33,681	17,349	233	3,780	144.55	74.46	23.45
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	14,008	2,886	21	341	667.06	137.45	3.90
Prof - DME/Supplies	1,280	578	4	65	320.04	144.54	0.78
Prof - Lab	14,654	3,916	264	4,283	55.51	14.83	5.29
Prof - Radiology	5,938	1,628	65	1,054	91.35	25.05	2.20
Prof - Transportation	1,291	797	4	65	322.82	199.22	1.08
Prof - Other	40,603	28,625	9,617	156,012	4.22	2.98	38.70
Subtotal - Professional	111,455	55,780	10,208	165,599	10.92	5.46	75.41
Total	\$ 279,847	\$ 98,834					\$ 133.61

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Uninsured/Uninsurable Age 21+							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	432						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	22,996	3,823	6	167	3,832.65	637.19	8.85
IP - Surgery	82,218	43,500	15	417	5,481.20	2,900.00	100.69
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	105,214	47,323	21	583	5,010.19	2,253.48	109.54
OP - Emergency Room	60,211	7,212	18	500	3,345.04	400.64	16.69
OP - Laboratory	608	74	7	194	86.86	10.54	0.17
OP - Radiology	25,503	5,195	142	3,944	179.60	36.58	12.03
OP - Surgery	116,521	53,377	15	417	7,768.08	3,558.45	123.56
OP - Other	3,399	646	6	167	566.44	107.61	1.49
Subtotal - Outpatient	206,241	66,503	188	5,222	1,097.03	353.74	153.94
Prof - Evaluation & Management	30,317	16,652	228	6,333	132.97	73.03	38.55
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	17,701	5,399	29	806	610.39	186.18	12.50
Prof - DME/Supplies	2,066	1,108	9	250	229.56	123.14	2.57
Prof - Lab	20,730	5,323	395	10,972	52.48	13.48	12.32
Prof - Radiology	30,592	8,512	128	3,556	239.00	66.50	19.70
Prof - Transportation	4,662	1,247	11	306	423.85	113.35	2.89
Prof - Other	73,863	22,683	738	20,500	100.09	30.74	52.51
Subtotal - Professional	179,932	60,923	1,538	42,722	116.99	39.61	141.03
Total	\$ 491,387	\$ 174,749					\$ 404.51

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Disabled All Ages							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	138,905						
Home Health Care	6,197,021	4,606,507	47,269	4,084	131.10	97.45	33.16
IP - Maternity	1,147,968	226,222	253	22	4,537.42	894.16	1.63
IP - Newborn	2,338,161	828,294	837	72	2,793.50	989.60	5.96
IP - Medical	60,143,620	13,152,222	16,987	1,468	3,540.57	774.25	94.69
IP - Surgery	38,477,301	6,272,072	5,274	456	7,295.66	1,189.24	45.15
IP - Other	3,405,391	1,435,377	1,149	99	2,963.79	1,249.24	10.33
Subtotal - Inpatient	105,512,442	21,914,188	24,500	2,117	4,306.63	894.46	157.76
OP - Emergency Room	22,926,347	5,727,018	13,039	1,126	1,758.29	439.22	41.23
OP - Laboratory	1,345,234	282,422	18,119	1,565	74.24	15.59	2.03
OP - Radiology	9,244,307	2,292,868	52,963	4,575	174.54	43.29	16.51
OP - Surgery	20,070,855	7,804,852	3,357	290	5,978.81	2,324.95	56.19
OP - Other	20,925,800	6,414,088	10,250	885	2,041.54	625.76	46.18
Subtotal - Outpatient	74,512,543	22,521,249	97,728	8,443	762.45	230.45	162.13
Prof - Evaluation & Management	16,938,392	8,618,673	105,830	9,143	160.05	81.44	62.05
Prof - Maternity	343,507	144,754	211	18	1,628.00	686.04	1.04
Prof - Surgery	7,994,440	2,286,345	11,916	1,029	670.90	191.87	16.46
Prof - DME/Supplies	4,737,304	2,525,462	7,822	676	605.64	322.87	18.18
Prof - Lab	6,319,703	1,558,341	123,430	10,663	51.20	12.63	11.22
Prof - Radiology	8,518,076	2,665,754	45,271	3,911	188.16	58.88	19.19
Prof - Transportation	4,124,976	1,865,683	16,447	1,421	250.80	113.44	13.43
Prof - Other	24,524,626	8,539,692	1,544,011	133,387	15.88	5.53	61.48
Subtotal - Professional	73,501,024	28,204,705	1,854,938	160,248	39.62	15.21	203.05
Total	\$ 259,723,031	\$ 77,246,649					\$ 556.11

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Disabled Age <21							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	21,341						
Home Health Care	3,725,421	2,937,915	30,860	17,353	120.72	95.20	137.67
IP - Maternity	241,956	44,265	52	29	4,653.00	851.24	2.07
IP - Newborn	1,533,221	688,541	605	340	2,534.25	1,138.08	32.26
IP - Medical	2,699,759	784,777	635	357	4,251.59	1,235.87	36.77
IP - Surgery	3,988,148	681,308	455	256	8,765.16	1,497.38	31.93
IP - Other	282,320	113,866	76	43	3,714.73	1,498.24	5.34
Subtotal - Inpatient	8,745,405	2,312,757	1,823	1,025	4,797.26	1,268.65	108.37
OP - Emergency Room	1,678,096	766,484	1,117	628	1,502.32	686.20	35.92
OP - Laboratory	223,340	77,286	4,540	2,553	49.19	17.02	3.62
OP - Radiology	343,764	146,083	1,140	641	301.55	128.14	6.85
OP - Surgery	2,155,186	1,416,583	290	163	7,431.67	4,884.77	66.38
OP - Other	2,374,814	1,964,345	1,812	1,019	1,310.60	1,084.08	92.05
Subtotal - Outpatient	6,775,201	4,370,781	8,899	5,004	761.34	491.15	204.81
Prof - Evaluation & Management	1,571,312	888,663	9,141	5,140	171.90	97.22	41.64
Prof - Maternity	75,288	31,825	34	19	2,214.35	936.03	1.49
Prof - Surgery	807,603	204,350	859	483	940.17	237.89	9.58
Prof - DME/Supplies	1,091,290	608,648	1,029	579	1,060.53	591.49	28.52
Prof - Lab	333,807	80,521	6,735	3,787	49.56	11.96	3.77
Prof - Radiology	265,556	78,741	3,058	1,720	86.84	25.75	3.69
Prof - Transportation	238,638	80,722	524	295	455.42	154.05	3.78
Prof - Other	2,679,470	1,182,458	415,562	233,674	6.45	2.85	55.41
Subtotal - Professional	7,062,964	3,155,926	436,942	245,697	16.16	7.22	147.88
Total	\$ 26,308,990	\$ 12,777,378					\$ 598.74

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Disabled Age 21+							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	117,564						
Home Health Care	2,471,600	1,668,593	16,409	1,675	150.62	101.69	14.19
IP - Maternity	906,012	181,957	201	21	4,507.52	905.26	1.55
IP - Newborn	804,940	139,753	232	24	3,469.57	602.38	1.19
IP - Medical	57,443,861	12,367,445	16,352	1,669	3,512.96	756.33	105.20
IP - Surgery	34,489,153	5,590,764	4,819	492	7,156.91	1,160.15	47.56
IP - Other	3,123,072	1,321,511	1,073	110	2,910.60	1,231.60	11.24
Subtotal - Inpatient	96,767,038	19,601,431	22,677	2,315	4,267.19	864.37	166.73
OP - Emergency Room	21,248,251	4,960,534	11,922	1,217	1,782.27	416.08	42.19
OP - Laboratory	1,121,894	205,136	13,579	1,386	82.62	15.11	1.74
OP - Radiology	8,900,542	2,146,785	51,823	5,290	171.75	41.43	18.26
OP - Surgery	17,915,670	6,388,270	3,067	313	5,841.43	2,082.90	54.34
OP - Other	18,550,985	4,449,743	8,438	861	2,198.51	527.35	37.85
Subtotal - Outpatient	67,737,342	18,150,468	88,829	9,067	762.56	204.33	154.39
Prof - Evaluation & Management	15,367,079	7,730,011	96,689	9,869	158.93	79.95	65.75
Prof - Maternity	268,219	112,930	177	18	1,515.36	638.02	0.96
Prof - Surgery	7,186,837	2,081,996	11,057	1,129	649.98	188.30	17.71
Prof - DME/Supplies	3,646,015	1,916,815	6,793	693	536.73	282.18	16.30
Prof - Lab	5,985,896	1,477,820	116,695	11,911	51.30	12.66	12.57
Prof - Radiology	8,252,520	2,587,013	42,213	4,309	195.50	61.28	22.01
Prof - Transportation	3,886,339	1,784,961	15,923	1,625	244.07	112.10	15.18
Prof - Other	21,845,156	7,357,235	1,128,449	115,183	19.36	6.52	62.58
Subtotal - Professional	66,438,061	25,048,779	1,417,996	144,738	46.85	17.66	213.06
Total	\$ 233,414,041	\$ 64,469,271					\$ 548.38

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2b

West

Duals/Waiver Duals All Ages							
July 2008 through October 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	197,035						
Home Health Care	2,640,996	2,189,421	21,491	1,309	122.89	101.88	11.11
IP - Maternity	33,065	4,464	5	0	6,612.93	892.78	0.02
IP - Newborn	294,188	59,185	64	4	4,596.69	924.76	0.30
IP - Medical	1,899,232	996,543	5,602	341	339.03	177.89	5.06
IP - Surgery	1,772,184	224,980	281	17	6,306.70	800.64	1.14
IP - Other	452,019	344,638	1,583	96	285.55	217.71	1.75
Subtotal - Inpatient	4,450,687	1,629,810	7,535	459	590.67	216.30	8.27
OP - Emergency Room	408,205	97,010	220	13	1,855.48	440.95	0.49
OP - Laboratory	22,439	3,767	248	15	90.48	15.19	0.02
OP - Radiology	108,378	22,120	1,048	64	103.41	21.11	0.11
OP - Surgery	309,779	87,332	58	4	5,341.02	1,505.73	0.44
OP - Other	4,530,070	3,295,435	2,310	141	1,961.07	1,426.60	16.73
Subtotal - Outpatient	5,378,871	3,505,665	3,884	237	1,384.88	902.59	17.79
Prof - Evaluation & Management	350,064	170,914	2,379	145	147.15	71.84	0.87
Prof - Maternity	14,424	6,262	17	1	848.47	368.33	0.03
Prof - Surgery	206,906	54,303	329	20	628.89	165.06	0.28
Prof - DME/Supplies	138,152	72,682	240	15	575.63	302.84	0.37
Prof - Lab	103,764	24,665	1,747	106	59.40	14.12	0.13
Prof - Radiology	181,109	47,591	900	55	201.23	52.88	0.24
Prof - Transportation	2,882,807	2,519,988	28,199	1,717	102.23	89.36	12.79
Prof - Other	1,262,279	648,585	693,207	42,218	1.82	0.94	3.29
Subtotal - Professional	5,139,504	3,544,991	727,018	44,277	7.07	4.88	17.99
Total	\$ 17,610,059	\$ 10,869,886					\$ 55.17

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) All Ages												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			988,003						988,003	2,047,424	3,035,427	3,195,208
Home Health Care	270	16	0.36	1.000	1.035	1.000	0.37	1.000	0.37			
IP - Maternity	109	875	7.98	1.000	1.089	1.000	8.69	1.000	8.69			
IP - Newborn	87	856	6.22	1.000	1.089	1.000	6.78	1.000	6.78			
IP - Medical	107	850	7.56	1.000	1.089	1.000	8.24	1.000	8.24			
IP - Surgery	46	1,251	4.76	1.000	1.089	1.000	5.18	1.000	5.18			
IP - Other	5	1,784	0.71	1.000	1.089	1.000	0.77	1.000	0.77			
Subtotal - Inpatient	354	924	27.24				29.66	1.000	29.66			
OP - Emergency Room	713	417	24.76	1.000	1.017	1.000	25.18	1.000	25.18			
OP - Laboratory	266	23	0.51	1.000	1.017	1.000	0.51	1.000	0.51			
OP - Radiology	569	65	3.08	1.000	1.017	1.000	3.13	1.000	3.13			
OP - Surgery	85	2,279	16.15	1.000	1.017	1.000	16.42	1.000	16.42			
OP - Other	122	369	3.75	1.000	1.017	1.000	3.82	1.000	3.82			
Subtotal - Outpatient	1,755	330	48.25				49.07	1.000	49.07			
Prof - Evaluation & Management	4,031	86	29.02	1.000	1.021	1.000	29.65	1.000	29.65			
Prof - Maternity	88	689	5.03	1.000	1.021	1.000	5.14	1.000	5.14			
Prof - Surgery	318	157	4.16	1.000	1.021	1.000	4.25	1.000	4.25			
Prof - DME/Supplies	45	201	0.76	1.000	1.021	1.000	0.78	1.000	0.78			
Prof - Lab	4,696	13	5.05	1.000	1.021	1.000	5.16	1.000	5.16			
Prof - Radiology	1,077	43	3.89	1.000	1.021	1.000	3.97	1.000	3.97			
Prof - Transportation	137	142	1.63	1.000	1.021	1.000	1.66	1.000	1.66			
Prof - Other	10,939	11	10.44	1.000	1.021	1.000	10.67	1.000	10.67			
Subtotal - Professional	21,332	34	59.99				61.28	1.000	61.28			
Total			\$ 135.83				\$ 140.38	1.000	\$ 140.38			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 148.05				\$ 153.00		\$ 153.00	\$ 168.10	\$ 163.19	\$ 174.12

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age Under 1												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			57,919						57,919	113,771	171,691	175,864
Home Health Care	496	11	0.44	1.000	1.035	1.000	0.46	1.000	0.46			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	497	909	37.64	1.000	1.089	1.000	40.99	1.000	40.99			
IP - Medical	225	1,280	24.00	1.000	1.089	1.000	26.14	1.000	26.14			
IP - Surgery	116	1,871	18.15	1.000	1.089	1.000	19.77	1.000	19.77			
IP - Other	28	810	1.90	1.000	1.089	1.000	2.07	1.000	2.07			
Subtotal - Inpatient	866	1,131	81.69				88.97	1.000	88.97			
OP - Emergency Room	1,061	444	39.26	1.000	1.017	1.000	39.92	1.000	39.92			
OP - Laboratory	226	25	0.48	1.000	1.017	1.000	0.48	1.000	0.48			
OP - Radiology	198	179	2.96	1.000	1.017	1.000	3.01	1.000	3.01			
OP - Surgery	60	2,597	12.96	1.000	1.017	1.000	13.18	1.000	13.18			
OP - Other	91	459	3.50	1.000	1.017	1.000	3.56	1.000	3.56			
Subtotal - Outpatient	1,637	434	59.14				60.14	1.000	60.14			
Prof - Evaluation & Management	8,119	91	61.52	1.000	1.021	1.000	62.84	1.000	62.84			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	321	168	4.49	1.000	1.021	1.000	4.59	1.000	4.59			
Prof - DME/Supplies	72	170	1.02	1.000	1.021	1.000	1.04	1.000	1.04			
Prof - Lab	2,589	8	1.82	1.000	1.021	1.000	1.86	1.000	1.86			
Prof - Radiology	1,050	17	1.51	1.000	1.021	1.000	1.54	1.000	1.54			
Prof - Transportation	143	160	1.91	1.000	1.021	1.000	1.95	1.000	1.95			
Prof - Other	13,301	16	18.21	1.000	1.021	1.000	18.61	1.000	18.61			
Subtotal - Professional	25,594	42	90.48				92.43	1.000	92.43			
Total			\$ 231.76				\$ 242.01		\$ 242.01			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 252.60				\$ 263.77		\$ 263.77	\$ 469.10	\$ 399.83	\$ 486.47

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age 1 - 13												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			494,555						494,555	1,040,268	1,534,823	1,624,451
Home Health Care	112	25	0.23	1.000	1.035	1.000	0.24	1.000	0.24			
IP - Maternity	0	769	0.01	1.000	1.089	1.000	0.01	1.000	0.01			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	53	956	4.19	1.000	1.089	1.000	4.56	1.000	4.56			
IP - Surgery	15	1,301	1.62	1.000	1.089	1.000	1.77	1.000	1.77			
IP - Other	1	683	0.04	1.000	1.089	1.000	0.04	1.000	0.04			
Subtotal - Inpatient	68	1,029	5.86				6.38	1.000	6.38			
OP - Emergency Room	471	455	17.89	1.000	1.017	1.000	18.19	1.000	18.19			
OP - Laboratory	199	23	0.39	1.000	1.017	1.000	0.40	1.000	0.40			
OP - Radiology	147	127	1.56	1.000	1.017	1.000	1.58	1.000	1.58			
OP - Surgery	56	3,074	14.41	1.000	1.017	1.000	14.66	1.000	14.66			
OP - Other	64	454	2.42	1.000	1.017	1.000	2.46	1.000	2.46			
Subtotal - Outpatient	938	469	36.67				37.29	1.000	37.29			
Prof - Evaluation & Management	2,798	83	19.36	1.000	1.021	1.000	19.77	1.000	19.77			
Prof - Maternity	0	927	0.01	1.000	1.021	1.000	0.01	1.000	0.01			
Prof - Surgery	208	117	2.03	1.000	1.021	1.000	2.08	1.000	2.08			
Prof - DME/Supplies	20	170	0.29	1.000	1.021	1.000	0.29	1.000	0.29			
Prof - Lab	1,974	8	1.34	1.000	1.021	1.000	1.37	1.000	1.37			
Prof - Radiology	426	19	0.69	1.000	1.021	1.000	0.70	1.000	0.70			
Prof - Transportation	74	126	0.78	1.000	1.021	1.000	0.79	1.000	0.79			
Prof - Other	6,028	16	7.83	1.000	1.021	1.000	8.00	1.000	8.00			
Subtotal - Professional	11,528	34	32.32				33.01	1.000	33.01			
Total			\$ 75.07				\$ 76.92		\$ 76.92			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 81.82				\$ 83.83		\$ 83.83	\$ 97.24	\$ 92.92	\$ 100.84

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age 14 - 20 Female												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			108,782						108,782	227,468	336,250	354,973
Home Health Care	37	81	0.25	1.000	1.035	1.000	0.26	1.000	0.26			
IP - Maternity	322	820	21.97	1.000	1.089	1.000	23.93	1.000	23.93			
IP - Newborn	149	851	10.55	1.000	1.089	1.000	11.49	1.000	11.49			
IP - Medical	99	850	7.01	1.000	1.089	1.000	7.64	1.000	7.64			
IP - Surgery	25	1,025	2.16	1.000	1.089	1.000	2.35	1.000	2.35			
IP - Other	1	783	0.09	1.000	1.089	1.000	0.09	1.000	0.09			
Subtotal - Inpatient	596	841	41.77				45.50	1.000	45.50			
OP - Emergency Room	872	404	29.38	1.000	1.017	1.000	29.87	1.000	29.87			
OP - Laboratory	340	27	0.76	1.000	1.017	1.000	0.77	1.000	0.77			
OP - Radiology	484	69	2.79	1.000	1.017	1.000	2.83	1.000	2.83			
OP - Surgery	77	1,350	8.71	1.000	1.017	1.000	8.86	1.000	8.86			
OP - Other	156	351	4.57	1.000	1.017	1.000	4.65	1.000	4.65			
Subtotal - Outpatient	1,930	287	46.21				46.99	1.000	46.99			
Prof - Evaluation & Management	4,435	90	33.26	1.000	1.021	1.000	33.97	1.000	33.97			
Prof - Maternity	238	733	14.53	1.000	1.021	1.000	14.84	1.000	14.84			
Prof - Surgery	269	137	3.08	1.000	1.021	1.000	3.15	1.000	3.15			
Prof - DME/Supplies	26	232	0.51	1.000	1.021	1.000	0.52	1.000	0.52			
Prof - Lab	8,413	14	10.10	1.000	1.021	1.000	10.32	1.000	10.32			
Prof - Radiology	1,324	50	5.52	1.000	1.021	1.000	5.63	1.000	5.63			
Prof - Transportation	222	144	2.66	1.000	1.021	1.000	2.72	1.000	2.72			
Prof - Other	18,534	8	12.39	1.000	1.021	1.000	12.65	1.000	12.65			
Subtotal - Professional	33,462	29	82.04				83.81	1.000	83.81			
Total			\$ 170.28				\$ 176.55		\$ 176.55	\$ 170.54		
Admin %			6.3%				6.3%		6.3%	6.3%		
Premium Tax			2.0%				2.0%		2.0%	2.0%		
Total Premium Rate			\$ 185.59				\$ 192.43		\$ 192.43	\$ 185.88	\$ 188.00	\$ 192.76

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age 14 - 20 Male												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			82,454						82,454	173,751	256,205	271,236
Home Health Care	1,926	2	0.37	1.000	1.035	1.000	0.39	1.000	0.39			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	39	831	2.68	1.000	1.089	1.000	2.92	1.000	2.92			
IP - Surgery	53	1,136	5.02	1.000	1.089	1.000	5.46	1.000	5.46			
IP - Other	4	766	0.26	1.000	1.089	1.000	0.28	1.000	0.28			
Subtotal - Inpatient	96	997	7.96				8.67	1.000	8.67			
OP - Emergency Room	478	463	18.45	1.000	1.017	1.000	18.76	1.000	18.76			
OP - Laboratory	136	24	0.27	1.000	1.017	1.000	0.27	1.000	0.27			
OP - Radiology	392	76	2.48	1.000	1.017	1.000	2.53	1.000	2.53			
OP - Surgery	42	2,909	10.23	1.000	1.017	1.000	10.40	1.000	10.40			
OP - Other	66	495	2.74	1.000	1.017	1.000	2.78	1.000	2.78			
Subtotal - Outpatient	1,115	368	34.17				34.74	1.000	34.74			
Prof - Evaluation & Management	1,966	86	14.15	1.000	1.021	1.000	14.45	1.000	14.45			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	196	171	2.80	1.000	1.021	1.000	2.86	1.000	2.86			
Prof - DME/Supplies	34	202	0.57	1.000	1.021	1.000	0.58	1.000	0.58			
Prof - Lab	1,696	11	1.62	1.000	1.021	1.000	1.66	1.000	1.66			
Prof - Radiology	787	28	1.81	1.000	1.021	1.000	1.85	1.000	1.85			
Prof - Transportation	97	154	1.24	1.000	1.021	1.000	1.27	1.000	1.27			
Prof - Other	4,866	15	6.06	1.000	1.021	1.000	6.19	1.000	6.19			
Subtotal - Professional	9,642	35	28.26				28.86	1.000	28.86			
Total			\$ 70.75				\$ 72.66		\$ 72.66			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 77.11				\$ 79.19		\$ 79.19	\$ 84.25	\$ 82.62	\$ 87.37

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related)												
Age 21 - 44 Female												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			202,323						202,323	411,050	613,373	641,269
Home Health Care	85	86	0.61	1.000	1.035	1.000	0.63	1.000	0.63			
IP - Maternity	361	902	27.14	1.000	1.089	1.000	29.56	1.000	29.56			
IP - Newborn	203	822	13.94	1.000	1.089	1.000	15.18	1.000	15.18			
IP - Medical	199	711	11.80	1.000	1.089	1.000	12.85	1.000	12.85			
IP - Surgery	88	1,049	7.66	1.000	1.089	1.000	8.34	1.000	8.34			
IP - Other	8	3,356	2.12	1.000	1.089	1.000	2.31	1.000	2.31			
Subtotal - Inpatient	859	876	62.66				68.25	1.000	68.25			
OP - Emergency Room	1,198	380	37.95	1.000	1.017	1.000	38.59	1.000	38.59			
OP - Laboratory	435	21	0.76	1.000	1.017	1.000	0.78	1.000	0.78			
OP - Radiology	1,335	52	5.76	1.000	1.017	1.000	5.86	1.000	5.86			
OP - Surgery	162	1,748	23.59	1.000	1.017	1.000	23.98	1.000	23.98			
OP - Other	244	311	6.31	1.000	1.017	1.000	6.42	1.000	6.42			
Subtotal - Outpatient	3,374	264	74.37				75.63	1.000	75.63			
Prof - Evaluation & Management	6,262	88	46.04	1.000	1.021	1.000	47.03	1.000	47.03			
Prof - Maternity	300	670	16.74	1.000	1.021	1.000	17.10	1.000	17.10			
Prof - Surgery	577	186	8.93	1.000	1.021	1.000	9.12	1.000	9.12			
Prof - DME/Supplies	78	209	1.35	1.000	1.021	1.000	1.38	1.000	1.38			
Prof - Lab	10,893	15	13.38	1.000	1.021	1.000	13.66	1.000	13.66			
Prof - Radiology	2,425	55	11.20	1.000	1.021	1.000	11.44	1.000	11.44			
Prof - Transportation	235	149	2.92	1.000	1.021	1.000	2.99	1.000	2.99			
Prof - Other	19,093	9	14.14	1.000	1.021	1.000	14.45	1.000	14.45			
Subtotal - Professional	39,863	35	114.69				117.16	1.000	117.16			
Total			\$ 252.33				\$ 261.66		\$ 261.66			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 275.02				\$ 285.19		\$ 285.19	\$ 275.52	\$ 278.71	\$ 285.72

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age 21 - 44 Male												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			20,363						20,363	39,372	59,735	62,273
Home Health Care	46	90	0.34	1.000	1.035	1.000	0.36	1.000	0.36			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	203	815	13.77	1.000	1.089	1.000	15.00	1.000	15.00			
IP - Surgery	136	1,336	15.16	1.000	1.089	1.000	16.51	1.000	16.51			
IP - Other	27	1,876	4.24	1.000	1.089	1.000	4.62	1.000	4.62			
Subtotal - Inpatient	366	1,088	33.17				36.13	1.000	36.13			
OP - Emergency Room	880	265	19.46	1.000	1.017	1.000	19.79	1.000	19.79			
OP - Laboratory	249	16	0.33	1.000	1.017	1.000	0.33	1.000	0.33			
OP - Radiology	1,668	40	5.59	1.000	1.017	1.000	5.68	1.000	5.68			
OP - Surgery	121	2,036	20.49	1.000	1.017	1.000	20.84	1.000	20.84			
OP - Other	164	222	3.05	1.000	1.017	1.000	3.10	1.000	3.10			
Subtotal - Outpatient	3,081	191	48.92				49.75	1.000	49.75			
Prof - Evaluation & Management	3,972	80	26.54	1.000	1.021	1.000	27.11	1.000	27.11			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	540	203	9.15	1.000	1.021	1.000	9.35	1.000	9.35			
Prof - DME/Supplies	165	226	3.11	1.000	1.021	1.000	3.18	1.000	3.18			
Prof - Lab	3,457	14	3.97	1.000	1.021	1.000	4.05	1.000	4.05			
Prof - Radiology	1,649	45	6.13	1.000	1.021	1.000	6.26	1.000	6.26			
Prof - Transportation	96	316	2.53	1.000	1.021	1.000	2.58	1.000	2.58			
Prof - Other	11,258	10	9.62	1.000	1.021	1.000	9.83	1.000	9.83			
Subtotal - Professional	21,137	35	61.05				62.36	1.000	62.36			
Total			\$ 143.48				\$ 148.59		\$ 148.59			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 156.38				\$ 161.95		\$ 161.95	\$ 128.08	\$ 139.63	\$ 132.82

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related) Age 45 - 64												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			20,102						20,102	38,839	58,942	60,714
Home Health Care	81	135	0.91	1.000	1.035	1.000	0.95	1.000	0.95			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	281	687	16.06	1.000	1.089	1.000	17.49	1.000	17.49			
IP - Surgery	140	1,321	15.44	1.000	1.089	1.000	16.81	1.000	16.81			
IP - Other	9	1,538	1.15	1.000	1.089	1.000	1.25	1.000	1.25			
Subtotal - Inpatient	430	911	32.65				35.56	1.000	35.56			
OP - Emergency Room	741	441	27.26	1.000	1.017	1.000	27.72	1.000	27.72			
OP - Laboratory	460	16	0.62	1.000	1.017	1.000	0.63	1.000	0.63			
OP - Radiology	4,275	42	15.05	1.000	1.017	1.000	15.30	1.000	15.30			
OP - Surgery	269	2,376	53.19	1.000	1.017	1.000	54.09	1.000	54.09			
OP - Other	414	285	9.82	1.000	1.017	1.000	9.99	1.000	9.99			
Subtotal - Outpatient	6,159	206	105.93				107.73	1.000	107.73			
Prof - Evaluation & Management	6,554	80	43.45	1.000	1.021	1.000	44.39	1.000	44.39			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	946	178	14.00	1.000	1.021	1.000	14.30	1.000	14.30			
Prof - DME/Supplies	293	226	5.52	1.000	1.021	1.000	5.64	1.000	5.64			
Prof - Lab	8,894	13	9.86	1.000	1.021	1.000	10.07	1.000	10.07			
Prof - Radiology	2,904	55	13.24	1.000	1.021	1.000	13.52	1.000	13.52			
Prof - Transportation	440	100	3.66	1.000	1.021	1.000	3.74	1.000	3.74			
Prof - Other	24,101	12	23.71	1.000	1.021	1.000	24.22	1.000	24.22			
Subtotal - Professional	44,133	31	113.44				115.88	1.000	115.88			
Total			\$ 252.94				\$ 260.11		\$ 260.11			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 275.68				\$ 283.50		\$ 283.50	\$ 348.87	\$ 326.57	\$ 361.79

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Medicaid (TANF & Related)												
Age 65+												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			1,504						1,504	2,904	4,408	4,428
Home Health Care	56	1,064	4.95	1.000	1.035	1.000	5.13	1.000	5.13			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	1,660	189	26.17	1.000	1.089	1.000	28.50	1.000	28.50			
IP - Surgery	343	741	21.20	1.000	1.089	1.000	23.09	1.000	23.09			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	2,003	284	47.36				51.59	1.000	51.59			
OP - Emergency Room	80	419	2.79	1.000	1.017	1.000	2.83	1.000	2.83			
OP - Laboratory	168	27	0.38	1.000	1.017	1.000	0.39	1.000	0.39			
OP - Radiology	1,923	61	9.85	1.000	1.017	1.000	10.02	1.000	10.02			
OP - Surgery	128	1,551	16.50	1.000	1.017	1.000	16.78	1.000	16.78			
OP - Other	255	1,587	33.77	1.000	1.017	1.000	34.34	1.000	34.34			
Subtotal - Outpatient	2,554	297	63.29				64.37	1.000	64.37			
Prof - Evaluation & Management	3,057	71	17.98	1.000	1.021	1.000	18.37	1.000	18.37			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	231	251	4.85	1.000	1.021	1.000	4.95	1.000	4.95			
Prof - DME/Supplies	64	130	0.69	1.000	1.021	1.000	0.71	1.000	0.71			
Prof - Lab	3,200	10	2.77	1.000	1.021	1.000	2.83	1.000	2.83			
Prof - Radiology	1,006	80	6.70	1.000	1.021	1.000	6.85	1.000	6.85			
Prof - Transportation	176	122	1.78	1.000	1.021	1.000	1.82	1.000	1.82			
Prof - Other	41,566	2	7.57	1.000	1.021	1.000	7.73	1.000	7.73			
Subtotal - Professional	49,300	10	42.35				43.26	1.000	43.26			
Total			\$ 157.97				\$ 164.34		\$ 164.34			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 172.17				\$ 179.12		\$ 179.12	\$ 305.17	\$ 262.17	\$ 316.47

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable												
All Ages												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			30,150						30,150	62,207	92,357	97,216
Home Health Care	1,086	3	0.23	1.000	1.035	1.000	0.24	1.000	0.24			
IP - Maternity	2	844	0.11	1.000	1.089	1.000	0.12	1.000	0.12			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	-	-			
IP - Medical	43	773	2.74	1.000	1.089	1.000	2.99	1.000	2.99			
IP - Surgery	22	3,730	6.80	1.000	1.089	1.000	7.41	1.000	7.41			
IP - Other	1	639	0.06	1.000	1.089	1.000	0.07	1.000	0.07			
Subtotal - Inpatient	67	1,734	9.72				10.59	1.000	10.59			
OP - Emergency Room	342	388	11.05	1.000	1.017	1.000	11.23	1.000	11.23			
OP - Laboratory	761	15	0.94	1.000	1.017	1.000	0.96	1.000	0.96			
OP - Radiology	474	80	3.14	1.000	1.017	1.000	3.19	1.000	3.19			
OP - Surgery	62	2,051	10.54	1.000	1.017	1.000	10.72	1.000	10.72			
OP - Other	86	411	2.93	1.000	1.017	1.000	2.98	1.000	2.98			
Subtotal - Outpatient	1,724	199	28.60				29.09	1.000	29.09			
Prof - Evaluation & Management	2,790	73	17.00	1.000	1.021	1.000	17.36	1.000	17.36			
Prof - Maternity	3	651	0.15	1.000	1.021	1.000	0.15	1.000	0.15			
Prof - Surgery	219	137	2.51	1.000	1.021	1.000	2.56	1.000	2.56			
Prof - DME/Supplies	34	131	0.37	1.000	1.021	1.000	0.38	1.000	0.38			
Prof - Lab	2,720	11	2.51	1.000	1.021	1.000	2.57	1.000	2.57			
Prof - Radiology	704	35	2.04	1.000	1.021	1.000	2.09	1.000	2.09			
Prof - Transportation	28	271	0.64	1.000	1.021	1.000	0.65	1.000	0.65			
Prof - Other	12,524	10	10.93	1.000	1.021	1.000	11.16	1.000	11.16			
Subtotal - Professional	19,021	23	36.16				36.94	1.000	36.94			
Total			\$ 74.71				\$ 76.85	1.000	\$ 76.85			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 81.43				\$ 83.76		\$ 83.76	\$ 77.72	\$ 79.69	\$ 80.57

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable Age Under 1												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			8						8	4	12	-
Home Health Care	-	-	-	1.000	1.035	1.000	-	1.000	-			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Surgery	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	-	-	-				-	-	-			
OP - Emergency Room	-	-	-	1.000	1.017	1.000	-	1.000	-			
OP - Laboratory	-	-	-	1.000	1.017	1.000	-	1.000	-			
OP - Radiology	-	-	-	1.000	1.017	1.000	-	1.000	-			
OP - Surgery	-	-	-	1.000	1.017	1.000	-	1.000	-			
OP - Other	-	-	-	1.000	1.017	1.000	-	1.000	-			
Subtotal - Outpatient	-	-	-				-	-	-			
Prof - Evaluation & Management	7,410	23	14.17	1.000	1.021	1.000	14.48	1.000	14.48			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - DME/Supplies	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Lab	5,928	3	1.70	1.000	1.021	1.000	1.74	1.000	1.74			
Prof - Radiology	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Transportation	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Other	5,928	12	5.93	1.000	1.021	1.000	6.06	1.000	6.06			
Subtotal - Professional	19,266	14	21.81				22.28	1.000	22.28			
Total			\$ 21.81				\$ 22.28		\$ 22.28			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 23.77				\$ 24.28		\$ 24.28	\$ 469.10	\$ 171.36	\$ 486.47

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable													
Age 1 - 13													
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total	
Member Months			17,274							17,274	36,092	53,366	56,334
Home Health Care	17	57	0.08	1.000	1.035	1.000	0.08	1.000	0.08				
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-				
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-				
IP - Medical	27	983	2.22	1.000	1.089	1.000	2.42	1.000	2.42				
IP - Surgery	20	5,212	8.75	1.000	1.089	1.000	9.53	1.000	9.53				
IP - Other	2	639	0.11	1.000	1.089	1.000	0.12	1.000	0.12				
Subtotal - Inpatient	49	2,696	11.08				12.07	1.000	12.07				
OP - Emergency Room	308	417	10.71	1.000	1.017	1.000	10.89	1.000	10.89				
OP - Laboratory	954	7	0.57	1.000	1.017	1.000	0.58	1.000	0.58				
OP - Radiology	157	129	1.69	1.000	1.017	1.000	1.72	1.000	1.72				
OP - Surgery	63	1,918	10.10	1.000	1.017	1.000	10.28	1.000	10.28				
OP - Other	88	370	2.70	1.000	1.017	1.000	2.75	1.000	2.75				
Subtotal - Outpatient	1,570	197	25.77				26.21	1.000	26.21				
Prof - Evaluation & Management	2,711	73	16.40	1.000	1.021	1.000	16.75	1.000	16.75				
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-				
Prof - Surgery	199	123	2.04	1.000	1.021	1.000	2.08	1.000	2.08				
Prof - DME/Supplies	31	125	0.32	1.000	1.021	1.000	0.33	1.000	0.33				
Prof - Lab	1,931	9	1.38	1.000	1.021	1.000	1.41	1.000	1.41				
Prof - Radiology	551	27	1.23	1.000	1.021	1.000	1.25	1.000	1.25				
Prof - Transportation	20	425	0.71	1.000	1.021	1.000	0.73	1.000	0.73				
Prof - Other	9,679	13	10.27	1.000	1.021	1.000	10.49	1.000	10.49				
Subtotal - Professional	15,121	26	32.34				33.03	1.000	33.03				
Total			\$ 69.27				\$ 71.39		\$ 71.39				
Admin %			6.3%				6.3%		6.3%				
Premium Tax			2.0%				2.0%		2.0%				
Total Premium Rate			\$ 75.50				\$ 77.81		\$ 77.81	\$ 71.11	\$ 73.28	\$ 73.74	

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable Age 14 - 18 Female												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			5,764						5,764	12,025	17,789	18,750
Home Health Care	17	75	0.10	1.000	1.035	1.000	0.11	1.000	0.11			
IP - Maternity	8	844	0.59	1.000	1.089	1.000	0.64	1.000	0.64			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	21	607	1.05	1.000	1.089	1.000	1.15	1.000	1.15			
IP - Surgery	2	570	0.10	1.000	1.089	1.000	0.11	1.000	0.11			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	31	668	1.74				1.89	1.000	1.89			
OP - Emergency Room	412	312	10.71	1.000	1.017	1.000	10.89	1.000	10.89			
OP - Laboratory	331	47	1.30	1.000	1.017	1.000	1.32	1.000	1.32			
OP - Radiology	1,008	67	5.65	1.000	1.017	1.000	5.75	1.000	5.75			
OP - Surgery	37	2,160	6.74	1.000	1.017	1.000	6.86	1.000	6.86			
OP - Other	60	669	3.37	1.000	1.017	1.000	3.42	1.000	3.42			
Subtotal - Outpatient	1,849	180	27.78				28.25	1.000	28.25			
Prof - Evaluation & Management	3,219	75	20.19	1.000	1.021	1.000	20.63	1.000	20.63			
Prof - Maternity	15	651	0.79	1.000	1.021	1.000	0.81	1.000	0.81			
Prof - Surgery	198	112	1.84	1.000	1.021	1.000	1.88	1.000	1.88			
Prof - DME/Supplies	33	141	0.39	1.000	1.021	1.000	0.40	1.000	0.40			
Prof - Lab	5,111	13	5.64	1.000	1.021	1.000	5.76	1.000	5.76			
Prof - Radiology	754	47	2.94	1.000	1.021	1.000	3.00	1.000	3.00			
Prof - Transportation	40	172	0.57	1.000	1.021	1.000	0.58	1.000	0.58			
Prof - Other	7,533	15	9.17	1.000	1.021	1.000	9.37	1.000	9.37			
Subtotal - Professional	16,901	29	41.54				42.43	1.000	42.43			
Total			\$ 71.15				\$ 72.67		\$ 72.67			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 77.55				\$ 79.21		\$ 79.21	\$ 96.45	\$ 90.86	\$ 100.02

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable												
Age 14 - 18 Male												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			5,933						5,933	12,524	18,457	19,664
Home Health Care	2,779	1	0.34	1.000	1.035	1.000	0.35	1.000	0.35			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	28	740	1.75	1.000	1.089	1.000	1.90	1.000	1.90			
IP - Surgery	20	990	1.67	1.000	1.089	1.000	1.82	1.000	1.82			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	49	844	3.42				3.72	1.000	3.72			
OP - Emergency Room	340	405	11.47	1.000	1.017	1.000	11.66	1.000	11.66			
OP - Laboratory	726	30	1.82	1.000	1.017	1.000	1.86	1.000	1.86			
OP - Radiology	647	84	4.52	1.000	1.017	1.000	4.59	1.000	4.59			
OP - Surgery	57	1,801	8.50	1.000	1.017	1.000	8.64	1.000	8.64			
OP - Other	95	394	3.12	1.000	1.017	1.000	3.17	1.000	3.17			
Subtotal - Outpatient	1,865	189	29.43				29.93	1.000	29.93			
Prof - Evaluation & Management	2,215	72	13.27	1.000	1.021	1.000	13.56	1.000	13.56			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	243	180	3.64	1.000	1.021	1.000	3.72	1.000	3.72			
Prof - DME/Supplies	26	141	0.31	1.000	1.021	1.000	0.31	1.000	0.31			
Prof - Lab	1,895	11	1.73	1.000	1.021	1.000	1.77	1.000	1.77			
Prof - Radiology	850	32	2.24	1.000	1.021	1.000	2.28	1.000	2.28			
Prof - Transportation	16	199	0.27	1.000	1.021	1.000	0.27	1.000	0.27			
Prof - Other	7,193	13	8.08	1.000	1.021	1.000	8.26	1.000	8.26			
Subtotal - Professional	12,437	29	29.55				30.18	1.000	30.18			
Total			\$ 62.73				\$ 64.18		\$ 64.18			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 68.37				\$ 69.95		\$ 69.95	\$ 78.47	\$ 75.73	\$ 81.38

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable												
Age 19 - 20												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			740						740	1,559	2,298	2,461
Home Health Care	21,462	2	3.93	1.000	1.035	1.000	4.07	1.000	4.07			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	616	633	32.54	1.000	1.089	1.000	35.44	1.000	35.44			
IP - Surgery	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	616	633	32.54				35.44	1.000	35.44			
OP - Emergency Room	503	359	15.04	1.000	1.017	1.000	15.29	1.000	15.29			
OP - Laboratory	227	15	0.28	1.000	1.017	1.000	0.28	1.000	0.28			
OP - Radiology	292	53	1.29	1.000	1.017	1.000	1.31	1.000	1.31			
OP - Surgery	49	227	0.92	1.000	1.017	1.000	0.94	1.000	0.94			
OP - Other	114	445	4.21	1.000	1.017	1.000	4.28	1.000	4.28			
Subtotal - Outpatient	1,184	220	21.73				22.10	1.000	22.10			
Prof - Evaluation & Management	3,780	74	23.45	1.000	1.021	1.000	23.96	1.000	23.96			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	341	137	3.90	1.000	1.021	1.000	3.99	1.000	3.99			
Prof - DME/Supplies	65	145	0.78	1.000	1.021	1.000	0.80	1.000	0.80			
Prof - Lab	4,283	15	5.29	1.000	1.021	1.000	5.41	1.000	5.41			
Prof - Radiology	1,054	25	2.20	1.000	1.021	1.000	2.25	1.000	2.25			
Prof - Transportation	65	199	1.08	1.000	1.021	1.000	1.10	1.000	1.10			
Prof - Other	156,012	3	38.70	1.000	1.021	1.000	39.53	1.000	39.53			
Subtotal - Professional	165,599	5	75.41				77.03	1.000	77.03			
Total			\$ 133.61				\$ 138.64		\$ 138.64			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 145.63				\$ 151.10		\$ 151.10	\$ 78.47	\$ 101.85	\$ 81.38

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3b

West

Uninsured/Uninsurable												
Age 21+												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009						FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			432						432	3	435	7
Home Health Care	-	-	-	1.000	1.035	1.000	-	1.000	-			
IP - Maternity	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Newborn	-	-	-	1.000	1.089	1.000	-	1.000	-			
IP - Medical	167	637	8.85	1.000	1.089	1.000	9.64	1.000	9.64			
IP - Surgery	417	2,900	100.69	1.000	1.089	1.000	109.67	1.000	109.67			
IP - Other	-	-	-	1.000	1.089	1.000	-	1.000	-			
Subtotal - Inpatient	583	2,253	109.54				119.31	1.000	119.31			
OP - Emergency Room	500	401	16.69	1.000	1.017	1.000	16.98	1.000	16.98			
OP - Laboratory	194	11	0.17	1.000	1.017	1.000	0.17	1.000	0.17			
OP - Radiology	3,944	37	12.03	1.000	1.017	1.000	12.23	1.000	12.23			
OP - Surgery	417	3,558	123.56	1.000	1.017	1.000	125.65	1.000	125.65			
OP - Other	167	108	1.49	1.000	1.017	1.000	1.52	1.000	1.52			
Subtotal - Outpatient	5,222	354	153.94				156.55	1.000	156.55			
Prof - Evaluation & Management	6,333	73	38.55	1.000	1.021	1.000	39.37	1.000	39.37			
Prof - Maternity	-	-	-	1.000	1.021	1.000	-	1.000	-			
Prof - Surgery	806	186	12.50	1.000	1.021	1.000	12.77	1.000	12.77			
Prof - DME/Supplies	250	123	2.57	1.000	1.021	1.000	2.62	1.000	2.62			
Prof - Lab	10,972	13	12.32	1.000	1.021	1.000	12.59	1.000	12.59			
Prof - Radiology	3,556	66	19.70	1.000	1.021	1.000	20.13	1.000	20.13			
Prof - Transportation	306	113	2.89	1.000	1.021	1.000	2.95	1.000	2.95			
Prof - Other	20,500	31	52.51	1.000	1.021	1.000	53.63	1.000	53.63			
Subtotal - Professional	42,722	40	141.03				144.06	1.000	144.06			
Total			\$ 404.51				\$ 419.91		\$ 419.91			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 440.88				\$ 457.67		\$ 457.67	\$ 457.67	\$ 457.67	\$ 457.67

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Disabled All Ages												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			138,905						138,905	290,689	429,594	456,092
Home Health Care	4,084	97	33.16	1.000	1.035	1.000	34.33	1.000	34.33			
IP - Maternity	22	894	1.63	1.000	1.089	1.000	1.77	1.000	1.77			
IP - Newborn	72	990	5.96	1.000	1.089	1.000	6.49	1.000	6.49			
IP - Medical	1,468	774	94.69	1.000	1.089	1.000	103.13	1.000	103.13			
IP - Surgery	456	1,189	45.15	1.000	1.089	1.000	49.18	1.000	49.18			
IP - Other	99	1,249	10.33	1.000	1.089	1.000	11.25	1.000	11.25			
Subtotal - Inpatient	2,117	894	157.76				171.83	1.000	171.83			
OP - Emergency Room	1,126	439	41.23	1.000	1.017	1.000	41.93	1.000	41.93			
OP - Laboratory	1,565	16	2.03	1.000	1.017	1.000	2.07	1.000	2.07			
OP - Radiology	4,575	43	16.51	1.000	1.017	1.000	16.79	1.000	16.79			
OP - Surgery	290	2,325	56.19	1.000	1.017	1.000	57.14	1.000	57.14			
OP - Other	885	626	46.18	1.000	1.017	1.000	46.96	1.000	46.96			
Subtotal - Outpatient	8,443	230	162.13				164.88	1.000	164.88			
Prof - Evaluation & Management	9,143	81	62.05	1.000	1.021	1.000	63.38	1.000	63.38			
Prof - Maternity	18	686	1.04	1.000	1.021	1.000	1.06	1.000	1.06			
Prof - Surgery	1,029	192	16.46	1.000	1.021	1.000	16.81	1.000	16.81			
Prof - DME/Supplies	676	323	18.18	1.000	1.021	1.000	18.57	1.000	18.57			
Prof - Lab	10,663	13	11.22	1.000	1.021	1.000	11.46	1.000	11.46			
Prof - Radiology	3,911	59	19.19	1.000	1.021	1.000	19.60	1.000	19.60			
Prof - Transportation	1,421	113	13.43	1.000	1.021	1.000	13.72	1.000	13.72			
Prof - Other	133,387	6	61.48	1.000	1.021	1.000	62.80	1.000	62.80			
Subtotal - Professional	160,248	15	203.05				207.41	1.000	207.41			
Total			\$ 556.11				\$ 578.45	1.000	\$ 578.45			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 606.12				\$ 630.47		\$ 630.47	\$ 626.88	\$ 628.04	\$ 650.97

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Disabled Age <21												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			21,341						21,341	5,443	26,783	10,984
Home Health Care	17,353	95	137.67	1.000	1.035	1.000	142.53	1.000	142.53			
IP - Maternity	29	851	2.07	1.000	1.089	1.000	2.26	1.000	2.26			
IP - Newborn	340	1,138	32.26	1.000	1.089	1.000	35.14	1.000	35.14			
IP - Medical	357	1,236	36.77	1.000	1.089	1.000	40.05	1.000	40.05			
IP - Surgery	256	1,497	31.93	1.000	1.089	1.000	34.77	1.000	34.77			
IP - Other	43	1,498	5.34	1.000	1.089	1.000	5.81	1.000	5.81			
Subtotal - Inpatient	1,025	1,269	108.37				118.03	1.000	118.03			
OP - Emergency Room	628	686	35.92	1.000	1.017	1.000	36.52	1.000	36.52			
OP - Laboratory	2,553	17	3.62	1.000	1.017	1.000	3.68	1.000	3.68			
OP - Radiology	641	128	6.85	1.000	1.017	1.000	6.96	1.000	6.96			
OP - Surgery	163	4,885	66.38	1.000	1.017	1.000	67.50	1.000	67.50			
OP - Other	1,019	1,084	92.05	1.000	1.017	1.000	93.61	1.000	93.61			
Subtotal - Outpatient	5,004	491	204.81				208.28	1.000	208.28			
Prof - Evaluation & Management	5,140	97	41.64	1.000	1.021	1.000	42.54	1.000	42.54			
Prof - Maternity	19	936	1.49	1.000	1.021	1.000	1.52	1.000	1.52			
Prof - Surgery	483	238	9.58	1.000	1.021	1.000	9.78	1.000	9.78			
Prof - DME/Supplies	579	591	28.52	1.000	1.021	1.000	29.13	1.000	29.13			
Prof - Lab	3,787	12	3.77	1.000	1.021	1.000	3.85	1.000	3.85			
Prof - Radiology	1,720	26	3.69	1.000	1.021	1.000	3.77	1.000	3.77			
Prof - Transportation	295	154	3.78	1.000	1.021	1.000	3.86	1.000	3.86			
Prof - Other	233,674	3	55.41	1.000	1.021	1.000	56.60	1.000	56.60			
Subtotal - Professional	245,697	7	147.88				151.06	1.000	151.06			
Total			\$ 598.74				\$ 619.90		\$ 619.90			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 652.57				\$ 675.64		\$ 675.64	\$ 780.67	\$ 696.98	\$ 809.58

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3b

West

Disabled Age 21+												
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010	
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total
Member Months			117,564						117,564	285,247	402,811	445,108
Home Health Care	1,675	102	14.19	1.000	1.035	1.000	14.69	1.000	14.69			
IP - Maternity	21	905	1.55	1.000	1.089	1.000	1.69	1.000	1.69			
IP - Newborn	24	602	1.19	1.000	1.089	1.000	1.29	1.000	1.29			
IP - Medical	1,669	756	105.20	1.000	1.089	1.000	114.58	1.000	114.58			
IP - Surgery	492	1,160	47.56	1.000	1.089	1.000	51.79	1.000	51.79			
IP - Other	110	1,232	11.24	1.000	1.089	1.000	12.24	1.000	12.24			
Subtotal - Inpatient	2,315	864	166.73				181.59	1.000	181.59			
OP - Emergency Room	1,217	416	42.19	1.000	1.017	1.000	42.91	1.000	42.91			
OP - Laboratory	1,386	15	1.74	1.000	1.017	1.000	1.77	1.000	1.77			
OP - Radiology	5,290	41	18.26	1.000	1.017	1.000	18.57	1.000	18.57			
OP - Surgery	313	2,083	54.34	1.000	1.017	1.000	55.26	1.000	55.26			
OP - Other	861	527	37.85	1.000	1.017	1.000	38.49	1.000	38.49			
Subtotal - Outpatient	9,067	204	154.39				157.00	1.000	157.00			
Prof - Evaluation & Management	9,869	80	65.75	1.000	1.021	1.000	67.16	1.000	67.16			
Prof - Maternity	18	638	0.96	1.000	1.021	1.000	0.98	1.000	0.98			
Prof - Surgery	1,129	188	17.71	1.000	1.021	1.000	18.09	1.000	18.09			
Prof - DME/Supplies	693	282	16.30	1.000	1.021	1.000	16.65	1.000	16.65			
Prof - Lab	11,911	13	12.57	1.000	1.021	1.000	12.84	1.000	12.84			
Prof - Radiology	4,309	61	22.01	1.000	1.021	1.000	22.48	1.000	22.48			
Prof - Transportation	1,625	112	15.18	1.000	1.021	1.000	15.51	1.000	15.51			
Prof - Other	115,183	7	62.58	1.000	1.021	1.000	63.93	1.000	63.93			
Subtotal - Professional	144,738	18	213.06				217.64	1.000	217.64			
Total			\$ 548.38				\$ 570.93		\$ 570.93			
Admin %			6.3%				6.3%		6.3%			
Premium Tax			2.0%				2.0%		2.0%			
Total Premium Rate			\$ 597.68				\$ 622.27		\$ 622.27	\$ 623.95	\$ 623.46	\$ 647.06

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

West

Exhibit 3b

Duals/Waiver Duals All Ages													
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total	
Member Months			197,035							197,035	421,422	618,458	658,343
Home Health Care	1,309	102	11.11	1.000	1.035	1.000	11.50	1.000	11.50				
IP - Maternity	0	893	0.02	1.000	1.089	1.000	0.02	1.000	0.02				
IP - Newborn	4	925	0.30	1.000	1.089	1.000	0.33	1.000	0.33				
IP - Medical	341	178	5.06	1.000	1.089	1.000	5.51	1.000	5.51				
IP - Surgery	17	801	1.14	1.000	1.089	1.000	1.24	1.000	1.24				
IP - Other	96	218	1.75	1.000	1.089	1.000	1.91	1.000	1.91				
Subtotal - Inpatient	459	216	8.27				9.01	1.000	9.01				
OP - Emergency Room	13	441	0.49	1.000	1.017	1.000	0.50	1.000	0.50				
OP - Laboratory	15	15	0.02	1.000	1.017	1.000	0.02	1.000	0.02				
OP - Radiology	64	21	0.11	1.000	1.017	1.000	0.11	1.000	0.11				
OP - Surgery	4	1,506	0.44	1.000	1.017	1.000	0.45	1.000	0.45				
OP - Other	141	1,427	16.73	1.000	1.017	1.000	17.01	1.000	17.01				
Subtotal - Outpatient	237	903	17.79				18.09	1.000	18.09				
Prof - Evaluation & Management	145	72	0.87	1.000	1.021	1.000	0.89	1.000	0.89				
Prof - Maternity	1	368	0.03	1.000	1.021	1.000	0.03	1.000	0.03				
Prof - Surgery	20	165	0.28	1.000	1.021	1.000	0.28	1.000	0.28				
Prof - DME/Supplies	15	303	0.37	1.000	1.021	1.000	0.38	1.000	0.38				
Prof - Lab	106	14	0.13	1.000	1.021	1.000	0.13	1.000	0.13				
Prof - Radiology	55	53	0.24	1.000	1.021	1.000	0.25	1.000	0.25				
Prof - Transportation	1,717	89	12.79	1.000	1.021	1.000	13.06	1.000	13.06				
Prof - Other	42,218	1	3.29	1.000	1.021	1.000	3.36	1.000	3.36				
Subtotal - Professional	44,277	5	17.99				18.38	1.000	18.38				
Total			\$ 55.17				\$ 56.98	1.000	\$ 56.98				
Admin %			6.3%				6.3%		6.3%				
Premium Tax			2.0%				2.0%		2.0%				
Total Premium Rate			\$ 60.13				\$ 62.11		\$ 62.11	\$ 62.64	\$ 62.47	\$ 64.96	

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

West

Exhibit 3b

Total For All Aid Categories All Ages													
Service Category	7/2008 through 10/2008 Incurred			Fiscal Year 2009							FY 2010		
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Seasonality	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS	PMPM CMO CAP 8 MONTHS	Total FY 2009	Total	
Member Months			1,354,093							1,354,093	2,821,743	4,175,836	4,406,859
Home Health Care	830	76	5.29	1.000	1.035	1.000	5.47	1.000	5.47				
IP - Maternity	82	876	6.00	1.000	1.089	1.000	6.53	1.000	6.53				
IP - Newborn	72	871	5.20	1.000	1.089	1.000	5.66	1.000	5.66				
IP - Medical	279	689	16.03	1.000	1.089	1.000	17.46	1.000	17.46				
IP - Surgery	83	1,217	8.42	1.000	1.089	1.000	9.17	1.000	9.17				
IP - Other	28	793	1.83	1.000	1.089	1.000	1.99	1.000	1.99				
Subtotal - Inpatient	544	827	37.48				40.82	1.000	40.82				
OP - Emergency Room	645	421	22.61	1.000	1.017	1.000	23.00	1.000	23.00				
OP - Laboratory	374	19	0.60	1.000	1.017	1.000	0.61	1.000	0.61				
OP - Radiology	904	53	4.03	1.000	1.017	1.000	4.10	1.000	4.10				
OP - Surgery	94	2,286	17.85	1.000	1.017	1.000	18.15	1.000	18.15				
OP - Other	202	591	9.97	1.000	1.017	1.000	10.14	1.000	10.14				
Subtotal - Outpatient	2,219	298	55.06				55.99	1.000	55.99				
Prof - Evaluation & Management	3,962	85	28.05	1.000	1.021	1.000	28.65	1.000	28.65				
Prof - Maternity	66	688	3.79	1.000	1.021	1.000	3.87	1.000	3.87				
Prof - Surgery	345	168	4.82	1.000	1.021	1.000	4.93	1.000	4.93				
Prof - DME/Supplies	105	283	2.48	1.000	1.021	1.000	2.54	1.000	2.54				
Prof - Lab	4,596	13	4.91	1.000	1.021	1.000	5.01	1.000	5.01				
Prof - Radiology	1,211	48	4.89	1.000	1.021	1.000	4.99	1.000	4.99				
Prof - Transportation	497	107	4.44	1.000	1.021	1.000	4.53	1.000	4.53				
Prof - Other	28,087	6	14.65	1.000	1.021	1.000	14.96	1.000	14.96				
Subtotal - Professional	38,869	21	68.02				69.48	1.000	69.48				
Total			\$ 165.85				\$ 171.77	1.000	\$ 171.77				
Admin %			6.3%				6.3%		6.3%				
Premium Tax			2.0%				2.0%		2.0%				
Total Premium Rate			\$ 180.76				\$ 187.21		\$ 187.21	\$ 197.62	\$ 194.25	\$ 205.10	

TennCare
 FY 2010 Per Capita Cost Development
 Medical Budget Amount

Exhibit 4b

West

Total For All Aid Categories All Ages											
Service Category	Admin Loads	7/2008 through 10/2008 Incurred		Fiscal Year 2009				Fiscal Year 2010			
		PMPM	Total	PMPM	FFS 4 MONTHS	CMO CAP	CAP 8 MONTHS	PMPM	TOTAL	PMPM	TOTAL
Member Months			1,354,093		1,354,093		2,821,743		4,175,836		4,406,859
Home Health Care		\$ 5.29	\$ 7,156,531	\$ 5.47	\$ 7,409,113						
IP - Maternity		\$ 6.00	\$ 8,121,043	\$ 6.53	\$ 8,844,985						
IP - Newborn		\$ 5.20	\$ 7,034,651	\$ 5.66	\$ 7,661,748						
IP - Medical		\$ 16.03	\$ 21,704,997	\$ 17.46	\$ 23,639,867						
IP - Surgery		\$ 8.42	\$ 11,405,292	\$ 9.17	\$ 12,422,005						
IP - Other		\$ 1.83	\$ 2,479,574	\$ 1.99	\$ 2,700,613						
Subtotal - Inpatient		\$ 37.48	\$ 50,745,558	\$ 40.82	\$ 55,269,218						
OP - Emergency Room		\$ 22.61	\$ 30,620,160	\$ 23.00	\$ 31,138,442						
OP - Laboratory		\$ 0.60	\$ 813,653	\$ 0.61	\$ 827,425						
OP - Radiology		\$ 4.03	\$ 5,455,436	\$ 4.10	\$ 5,547,776						
OP - Surgery		\$ 17.85	\$ 24,164,079	\$ 18.15	\$ 24,573,085						
OP - Other		\$ 9.97	\$ 13,506,684	\$ 10.14	\$ 13,735,300						
Subtotal - Outpatient		\$ 55.06	\$ 74,560,011	\$ 55.99	\$ 75,822,027						
Prof - Evaluation & Management		\$ 28.05	\$ 37,978,715	\$ 28.65	\$ 38,794,699						
Prof - Maternity		\$ 3.79	\$ 5,125,394	\$ 3.87	\$ 5,235,515						
Prof - Surgery		\$ 4.82	\$ 6,529,610	\$ 4.93	\$ 6,669,901						
Prof - DME/Supplies		\$ 2.48	\$ 3,362,339	\$ 2.54	\$ 3,434,580						
Prof - Lab		\$ 4.91	\$ 6,647,606	\$ 5.01	\$ 6,790,432						
Prof - Radiology		\$ 4.89	\$ 6,619,174	\$ 4.99	\$ 6,761,389						
Prof - Transportation		\$ 4.44	\$ 6,010,413	\$ 4.53	\$ 6,139,548						
Prof - Other		\$ 14.65	\$ 19,836,631	\$ 14.96	\$ 20,262,826						
Subtotal - Professional		\$ 68.02	\$ 92,109,882	\$ 69.48	\$ 94,088,889						
Total		\$ 165.85	\$ 224,571,981	\$ 171.77	\$ 232,589,248						
Admin %	6.3%	\$ 11.30	\$ 15,297,819	\$ 11.70	\$ 15,843,954						
Premium Tax	2.0%	\$ 3.62	\$ 4,895,302	\$ 3.74	\$ 5,070,065						
Total Premium Rate		\$ 180.76	\$ 244,765,102	\$ 187.21	\$ 253,503,267	\$ 197.62	\$ 557,638,631	\$ 194.25	\$ 811,141,898	\$ 205.10	\$ 903,849,353

TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 5b

West

Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	171,691	\$ 399.83	\$ 68,647,460	175,864	\$ 486.47	\$ 85,552,780
	Age 1 - 13	1,534,823	\$ 92.92	\$ 142,614,958	1,624,451	\$ 100.84	\$ 163,809,615
	Age 14 - 20 Female	336,250	\$ 188.00	\$ 63,214,503	354,973	\$ 192.76	\$ 68,424,560
	Age 14 - 20 Male	256,205	\$ 82.62	\$ 21,168,281	271,236	\$ 87.37	\$ 23,697,862
	Age 21 - 44 Female	613,373	\$ 278.71	\$ 170,952,864	641,269	\$ 285.72	\$ 183,223,497
	Age 21 - 44 Male	59,735	\$ 139.63	\$ 8,340,601	62,273	\$ 132.82	\$ 8,271,161
	Age 45 - 64	58,942	\$ 326.57	\$ 19,248,852	60,714	\$ 361.79	\$ 21,965,655
	Age 65+	4,408	\$ 262.17	\$ 1,155,597	4,428	\$ 316.47	\$ 1,401,309
	All Ages	3,035,427	\$ 163.19	\$ 495,343,117	3,195,208	\$ 174.12	\$ 556,346,439
Uninsured/Uninsurable	Age Under 1	12	\$ 171.36	\$ 2,073	-	\$ 486.47	\$ -
	Age 1 - 13	53,366	\$ 73.28	\$ 3,910,609	56,334	\$ 73.74	\$ 4,154,047
	Age 14 - 18 Female	17,789	\$ 90.86	\$ 1,616,368	18,750	\$ 100.02	\$ 1,875,400
	Age 14 - 18 Male	18,457	\$ 75.73	\$ 1,397,790	19,664	\$ 81.38	\$ 1,600,267
	Age 19 - 20	2,298	\$ 101.85	\$ 234,073	2,461	\$ 81.38	\$ 200,283
	Age 21+	435	\$ 457.67	\$ 198,940	7	\$ 457.67	\$ 3,065
	All Ages	92,357	\$ 79.69	\$ 7,359,854	97,216	\$ 80.57	\$ 7,833,061
	Disabled	Age <21	26,783	\$ 696.98	\$ 18,667,499	10,984	\$ 809.58
	Age 21+	402,811	\$ 623.46	\$ 251,135,978	445,108	\$ 647.06	\$ 288,011,274
	All Ages	429,594	\$ 628.04	\$ 269,803,477	456,092	\$ 650.97	\$ 296,903,911
Duals/Waiver Duals	All Ages	618,458	\$ 62.47	\$ 38,635,451	658,343	\$ 64.96	\$ 42,765,941
All Groups	All Ages	4,175,836	\$ 194.25	\$ 811,141,898	4,406,859	\$ 205.10	\$ 903,849,353

Additional Payment From BHO Under MCO Risk Contract - November 2008

		Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
State Only & Judicials	All Ages	5,802	\$ 558.22	\$ 3,238,911	-	\$ 578.89	\$ -
BHO Priority	All Ages	188,301	\$ 243.05	\$ 45,766,496	287,537	\$ 252.05	\$ 72,473,615
All Groups With Additional BHO Payments		4,181,638	205.70	\$ 860,147,306	4,406,859	221.55	\$ 976,322,968

**TennCare
FY 2010 Per Capita Cost Development
Trend Assumption**

Exhibit 6b

West

**TANF & Related
Uninsured & Underinsured**

	Historical Trend	Current Trend	Seasonality Adjustment	Months From Data Period*		Trend FY2009	Annual FY2009	Factor July-Oct 08
				Midpoint of 9/1/2008 to July-Oct 08	Midpoint of July-Oct 08			
Home Health Care	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Maternity	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Newborn	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Medical	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Emergency Room	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Laboratory	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Radiology	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Evaluation & Management	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Maternity	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - DME/Supplies	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Lab	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Radiology	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Transportation	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000

**TennCare
FY 2010 Per Capita Cost Development
Trend Assumption**

Exhibit 6b

West

Disabled, Duals, Waiver Duals

	Historical Trend	Current Trend	Seasonality Adjustment	Months From Data Period*		Trend FY2009	Annual FY2009	Factor July-Oct 08
				Midpoint of 9/1/2008 to July-Oct 08	Midpoint of July-Oct 08			
Home Health Care	0.0%	0.0%	1.000	8	-	1.000	1.000	1.000
IP - Maternity	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Newborn	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Medical	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
IP - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Emergency Room	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Laboratory	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Radiology	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
OP - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Evaluation & Management	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Maternity	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Surgery	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - DME/Supplies	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Lab	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Radiology	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Transportation	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000
Prof - Other	0.0%	0.0%	1.000	-	-	1.000	1.000	1.000

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Total For All Aid Categories All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	732,756						
Home Health Care	79,379,389	66,616,553	936,316	15,334	84.78	71.15	90.91
IP - Maternity	27,704,098	7,268,878	7,921	130	3,497.55	917.67	9.92
IP - Newborn	31,471,588	13,013,448	7,861	129	4,003.51	1,655.44	17.76
IP - Medical	120,782,274	27,214,929	21,890	358	5,517.69	1,243.26	37.14
IP - Surgery	44,008,372	8,116,799	4,782	78	9,202.92	1,697.37	11.08
IP - Other	4,783,608	1,211,188	831	14	5,756.45	1,457.51	1.65
Subtotal - Inpatient	228,749,940	56,825,243	43,285	709	5,284.74	1,312.82	77.55
OP - Emergency Room	54,107,154	11,609,136	42,746	700	1,265.78	271.58	15.84
OP - Laboratory	8,443,164	2,544,611	107,659	1,763	78.43	23.64	3.47
OP - Radiology	13,560,716	3,372,152	66,315	1,086	204.49	50.85	4.60
OP - Surgery	40,837,417	9,203,866	7,142	117	5,717.92	1,288.70	12.56
OP - Other	30,933,425	11,579,806	52,544	860	588.71	220.38	15.80
Subtotal - Outpatient	147,881,877	38,309,570	276,406	4,527	535.02	138.60	52.28
Prof - Evaluation & Management	47,362,512	23,013,835	295,713	4,843	160.16	77.82	31.41
Prof - Maternity	5,657,309	2,451,727	4,328	71	1,307.14	566.48	3.35
Prof - Surgery	15,950,899	4,400,082	21,638	354	737.17	203.35	6.00
Prof - DME/Supplies	12,970,100	8,850,805	17,967	294	721.88	492.61	12.08
Prof - Lab	9,308,452	2,403,310	183,130	2,999	50.83	13.12	3.28
Prof - Radiology	8,485,038	2,197,973	73,068	1,197	116.13	30.08	3.00
Prof - Transportation	5,676,568	2,482,749	18,247	299	311.10	136.06	3.39
Prof - Other	57,057,959	20,680,795	8,233,985	134,844	6.93	2.51	28.22
Subtotal - Professional	162,468,836	66,481,276	8,848,076	144,901	18.36	7.51	90.73
Total	\$ 618,480,041	\$ 228,232,642					\$ 311.47

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	158,338						
Home Health Care	1,895,760	1,653,388	13,960	1,058	135.80	118.44	10.44
IP - Maternity	21,511,266	5,694,552	6,348	481	3,388.67	897.06	35.96
IP - Newborn	3,568,219	1,600,150	1,283	97	2,781.15	1,247.19	10.11
IP - Medical	19,192,284	3,612,718	3,584	272	5,354.99	1,008.01	22.82
IP - Surgery	10,103,169	1,942,498	1,062	80	9,513.34	1,829.09	12.27
IP - Other	210,372	75,783	58	4	3,627.10	1,306.61	0.48
Subtotal - Inpatient	54,585,310	12,925,701	12,335	935	4,425.24	1,047.89	81.63
OP - Emergency Room	12,221,590	2,257,422	11,158	846	1,095.32	202.31	14.26
OP - Laboratory	969,722	278,631	12,123	919	79.99	22.98	1.76
OP - Radiology	1,971,129	426,169	10,381	787	189.88	41.05	2.69
OP - Surgery	5,503,745	1,299,912	1,168	89	4,712.11	1,112.94	8.21
OP - Other	3,108,386	1,001,632	4,767	361	652.06	210.12	6.33
Subtotal - Outpatient	23,774,573	5,263,767	39,597	3,001	600.41	132.93	33.24
Prof - Evaluation & Management	10,976,142	5,893,410	75,178	5,698	146.00	78.39	37.22
Prof - Maternity	3,941,802	1,751,678	3,016	229	1,306.96	580.80	11.06
Prof - Surgery	3,217,804	887,397	4,965	376	648.10	178.73	5.60
Prof - DME/Supplies	465,348	299,050	1,407	107	330.74	212.54	1.89
Prof - Lab	2,455,964	710,296	56,365	4,272	43.57	12.60	4.49
Prof - Radiology	1,719,799	457,324	14,679	1,112	117.16	31.15	2.89
Prof - Transportation	852,859	272,601	1,841	140	463.26	148.07	1.72
Prof - Other	8,348,989	2,784,147	613,198	46,473	13.62	4.54	17.58
Subtotal - Professional	31,978,708	13,055,902	770,649	58,405	41.50	16.94	82.46
Total	\$ 112,234,350	\$ 32,898,758					\$ 207.78

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age Under 1							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	9,224						
Home Health Care	86,162	68,114	542	705	158.97	125.67	7.38
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	2,081,923	1,043,938	607	790	3,429.86	1,719.83	113.18
IP - Medical	2,102,706	476,674	461	600	4,561.19	1,034.00	51.68
IP - Surgery	1,739,881	200,252	118	154	14,744.75	1,697.05	21.71
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	5,924,510	1,720,864	1,186	1,543	4,995.37	1,450.98	186.57
OP - Emergency Room	843,708	237,671	1,139	1,482	740.74	208.67	25.77
OP - Laboratory	82,328	28,652	1,116	1,452	73.77	25.67	3.11
OP - Radiology	205,538	47,786	961	1,250	213.88	49.73	5.18
OP - Surgery	493,034	158,060	112	146	4,402.09	1,411.25	17.14
OP - Other	440,380	109,554	389	506	1,132.08	281.63	11.88
Subtotal - Outpatient	2,064,988	581,723	3,717	4,836	555.55	156.50	63.07
Prof - Evaluation & Management	1,551,503	851,490	10,487	13,643	147.95	81.19	92.31
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	380,128	100,048	394	513	964.79	253.93	10.85
Prof - DME/Supplies	121,209	74,071	403	524	300.77	183.80	8.03
Prof - Lab	81,274	22,900	1,765	2,296	46.05	12.97	2.48
Prof - Radiology	96,820	22,874	1,289	1,677	75.11	17.75	2.48
Prof - Transportation	75,806	27,905	132	172	574.29	211.41	3.03
Prof - Other	814,753	283,393	38,747	50,409	21.03	7.31	30.72
Subtotal - Professional	3,121,492	1,382,681	53,217	69,234	58.66	25.98	149.90
Total	\$ 11,197,152	\$ 3,753,382					\$ 406.92

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 1 - 13							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	78,010						
Home Health Care	1,468,690	1,316,132	7,700	1,184	190.74	170.93	16.87
IP - Maternity	33,570	5,867	10	2	3,356.96	586.73	0.08
IP - Newborn	7,157	2,607	6	1	1,192.78	434.54	0.03
IP - Medical	2,921,129	629,003	664	102	4,399.29	947.29	8.06
IP - Surgery	1,451,192	274,365	161	25	9,013.62	1,704.13	3.52
IP - Other	65,147	18,204	23	4	2,832.49	791.47	0.23
Subtotal - Inpatient	4,478,195	930,047	864	133	5,183.10	1,076.44	11.92
OP - Emergency Room	3,102,641	666,002	4,116	633	753.80	161.81	8.54
OP - Laboratory	411,876	131,243	4,867	749	84.63	26.97	1.68
OP - Radiology	553,154	144,558	3,077	473	179.77	46.98	1.85
OP - Surgery	2,680,410	691,708	640	98	4,188.14	1,080.79	8.87
OP - Other	1,781,429	672,667	3,288	506	541.80	204.58	8.62
Subtotal - Outpatient	8,529,510	2,306,178	15,988	2,459	533.49	144.24	29.56
Prof - Evaluation & Management	4,313,693	2,531,677	33,524	5,157	128.67	75.52	32.45
Prof - Maternity	8,484	3,228	5	1	1,696.80	645.54	0.04
Prof - Surgery	1,051,714	293,491	2,043	314	514.79	143.66	3.76
Prof - DME/Supplies	216,400	141,252	630	97	343.49	224.21	1.81
Prof - Lab	610,754	185,628	17,024	2,619	35.88	10.90	2.38
Prof - Radiology	381,274	96,367	3,959	609	96.31	24.34	1.24
Prof - Transportation	190,219	77,324	581	89	327.40	133.09	0.99
Prof - Other	2,716,950	1,150,361	190,628	29,324	14.25	6.03	14.75
Subtotal - Professional	9,489,488	4,479,328	248,394	38,210	38.20	18.03	57.42
Total	\$ 23,965,883	\$ 9,031,685					\$ 115.78

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 14 - 20 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	28,274						
Home Health Care	45,928	34,165	826	351	55.60	41.36	1.21
IP - Maternity	5,464,985	1,287,211	1,579	670	3,461.04	815.21	45.53
IP - Newborn	707,976	382,474	448	190	1,580.30	853.74	13.53
IP - Medical	1,291,234	226,527	265	112	4,872.58	854.82	8.01
IP - Surgery	603,438	80,498	55	23	10,971.59	1,463.61	2.85
IP - Other	7,980	2,854	5	2	1,596.04	570.75	0.10
Subtotal - Inpatient	8,075,614	1,979,564	2,352	998	3,433.51	841.65	70.01
OP - Emergency Room	3,899,315	679,278	3,043	1,292	1,281.40	223.23	24.03
OP - Laboratory	319,215	80,487	4,023	1,707	79.35	20.01	2.85
OP - Radiology	514,956	97,839	2,560	1,087	201.15	38.22	3.46
OP - Surgery	1,076,445	230,297	214	91	5,030.12	1,076.15	8.15
OP - Other	366,341	91,325	563	239	650.69	162.21	3.23
Subtotal - Outpatient	6,176,272	1,179,226	10,403	4,415	593.70	113.35	41.71
Prof - Evaluation & Management	2,558,059	1,241,850	15,566	6,607	164.34	79.78	43.92
Prof - Maternity	1,135,139	493,351	787	334	1,442.36	626.87	17.45
Prof - Surgery	525,303	148,106	911	387	576.62	162.58	5.24
Prof - DME/Supplies	46,241	34,706	137	58	337.53	253.33	1.23
Prof - Lab	1,246,967	354,188	26,033	11,049	47.90	13.61	12.53
Prof - Radiology	606,357	172,050	3,852	1,635	157.41	44.67	6.09
Prof - Transportation	283,966	84,935	634	269	447.90	133.97	3.00
Prof - Other	1,701,823	571,589	140,187	59,499	12.14	4.08	20.22
Subtotal - Professional	8,103,857	3,100,774	188,107	79,837	43.08	16.48	109.67
Total	\$ 22,401,670	\$ 6,293,730					\$ 222.60

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 14 - 20 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	38,283						
Home Health Care	285,708	231,879	4,886	1,532	58.47	47.46	6.06
IP - Maternity	7,271	1,473	1	0	7,270.62	1,472.76	0.04
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	1,737,676	265,601	262	82	6,632.35	1,013.74	6.94
IP - Surgery	1,132,511	164,411	131	41	8,645.12	1,255.04	4.29
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	2,877,458	431,484	394	124	7,303.19	1,095.14	11.27
OP - Emergency Room	2,598,170	423,943	2,054	644	1,264.93	206.40	11.07
OP - Laboratory	96,230	27,043	1,142	358	84.26	23.68	0.71
OP - Radiology	515,509	106,683	2,440	765	211.27	43.72	2.79
OP - Surgery	721,879	143,348	130	41	5,552.92	1,102.67	3.74
OP - Other	303,952	75,434	361	113	841.97	208.96	1.97
Subtotal - Outpatient	4,235,739	776,450	6,127	1,921	691.32	126.73	20.28
Prof - Evaluation & Management	1,799,274	960,041	11,725	3,675	153.46	81.88	25.08
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	497,020	144,627	935	293	531.57	154.68	3.78
Prof - DME/Supplies	65,325	40,430	213	67	306.69	189.81	1.06
Prof - Lab	277,027	77,362	8,147	2,554	34.00	9.50	2.02
Prof - Radiology	360,009	90,697	3,585	1,124	100.42	25.30	2.37
Prof - Transportation	165,875	47,227	331	104	501.13	142.68	1.23
Prof - Other	783,780	366,976	49,610	15,551	15.80	7.40	9.59
Subtotal - Professional	3,948,308	1,727,360	74,546	23,367	52.96	23.17	45.12
Total	\$ 11,347,213	\$ 3,167,173					\$ 82.73

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 21 - 44 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	3,213						
Home Health Care	9,273	3,098	6	22	1,545.43	516.26	0.96
IP - Maternity	15,985,735	4,394,436	4,750	17,741	3,365.42	925.14	1,367.75
IP - Newborn	771,163	171,130	222	829	3,473.71	770.86	53.26
IP - Medical	2,684,639	461,463	617	2,304	4,351.12	747.91	143.63
IP - Surgery	939,194	176,090	110	411	8,538.12	1,600.82	54.81
IP - Other	34,315	9,407	11	41	3,119.53	855.19	2.93
Subtotal - Inpatient	20,415,046	5,212,526	5,710	21,327	3,575.31	912.88	1,622.38
OP - Emergency Room	1,252,711	188,564	640	2,390	1,957.36	294.63	58.69
OP - Laboratory	59,772	11,139	968	3,615	61.75	11.51	3.47
OP - Radiology	139,702	22,820	1,010	3,772	138.32	22.59	7.10
OP - Surgery	351,317	55,144	57	213	6,163.46	967.44	17.16
OP - Other	206,418	50,656	153	571	1,349.14	331.09	15.77
Subtotal - Outpatient	2,009,920	328,324	2,828	10,562	710.72	116.10	102.19
Prof - Evaluation & Management	501,231	198,052	2,684	10,025	186.75	73.79	61.64
Prof - Maternity	2,789,323	1,251,711	2,219	8,288	1,257.02	564.09	389.59
Prof - Surgery	299,670	85,975	391	1,460	766.42	219.88	26.76
Prof - DME/Supplies	15,995	8,523	23	86	695.44	370.59	2.65
Prof - Lab	217,451	63,606	3,217	12,015	67.59	19.77	19.80
Prof - Radiology	179,151	48,252	1,141	4,262	157.01	42.29	15.02
Prof - Transportation	75,608	22,421	137	512	551.88	163.66	6.98
Prof - Other	2,084,809	375,351	183,534	685,492	11.36	2.05	116.83
Subtotal - Professional	6,163,238	2,053,891	193,346	722,140	31.88	10.62	639.27
Total	\$ 28,597,476	\$ 7,597,839					\$ 2,364.80

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 21 - 44 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,253						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	10,744	2,711	3	29	3,581.37	903.72	2.16
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	5,403,303	1,131,474	808	7,737	6,687.26	1,400.34	902.86
IP - Surgery	2,979,069	829,377	286	2,739	10,416.33	2,899.92	661.80
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	8,393,116	1,963,562	1,097	10,504	7,650.97	1,789.94	1,566.83
OP - Emergency Room	386,003	43,209	148	1,417	2,608.13	291.95	34.48
OP - Laboratory	303	66	7	67	43.22	9.49	0.05
OP - Radiology	36,542	6,020	302	2,892	121.00	19.93	4.80
OP - Surgery	163,570	17,376	13	124	12,582.28	1,336.60	13.87
OP - Other	5,634	1,301	9	86	625.95	144.54	1.04
Subtotal - Outpatient	592,051	67,972	479	4,587	1,236.01	141.90	54.24
Prof - Evaluation & Management	192,688	83,868	874	8,369	220.47	95.96	66.92
Prof - Maternity	4,202	1,225	2	19	2,101.05	612.58	0.98
Prof - Surgery	397,133	94,359	230	2,202	1,726.66	410.26	75.29
Prof - DME/Supplies	178	68	1	10	178.00	67.89	0.05
Prof - Lab	18,874	5,581	153	1,465	123.36	36.48	4.45
Prof - Radiology	75,517	21,777	678	6,492	111.38	32.12	17.38
Prof - Transportation	57,948	12,175	22	211	2,633.99	553.39	9.71
Prof - Other	178,852	24,570	8,443	80,845	21.18	2.91	19.61
Subtotal - Professional	925,392	243,622	10,403	99,613	88.95	23.42	194.40
Total	\$ 9,910,559	\$ 2,275,155					\$ 1,815.47

TennCare
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 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 45 - 64							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	82						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	8,961	2,854	5	732	1,792.28	570.74	34.80
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	2,079,225	295,427	340	49,756	6,115.37	868.90	3,602.77
IP - Surgery	706,857	152,421	135	19,756	5,235.97	1,129.05	1,858.80
IP - Other	68,240	42,656	12	1,756	5,686.64	3,554.66	520.19
Subtotal - Inpatient	2,863,283	493,358	492	72,000	5,819.68	1,002.76	6,016.57
OP - Emergency Room	123,242	16,158	14	2,049	8,802.99	1,154.18	197.05
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	372	54	2	293	185.90	26.86	0.66
OP - Surgery	-	-	-	-	-	-	-
OP - Other	2,395	462	2	293	1,197.50	231.12	5.64
Subtotal - Outpatient	126,009	16,674	18	2,634	7,000.48	926.36	203.35
Prof - Evaluation & Management	39,319	17,693	211	30,878	186.34	83.85	215.77
Prof - Maternity	4,654	2,164	3	439	1,551.33	721.22	26.39
Prof - Surgery	52,113	16,074	46	6,732	1,132.88	349.43	196.02
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	3,134	960	23	3,366	136.24	41.74	11.71
Prof - Radiology	14,686	3,816	110	16,098	133.51	34.69	46.54
Prof - Transportation	1,238	175	1	146	1,238.24	175.28	2.14
Prof - Other	40,466	7,484	1,215	177,805	33.31	6.16	91.27
Subtotal - Professional	155,609	48,366	1,609	235,463	96.71	30.06	589.83
Total	\$ 3,144,901	\$ 558,399					\$ 6,809.74

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Medicaid (TANF & Related) Age 65+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	-						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	972,371	126,549	167	-	5,822.58	757.78	-
IP - Surgery	551,028	65,083	66	-	8,348.91	986.11	-
IP - Other	34,690	2,663	7	-	4,955.64	380.39	-
Subtotal - Inpatient	1,558,088	194,295	240	-	6,492.04	809.56	-
OP - Emergency Room	15,800	2,597	4	-	3,949.99	649.24	-
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	5,356	409	29	-	184.69	14.12	-
OP - Surgery	17,090	3,980	2	-	8,544.90	1,989.92	-
OP - Other	1,838	233	2	-	919.03	116.67	-
Subtotal - Outpatient	40,084	7,219	37	-	1,083.35	195.12	-
Prof - Evaluation & Management	20,375	8,740	107	-	190.42	81.68	-
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	14,723	4,717	15	-	981.52	314.46	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	485	71	3	-	161.67	23.57	-
Prof - Radiology	5,984	1,492	65	-	92.06	22.95	-
Prof - Transportation	2,200	438	3	-	733.17	145.90	-
Prof - Other	27,556	4,423	834	-	33.04	5.30	-
Subtotal - Professional	71,323	19,880	1,027	-	69.45	19.36	-
Total	\$ 1,669,495	\$ 221,394					\$ -

TennCare
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Exhibit 2c

Statewide

TCS High

Uninsured/Uninsurable All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	869						
Home Health Care	3,943	723	45	621	87.63	16.07	0.83
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	38,624	4,321	8	110	4,828.05	540.11	4.97
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	38,624	4,321	8	110	4,828.05	540.11	4.97
OP - Emergency Room	96,024	14,551	76	1,049	1,263.47	191.46	16.74
OP - Laboratory	1,564	479	22	304	71.08	21.75	0.55
OP - Radiology	23,015	3,085	49	677	469.70	62.96	3.55
OP - Surgery	24,968	2,352	3	41	8,322.70	784.00	2.71
OP - Other	4,157	682	7	97	593.86	97.41	0.78
Subtotal - Outpatient	149,728	21,148	157	2,168	953.68	134.70	24.34
Prof - Evaluation & Management	55,396	25,821	389	5,372	142.41	66.38	29.71
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	5,326	2,067	16	221	332.85	129.19	2.38
Prof - DME/Supplies	1,490	1,139	12	166	124.18	94.95	1.31
Prof - Lab	9,721	2,554	193	2,665	50.37	13.23	2.94
Prof - Radiology	9,639	2,427	109	1,505	88.43	22.27	2.79
Prof - Transportation	2,955	1,495	18	249	164.19	83.06	1.72
Prof - Other	14,449	6,124	676	9,335	21.37	9.06	7.05
Subtotal - Professional	98,975	41,626	1,413	19,511	70.05	29.46	47.90
Total	\$ 291,271	\$ 67,819					\$ 78.04

TennCare
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Exhibit 2c

Statewide

TCS High

Uninsured/Uninsurable Age Under 1							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	-						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	-	-	-	-	-	-	-
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	-	-	-	-	-	-	-
Prof - Evaluation & Management	-	-	-	-	-	-	-
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	-	-	-	-	-	-	-
Prof - Radiology	-	-	-	-	-	-	-
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	-	-	-	-	-	-	-
Subtotal - Professional	-	-	-	-	-	-	-
Total	\$ -	\$ -					\$ -

TennCare
 FY 2010 Per Capita Cost Development
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Exhibit 2c

Statewide

TCS High

Uninsured/Uninsurable Age 1 - 13							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	307						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	16,908	2,108	20	782	845.40	105.38	6.87
OP - Laboratory	145	32	3	117	48.33	10.68	0.10
OP - Radiology	5,017	960	8	313	627.13	119.95	3.13
OP - Surgery	2,298	1,080	2	78	1,149.05	540.23	3.52
OP - Other	1,468	561	4	156	367.00	140.27	1.83
Subtotal - Outpatient	25,836	4,741	37	1,446	698.27	128.13	15.44
Prof - Evaluation & Management	15,653	7,913	121	4,730	129.36	65.39	25.78
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	1,160	405	4	156	290.00	101.31	1.32
Prof - DME/Supplies	243	168	1	39	243.00	168.33	0.55
Prof - Lab	1,067	320	30	1,173	35.56	10.65	1.04
Prof - Radiology	1,071	294	17	665	63.00	17.32	0.96
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	5,287	2,202	205	8,014	25.79	10.74	7.17
Subtotal - Professional	24,481	11,302	378	14,777	64.76	29.90	36.82
Total	\$ 50,317	\$ 16,043					\$ 52.26

TennCare
 FY 2010 Per Capita Cost Development
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Exhibit 2c

Statewide

TCS High

Uninsured/Uninsurable Age 14 - 18 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	238						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	5,913	1,917	2	101	2,956.35	958.38	8.05
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	5,913	1,917	2	101	2,956.35	958.38	8.05
OP - Emergency Room	37,343	6,725	17	856	2,196.63	395.61	28.23
OP - Laboratory	493	170	4	201	123.24	42.47	0.71
OP - Radiology	14,460	1,499	23	1,158	628.72	65.18	6.29
OP - Surgery	-	-	-	-	-	-	-
OP - Other	2,689	121	3	151	896.33	40.27	0.51
Subtotal - Outpatient	54,985	8,515	47	2,367	1,169.90	181.17	35.74
Prof - Evaluation & Management	17,788	9,281	141	7,102	126.16	65.82	38.95
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	1,553	499	6	302	258.76	83.14	2.09
Prof - DME/Supplies	766	593	8	403	95.80	74.09	2.49
Prof - Lab	6,959	1,898	127	6,397	54.80	14.94	7.97
Prof - Radiology	5,557	1,430	44	2,216	126.30	32.49	6.00
Prof - Transportation	876	320	2	101	438.12	159.81	1.34
Prof - Other	4,785	2,702	339	17,075	14.12	7.97	11.34
Subtotal - Professional	38,285	16,721	667	33,595	57.40	25.07	70.19
Total	\$ 99,183	\$ 27,153					\$ 113.97

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 FY 2010 Per Capita Cost Development
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Exhibit 2c

Statewide

TCS High

Uninsured/Uninsurable Age 14 - 18 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	313						
Home Health Care	3,943	723	45	1,726	87.63	16.07	2.31
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	32,712	2,404	6	230	5,451.96	400.68	7.69
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	32,712	2,404	6	230	5,451.96	400.68	7.69
OP - Emergency Room	41,374	5,668	38	1,458	1,088.78	149.15	18.12
OP - Laboratory	926	277	15	575	61.72	18.44	0.88
OP - Radiology	3,538	626	18	691	196.55	34.79	2.00
OP - Surgery	22,670	1,272	1	38	22,670.00	1,271.55	4.06
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	68,507	7,842	72	2,762	951.49	108.92	25.07
Prof - Evaluation & Management	21,840	8,556	126	4,834	173.33	67.91	27.35
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	2,613	1,163	6	230	435.50	193.83	3.72
Prof - DME/Supplies	481	378	3	115	160.26	126.11	1.21
Prof - Lab	1,694	336	36	1,381	47.06	9.34	1.07
Prof - Radiology	3,011	703	48	1,841	62.73	14.64	2.25
Prof - Transportation	2,079	1,175	16	614	129.95	73.46	3.76
Prof - Other	4,029	1,123	125	4,795	32.23	8.98	3.59
Subtotal - Professional	35,747	13,435	360	13,810	99.30	37.32	42.95
Total	\$ 140,909	\$ 24,404					\$ 78.02

TennCare
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Statewide

TCS High

Uninsured/Uninsurable Age 19 - 20							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	11						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	400	50	1	1,091	399.60	49.96	4.54
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	400	50	1	1,091	399.60	49.96	4.54
Prof - Evaluation & Management	115	71	1	1,091	115.00	71.06	6.46
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	-	-	-	-	-	-	-
Prof - Radiology	-	-	-	-	-	-	-
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	348	97	7	7,636	49.71	13.83	8.80
Subtotal - Professional	463	168	8	8,727	57.88	20.98	15.26
Total	\$ 863	\$ 218					\$ 19.80

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Statewide

TCS High

Uninsured/Uninsurable Age 21+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	-						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	-	-	-	-	-	-	-
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	-	-	-	-	-	-	-
Prof - Evaluation & Management	-	-	-	-	-	-	-
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	-	-	-	-	-	-	-
Prof - Radiology	-	-	-	-	-	-	-
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	-	-	-	-	-	-	-
Subtotal - Professional	-	-	-	-	-	-	-
Total	\$ -	\$ -					\$ -

TennCare
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Statewide

TCS High

Disabled All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	548,447						
Home Health Care	74,352,671	62,260,591	891,723	19,511	83.38	69.82	113.52
IP - Maternity	6,165,597	1,569,068	1,568	34	3,932.14	1,000.68	2.86
IP - Newborn	27,646,892	11,337,056	6,440	141	4,293.00	1,760.41	20.67
IP - Medical	101,389,031	23,562,890	18,266	400	5,550.70	1,289.99	42.96
IP - Surgery	33,827,904	6,145,034	3,711	81	9,115.58	1,655.90	11.20
IP - Other	4,573,236	1,135,405	773	17	5,916.22	1,468.83	2.07
Subtotal - Inpatient	173,602,660	43,749,452	30,758	673	5,644.15	1,422.38	79.77
OP - Emergency Room	41,484,878	9,283,577	31,318	685	1,324.63	296.43	16.93
OP - Laboratory	7,427,368	2,254,971	95,076	2,080	78.12	23.72	4.11
OP - Radiology	11,518,452	2,936,337	55,613	1,217	207.12	52.80	5.35
OP - Surgery	35,176,474	7,876,165	5,957	130	5,905.07	1,322.17	14.36
OP - Other	27,462,785	10,510,423	47,577	1,041	577.23	220.91	19.16
Subtotal - Outpatient	123,069,957	32,861,473	235,541	5,154	522.50	139.51	59.92
Prof - Evaluation & Management	36,187,668	17,034,784	219,335	4,799	164.99	77.67	31.06
Prof - Maternity	1,711,567	698,688	1,307	29	1,309.54	534.57	1.27
Prof - Surgery	12,688,352	3,500,404	16,587	363	764.96	211.03	6.38
Prof - DME/Supplies	12,479,729	8,532,317	16,514	361	755.71	516.67	15.56
Prof - Lab	6,800,854	1,680,494	125,902	2,755	54.02	13.35	3.06
Prof - Radiology	6,719,369	1,727,905	58,029	1,270	115.79	29.78	3.15
Prof - Transportation	4,588,643	1,985,566	14,198	311	323.19	139.85	3.62
Prof - Other	48,450,418	17,765,297	7,470,118	163,446	6.49	2.38	32.39
Subtotal - Professional	129,626,600	52,925,453	7,921,990	173,333	16.36	6.68	96.50
Total	\$ 500,651,889	\$ 191,796,970					\$ 349.71

TennCare
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Statewide

TCS High

Disabled Age <21							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	414,751						
Home Health Care	65,077,387	55,101,061	757,777	21,925	85.88	72.71	132.85
IP - Maternity	2,744,286	702,832	685	20	4,006.26	1,026.03	1.69
IP - Newborn	25,550,085	10,319,424	5,333	154	4,790.94	1,935.01	24.88
IP - Medical	84,544,077	20,494,188	14,912	431	5,669.53	1,374.34	49.41
IP - Surgery	28,498,118	5,048,533	3,155	91	9,032.68	1,600.17	12.17
IP - Other	4,129,701	1,052,646	681	20	6,064.17	1,545.74	2.54
Subtotal - Inpatient	145,466,267	37,617,623	24,766	717	5,873.63	1,518.92	90.70
OP - Emergency Room	25,496,475	6,242,121	20,511	593	1,243.06	304.33	15.05
OP - Laboratory	6,591,472	2,043,198	85,568	2,476	77.03	23.88	4.93
OP - Radiology	9,085,610	2,453,560	41,575	1,203	218.54	59.02	5.92
OP - Surgery	28,925,127	6,847,870	5,031	146	5,749.38	1,361.13	16.51
OP - Other	24,655,523	9,634,125	45,274	1,310	544.58	212.80	23.23
Subtotal - Outpatient	94,754,207	27,220,873	197,959	5,728	478.66	137.51	65.63
Prof - Evaluation & Management	28,115,458	13,838,992	175,614	5,081	160.10	78.80	33.37
Prof - Maternity	735,468	295,886	587	17	1,252.93	504.07	0.71
Prof - Surgery	10,171,440	2,750,327	11,486	332	885.55	239.45	6.63
Prof - DME/Supplies	11,074,769	7,596,430	14,407	417	768.71	527.27	18.32
Prof - Lab	4,388,909	1,082,364	85,673	2,479	51.23	12.63	2.61
Prof - Radiology	4,319,599	1,078,516	41,771	1,209	103.41	25.82	2.60
Prof - Transportation	3,165,392	1,474,877	9,833	284	321.92	149.99	3.56
Prof - Other	43,642,999	15,930,014	6,491,304	187,813	6.72	2.45	38.41
Subtotal - Professional	105,614,034	44,047,408	6,830,675	197,632	15.46	6.45	106.20
Total	\$ 410,911,895	\$ 163,986,965					\$ 395.39

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Disabled Age 21+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	133,697						
Home Health Care	9,275,284	7,159,530	133,946	12,022	69.25	53.45	53.55
IP - Maternity	3,421,311	866,236	883	79	3,874.64	981.01	6.48
IP - Newborn	2,096,807	1,017,632	1,107	99	1,894.13	919.27	7.61
IP - Medical	16,844,954	3,068,703	3,354	301	5,022.35	914.94	22.95
IP - Surgery	5,329,786	1,096,501	556	50	9,585.95	1,972.12	8.20
IP - Other	443,535	82,759	92	8	4,821.03	899.55	0.62
Subtotal - Inpatient	28,136,393	6,131,829	5,992	538	4,695.66	1,023.34	45.86
OP - Emergency Room	15,988,402	3,041,457	10,807	970	1,479.45	281.43	22.75
OP - Laboratory	835,896	211,773	9,508	853	87.92	22.27	1.58
OP - Radiology	2,432,841	482,777	14,038	1,260	173.30	34.39	3.61
OP - Surgery	6,251,348	1,028,296	926	83	6,750.92	1,110.47	7.69
OP - Other	2,807,262	876,298	2,303	207	1,218.96	380.50	6.55
Subtotal - Outpatient	28,315,750	5,640,601	37,582	3,373	753.44	150.09	42.19
Prof - Evaluation & Management	8,072,210	3,195,791	43,721	3,924	184.63	73.10	23.90
Prof - Maternity	976,100	402,801	720	65	1,355.69	559.45	3.01
Prof - Surgery	2,516,912	750,077	5,101	458	493.42	147.05	5.61
Prof - DME/Supplies	1,404,959	935,886	2,107	189	666.81	444.18	7.00
Prof - Lab	2,411,945	598,129	40,229	3,611	59.96	14.87	4.47
Prof - Radiology	2,399,770	649,389	16,258	1,459	147.61	39.94	4.86
Prof - Transportation	1,423,251	510,689	4,365	392	326.06	117.00	3.82
Prof - Other	4,807,419	1,835,283	978,814	87,854	4.91	1.88	13.73
Subtotal - Professional	24,012,566	8,878,046	1,091,315	97,951	22.00	8.14	66.40
Total	\$ 89,739,993	\$ 27,810,005					\$ 208.01

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2c

Statewide

TCS High

Duals/Waiver Duals All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	25,102						
Home Health Care	3,127,014	2,701,850	30,588	14,623	102.23	88.33	107.64
IP - Maternity	27,236	5,259	5	2	5,447.10	1,051.75	0.21
IP - Newborn	256,476	76,242	138	66	1,858.52	552.48	3.04
IP - Medical	162,336	35,001	32	15	5,072.99	1,093.77	1.39
IP - Surgery	77,299	29,268	9	4	8,588.73	3,251.95	1.17
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	523,346	145,769	184	88	2,844.27	792.22	5.81
OP - Emergency Room	304,662	53,587	194	93	1,570.42	276.22	2.13
OP - Laboratory	44,510	10,530	438	209	101.62	24.04	0.42
OP - Radiology	48,120	6,560	272	130	176.91	24.12	0.26
OP - Surgery	132,230	25,436	14	7	9,445.02	1,816.87	1.01
OP - Other	358,097	67,069	193	92	1,855.42	347.51	2.67
Subtotal - Outpatient	887,619	163,182	1,111	531	798.94	146.88	6.50
Prof - Evaluation & Management	143,306	59,821	811	388	176.70	73.76	2.38
Prof - Maternity	3,939	1,361	5	2	787.80	272.29	0.05
Prof - Surgery	39,418	10,214	70	33	563.11	145.92	0.41
Prof - DME/Supplies	23,533	18,299	34	16	692.15	538.21	0.73
Prof - Lab	41,913	9,966	670	320	62.56	14.88	0.40
Prof - Radiology	36,231	10,318	251	120	144.35	41.11	0.41
Prof - Transportation	232,110	223,086	2,190	1,047	105.99	101.87	8.89
Prof - Other	244,104	125,228	149,993	71,705	1.63	0.83	4.99
Subtotal - Professional	764,553	458,294	154,024	73,632	4.96	2.98	18.26
Total	\$ 5,302,531	\$ 3,469,095					\$ 138.20

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related) All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			158,338					146,301				142,541
Home Health Care	1,058	118	10.44	1.085	1.065	12.07	1.004	12.11	1.150	1.000	0.998	13.90
IP - Maternity	481	897	35.96	1.017	1.188	43.46	0.706	30.71	1.030	1.000	0.760	24.04
IP - Newborn	97	1,247	10.11	1.017	1.188	12.21	0.968	11.82	1.030	1.000	0.979	11.92
IP - Medical	272	1,008	22.82	1.017	1.188	27.57	0.679	18.73	1.030	1.000	0.864	16.67
IP - Surgery	80	1,829	12.27	1.017	1.188	14.83	0.617	9.14	1.030	1.000	0.846	7.96
IP - Other	4	1,307	0.48	1.017	1.188	0.58	0.762	0.44	1.030	1.000	0.675	0.31
Subtotal - Inpatient	935	1,048	81.63			98.65	0.718	70.84	1.030	1.000	0.835	60.90
OP - Emergency Room	846	202	14.26	1.057	1.018	15.34	0.964	14.79	1.100	1.000	0.982	15.98
OP - Laboratory	919	23	1.76	1.040	1.018	1.86	0.991	1.85	1.070	1.000	0.992	1.96
OP - Radiology	787	41	2.69	1.040	1.018	2.85	0.984	2.81	1.070	1.000	0.994	2.98
OP - Surgery	89	1,113	8.21	1.057	1.018	8.83	0.977	8.63	1.100	1.000	0.990	9.40
OP - Other	361	210	6.33	1.040	1.018	6.70	0.982	6.58	1.070	1.000	0.986	6.94
Subtotal - Outpatient	3,001	133	33.24			35.58	0.974	34.65	1.090	1.000	0.986	37.26
Prof - Evaluation & Management	5,698	78	37.22	1.029	1.025	39.26	0.985	38.68	1.050	1.000	0.993	40.35
Prof - Maternity	229	581	11.06	1.029	1.025	11.67	0.728	8.50	1.050	1.000	0.784	7.00
Prof - Surgery	376	179	5.60	1.029	1.025	5.91	0.888	5.25	1.050	1.000	0.960	5.29
Prof - DME/Supplies	107	213	1.89	1.029	1.025	1.99	0.998	1.99	1.050	1.000	0.996	2.08
Prof - Lab	4,272	13	4.49	1.029	1.025	4.73	0.969	4.58	1.050	1.000	0.982	4.73
Prof - Radiology	1,112	31	2.89	1.029	1.025	3.05	0.935	2.85	1.050	1.000	0.974	2.91
Prof - Transportation	140	148	1.72	1.029	1.025	1.82	0.948	1.72	1.050	1.000	0.981	1.77
Prof - Other	46,473	5	17.58	1.029	1.025	18.55	0.948	17.58	1.050	1.000	0.969	17.89
Subtotal - Professional	58,405	17	82.46			86.98	0.933	81.16	1.050	1.000	0.963	82.02
Total			\$ 207.78			\$ 233.28	0.852	\$ 198.76	1.056	1.000	0.925	\$ 194.08
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 226.46			\$ 254.26		\$ 216.63				\$ 219.92

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related)												
Age Under 1												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			9,224					8,610				8,423
Home Health Care	705	126	7.38	1.085	1.065	8.53	1.000	8.53	1.150	1.000	1.000	9.81
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	790	1,720	113.18	1.017	1.188	136.78	1.000	136.78	1.030	1.000	1.000	140.88
IP - Medical	600	1,034	51.68	1.017	1.188	62.45	1.000	62.45	1.030	1.000	1.000	64.33
IP - Surgery	154	1,697	21.71	1.017	1.188	26.24	1.000	26.24	1.030	1.000	1.000	27.02
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	1,543	1,451	186.57			225.47	1.000	225.47	1.030	1.000	1.000	232.23
OP - Emergency Room	1,482	209	25.77	1.057	1.018	27.72	1.000	27.72	1.100	1.000	1.000	30.50
OP - Laboratory	1,452	26	3.11	1.040	1.018	3.29	1.000	3.29	1.070	1.000	1.000	3.52
OP - Radiology	1,250	50	5.18	1.040	1.018	5.48	1.000	5.48	1.070	1.000	1.000	5.87
OP - Surgery	146	1,411	17.14	1.057	1.018	18.44	1.000	18.44	1.100	1.000	1.000	20.28
OP - Other	506	282	11.88	1.040	1.018	12.57	1.000	12.57	1.070	1.000	1.000	13.46
Subtotal - Outpatient	4,836	157	63.07			67.51	1.000	67.51	1.091	1.000	1.000	73.62
Prof - Evaluation & Management	13,643	81	92.31	1.029	1.025	97.38	1.000	97.38	1.050	1.000	1.000	102.25
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	513	254	10.85	1.029	1.025	11.44	1.000	11.44	1.050	1.000	1.000	12.01
Prof - DME/Supplies	524	184	8.03	1.029	1.025	8.47	1.000	8.47	1.050	1.000	1.000	8.89
Prof - Lab	2,296	13	2.48	1.029	1.025	2.62	1.000	2.62	1.050	1.000	1.000	2.75
Prof - Radiology	1,677	18	2.48	1.029	1.025	2.62	1.000	2.62	1.050	1.000	1.000	2.75
Prof - Transportation	172	211	3.03	1.029	1.025	3.19	1.000	3.19	1.050	1.000	1.000	3.35
Prof - Other	50,409	7	30.72	1.029	1.025	32.41	1.000	32.41	1.050	1.000	1.000	34.03
Subtotal - Professional	69,234	26	149.90			158.13	1.000	158.13	1.050	1.000	1.000	166.03
Total			\$ 406.92			\$ 459.63	1.000	\$ 459.63	1.048	1.000	1.000	\$ 481.69
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 443.51			\$ 500.96		\$ 500.96				\$ 545.83

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related) Age 1 - 13												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			78,010					71,673				69,213
Home Health Care	1,184	171	16.87	1.085	1.065	19.50	1.000	19.50	1.150	1.000	1.000	22.42
IP - Maternity	2	587	0.08	1.017	1.188	0.09	1.000	0.09	1.030	1.000	1.000	0.09
IP - Newborn	1	435	0.03	1.017	1.188	0.04	1.000	0.04	1.030	1.000	1.000	0.04
IP - Medical	102	947	8.06	1.017	1.188	9.74	1.000	9.74	1.030	1.000	1.000	10.04
IP - Surgery	25	1,704	3.52	1.017	1.188	4.25	1.000	4.25	1.030	1.000	1.000	4.38
IP - Other	4	791	0.23	1.017	1.188	0.28	1.000	0.282	1.030	1.000	1.000	0.29
Subtotal - Inpatient	133	1,076	11.92			14.41	1.000	14.41	1.030	1.000	1.000	14.84
OP - Emergency Room	633	162	8.54	1.057	1.018	9.19	1.000	9.19	1.100	1.000	1.000	10.10
OP - Laboratory	749	27	1.68	1.040	1.018	1.78	1.000	1.78	1.070	1.000	1.000	1.91
OP - Radiology	473	47	1.85	1.040	1.018	1.96	1.000	1.96	1.070	1.000	1.000	2.10
OP - Surgery	98	1,081	8.87	1.057	1.018	9.54	1.000	9.54	1.100	1.000	1.000	10.49
OP - Other	506	205	8.62	1.040	1.018	9.13	1.000	9.13	1.070	1.000	1.000	9.77
Subtotal - Outpatient	2,459	144	29.56			31.60	1.000	31.60	1.088	1.000	1.000	34.37
Prof - Evaluation & Management	5,157	76	32.45	1.029	1.025	34.23	1.000	34.23	1.050	1.000	1.000	35.94
Prof - Maternity	1	646	0.04	1.029	1.025	0.04	1.000	0.04	1.050	1.000	1.000	0.05
Prof - Surgery	314	144	3.76	1.029	1.025	3.97	1.000	3.97	1.050	1.000	1.000	4.17
Prof - DME/Supplies	97	224	1.81	1.029	1.025	1.91	1.000	1.91	1.050	1.000	1.000	2.01
Prof - Lab	2,619	11	2.38	1.029	1.025	2.51	1.000	2.51	1.050	1.000	1.000	2.64
Prof - Radiology	609	24	1.24	1.029	1.025	1.30	1.000	1.30	1.050	1.000	1.000	1.37
Prof - Transportation	89	133	0.99	1.029	1.025	1.05	1.000	1.05	1.050	1.000	1.000	1.10
Prof - Other	29,324	6	14.75	1.029	1.025	15.56	1.000	15.56	1.050	1.000	1.000	16.33
Subtotal - Professional	38,210	18	57.42			60.57	1.000	60.57	1.050	1.000	1.000	63.60
Total			\$ 115.78			\$ 126.07	1.000	\$ 126.07	1.073	1.000	1.000	\$ 135.23
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 126.19			\$ 137.41		\$ 137.41				\$ 153.24

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related)												
Age 14 - 20 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			28,274					26,325				25,751
Home Health Care	351	41	1.21	1.085	1.065	1.40	1.000	1.40	1.150	1.000	1.000	1.61
IP - Maternity	670	815	45.53	1.017	1.188	55.02	1.000	55.02	1.030	1.000	1.000	56.67
IP - Newborn	190	854	13.53	1.017	1.188	16.35	1.000	16.35	1.030	1.000	1.000	16.84
IP - Medical	112	855	8.01	1.017	1.188	9.68	1.000	9.68	1.030	1.000	1.000	9.97
IP - Surgery	23	1,464	2.85	1.017	1.188	3.44	1.000	3.44	1.030	1.000	1.000	3.54
IP - Other	2	571	0.10	1.017	1.188	0.12	1.000	0.122	1.030	1.000	1.000	0.13
Subtotal - Inpatient	998	842	70.01			84.61	1.000	84.61	1.030	1.000	1.000	87.15
OP - Emergency Room	1,292	223	24.03	1.057	1.018	25.85	1.000	25.85	1.100	1.000	1.000	28.43
OP - Laboratory	1,707	20	2.85	1.040	1.018	3.01	1.000	3.01	1.070	1.000	1.000	3.22
OP - Radiology	1,087	38	3.46	1.040	1.018	3.66	1.000	3.66	1.070	1.000	1.000	3.92
OP - Surgery	91	1,076	8.15	1.057	1.018	8.76	1.000	8.76	1.100	1.000	1.000	9.64
OP - Other	239	162	3.23	1.040	1.018	3.42	1.000	3.42	1.070	1.000	1.000	3.66
Subtotal - Outpatient	4,415	113	41.71			44.71	1.000	44.71	1.093	1.000	1.000	48.88
Prof - Evaluation & Management	6,607	80	43.92	1.029	1.025	46.33	1.000	46.33	1.050	1.000	1.000	48.65
Prof - Maternity	334	627	17.45	1.029	1.025	18.41	1.000	18.41	1.050	1.000	1.000	19.33
Prof - Surgery	387	163	5.24	1.029	1.025	5.53	1.000	5.53	1.050	1.000	1.000	5.80
Prof - DME/Supplies	58	253	1.23	1.029	1.025	1.29	1.000	1.29	1.050	1.000	1.000	1.36
Prof - Lab	11,049	14	12.53	1.029	1.025	13.21	1.000	13.21	1.050	1.000	1.000	13.87
Prof - Radiology	1,635	45	6.09	1.029	1.025	6.42	1.000	6.42	1.050	1.000	1.000	6.74
Prof - Transportation	269	134	3.00	1.029	1.025	3.17	1.000	3.17	1.050	1.000	1.000	3.33
Prof - Other	59,499	4	20.22	1.029	1.025	21.33	1.000	21.33	1.050	1.000	1.000	22.39
Subtotal - Professional	79,837	16	109.67			115.69	1.000	115.69	1.050	1.000	1.000	121.47
Total			\$ 222.60			\$ 246.40	1.000	\$ 246.40	1.052	1.000	1.000	\$ 259.10
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 242.62			\$ 268.56		\$ 268.56				\$ 293.60

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related) Age 14 - 20 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			38,283					37,457				37,768
Home Health Care	1,532	47	6.06	1.085	1.065	7.00	1.000	7.00	1.150	1.000	1.000	8.05
IP - Maternity	0	1,473	0.04	1.017	1.188	0.05	1.000	0.05	1.030	1.000	1.000	0.05
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	82	1,014	6.94	1.017	1.188	8.38	1.000	8.38	1.030	1.000	1.000	8.64
IP - Surgery	41	1,255	4.29	1.017	1.188	5.19	1.000	5.19	1.030	1.000	1.000	5.35
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	124	1,095	11.27			13.62	1.000	13.62	1.030	1.000	1.000	14.03
OP - Emergency Room	644	206	11.07	1.057	1.018	11.92	1.000	11.92	1.100	1.000	1.000	13.11
OP - Laboratory	358	24	0.71	1.040	1.018	0.75	1.000	0.75	1.070	1.000	1.000	0.80
OP - Radiology	765	44	2.79	1.040	1.018	2.95	1.000	2.95	1.070	1.000	1.000	3.16
OP - Surgery	41	1,103	3.74	1.057	1.018	4.03	1.000	4.03	1.100	1.000	1.000	4.43
OP - Other	113	209	1.97	1.040	1.018	2.09	1.000	2.09	1.070	1.000	1.000	2.23
Subtotal - Outpatient	1,921	127	20.28			21.73	1.000	21.73	1.092	1.000	1.000	23.73
Prof - Evaluation & Management	3,675	82	25.08	1.029	1.025	26.45	1.000	26.45	1.050	1.000	1.000	27.78
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	293	155	3.78	1.029	1.025	3.99	1.000	3.99	1.050	1.000	1.000	4.18
Prof - DME/Supplies	67	190	1.06	1.029	1.025	1.11	1.000	1.11	1.050	1.000	1.000	1.17
Prof - Lab	2,554	9	2.02	1.029	1.025	2.13	1.000	2.13	1.050	1.000	1.000	2.24
Prof - Radiology	1,124	25	2.37	1.029	1.025	2.50	1.000	2.50	1.050	1.000	1.000	2.62
Prof - Transportation	104	143	1.23	1.029	1.025	1.30	1.000	1.30	1.050	1.000	1.000	1.37
Prof - Other	15,551	7	9.59	1.029	1.025	10.11	1.000	10.11	1.050	1.000	1.000	10.62
Subtotal - Professional	23,367	23	45.12			47.60	1.000	47.60	1.050	1.000	1.000	49.98
Total			\$ 82.73			\$ 89.94	1.000	\$ 89.94	1.065	1.000	1.000	\$ 95.78
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 90.17			\$ 98.03		\$ 98.03				\$ 108.53

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related)												
Age 21 - 44 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			3,213					1,835				1,150
Home Health Care	22	516	0.96	1.085	1.065	1.11	1.000	1.11	1.150	1.000	1.000	1.28
IP - Maternity	17,741	925	1,367.75	1.017	1.188	1,652.92	1.000	1,652.92	1.030	1.000	1.000	1,702.51
IP - Newborn	829	771	53.26	1.017	1.188	64.37	1.000	64.37	1.030	1.000	1.000	66.30
IP - Medical	2,304	748	143.63	1.017	1.188	173.57	1.000	173.57	1.030	1.000	1.000	178.78
IP - Surgery	411	1,601	54.81	1.017	1.188	66.23	1.000	66.23	1.030	1.000	1.000	68.22
IP - Other	41	855	2.93	1.017	1.188	3.54	1.000	3.538	1.030	1.000	1.000	3.64
Subtotal - Inpatient	21,327	913	1,622.38			1,960.64	1.000	1,960.64	1.030	1.000	1.000	2,019.46
OP - Emergency Room	2,390	295	58.69	1.057	1.018	63.15	1.000	63.15	1.100	1.000	1.000	69.46
OP - Laboratory	3,615	12	3.47	1.040	1.018	3.67	1.000	3.67	1.070	1.000	1.000	3.93
OP - Radiology	3,772	23	7.10	1.040	1.018	7.52	1.000	7.52	1.070	1.000	1.000	8.05
OP - Surgery	213	967	17.16	1.057	1.018	18.47	1.000	18.47	1.100	1.000	1.000	20.31
OP - Other	571	331	15.77	1.040	1.018	16.69	1.000	16.69	1.070	1.000	1.000	17.86
Subtotal - Outpatient	10,562	116	102.19			109.50	1.000	109.50	1.092	1.000	1.000	119.61
Prof - Evaluation & Management	10,025	74	61.64	1.029	1.025	65.02	1.000	65.02	1.050	1.000	1.000	68.28
Prof - Maternity	8,288	564	389.59	1.029	1.025	410.96	1.000	410.96	1.050	1.000	1.000	431.51
Prof - Surgery	1,460	220	26.76	1.029	1.025	28.23	1.000	28.23	1.050	1.000	1.000	29.64
Prof - DME/Supplies	86	371	2.65	1.029	1.025	2.80	1.000	2.80	1.050	1.000	1.000	2.94
Prof - Lab	12,015	20	19.80	1.029	1.025	20.88	1.000	20.88	1.050	1.000	1.000	21.93
Prof - Radiology	4,262	42	15.02	1.029	1.025	15.84	1.000	15.84	1.050	1.000	1.000	16.63
Prof - Transportation	512	164	6.98	1.029	1.025	7.36	1.000	7.36	1.050	1.000	1.000	7.73
Prof - Other	685,492	2	116.83	1.029	1.025	123.23	1.000	123.23	1.050	1.000	1.000	129.40
Subtotal - Professional	722,140	11	639.27			674.33	1.000	674.33	1.050	1.000	1.000	708.05
Total			\$ 2,364.80			\$ 2,745.58	1.000	\$ 2,745.58	1.037	1.000	1.000	\$ 2,848.39
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 2,577.44			\$ 2,992.46		\$ 2,992.46				\$ 3,227.64

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related)												
Age 21 - 44 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			1,253					346				212
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	29	904	2.16	1.017	1.188	2.61	1.000	2.61	1.030	1.000	1.000	2.69
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	7,737	1,400	902.86	1.017	1.188	1,091.10	1.000	1,091.10	1.030	1.000	1.000	1,123.84
IP - Surgery	2,739	2,900	661.80	1.017	1.188	799.79	1.000	799.79	1.030	1.000	1.000	823.78
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	10,504	1,790	1,566.83			1,893.50	1.000	1,893.50	1.030	1.000	1.000	1,950.31
OP - Emergency Room	1,417	292	34.48	1.057	1.018	37.10	1.000	37.10	1.100	1.000	1.000	40.81
OP - Laboratory	67	9	0.05	1.040	1.018	0.06	1.000	0.06	1.070	1.000	1.000	0.06
OP - Radiology	2,892	20	4.80	1.040	1.018	5.09	1.000	5.09	1.070	1.000	1.000	5.44
OP - Surgery	124	1,337	13.87	1.057	1.018	14.92	1.000	14.92	1.100	1.000	1.000	16.41
OP - Other	86	145	1.04	1.040	1.018	1.10	1.000	1.10	1.070	1.000	1.000	1.18
Subtotal - Outpatient	4,587	142	54.24			58.26	1.000	58.26	1.097	1.000	1.000	63.89
Prof - Evaluation & Management	8,369	96	66.92	1.029	1.025	70.59	1.000	70.59	1.050	1.000	1.000	74.12
Prof - Maternity	19	613	0.98	1.029	1.025	1.03	1.000	1.03	1.050	1.000	1.000	1.08
Prof - Surgery	2,202	410	75.29	1.029	1.025	79.42	1.000	79.42	1.050	1.000	1.000	83.39
Prof - DME/Supplies	10	68	0.05	1.029	1.025	0.06	1.000	0.06	1.050	1.000	1.000	0.06
Prof - Lab	1,465	36	4.45	1.029	1.025	4.70	1.000	4.70	1.050	1.000	1.000	4.93
Prof - Radiology	6,492	32	17.38	1.029	1.025	18.33	1.000	18.33	1.050	1.000	1.000	19.25
Prof - Transportation	211	553	9.71	1.029	1.025	10.25	1.000	10.25	1.050	1.000	1.000	10.76
Prof - Other	80,845	3	19.61	1.029	1.025	20.68	1.000	20.68	1.050	1.000	1.000	21.71
Subtotal - Professional	99,613	23	194.40			205.06	1.000	205.06	1.050	1.000	1.000	215.31
Total			\$ 1,815.47			\$ 2,156.82	1.000	\$ 2,156.82	1.034	1.000	1.000	\$ 2,229.52
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 1,978.71			\$ 2,350.76		\$ 2,350.76				\$ 2,526.36

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related) Age 45 - 64												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			82					55				25
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	732	571	34.80	1.017	1.188	42.06	1.000	42.06	1.030	1.000	1.000	43.32
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	49,756	869	3,602.77	1.017	1.188	4,353.93	1.000	4,353.93	1.030	1.000	1.000	4,484.55
IP - Surgery	19,756	1,129	1,858.80	1.017	1.188	2,246.34	1.000	2,246.34	1.030	1.000	1.000	2,313.73
IP - Other	1,756	3,555	520.19	1.017	1.188	628.65	1.000	628.65	1.030	1.000	1.000	647.51
Subtotal - Inpatient	72,000	1,003	6,016.57			7,270.98	1.000	7,270.98	1.030	1.000	1.000	7,489.11
OP - Emergency Room	2,049	1,154	197.05	1.057	1.018	212.02	1.000	212.02	1.100	1.000	1.000	233.22
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	293	27	0.66	1.040	1.018	0.69	1.000	0.69	1.070	1.000	1.000	0.74
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	293	231	5.64	1.040	1.018	5.97	1.000	5.97	1.070	1.000	1.000	6.39
Subtotal - Outpatient	2,634	926	203.35			218.68	1.000	218.68	1.099	1.000	1.000	240.35
Prof - Evaluation & Management	30,878	84	215.77	1.029	1.025	227.60	1.000	227.60	1.050	1.000	1.000	238.98
Prof - Maternity	439	721	26.39	1.029	1.025	27.83	1.000	27.83	1.050	1.000	1.000	29.22
Prof - Surgery	6,732	349	196.02	1.029	1.025	206.77	1.000	206.77	1.050	1.000	1.000	217.11
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	3,366	42	11.71	1.029	1.025	12.35	1.000	12.35	1.050	1.000	1.000	12.97
Prof - Radiology	16,098	35	46.54	1.029	1.025	49.09	1.000	49.09	1.050	1.000	1.000	51.54
Prof - Transportation	146	175	2.14	1.029	1.025	2.25	1.000	2.25	1.050	1.000	1.000	2.37
Prof - Other	177,805	6	91.27	1.029	1.025	96.28	1.000	96.28	1.050	1.000	1.000	101.09
Subtotal - Professional	235,463	30	589.83			622.18	1.000	622.18	1.050	1.000	1.000	653.29
Total			\$ 6,809.74			\$ 8,111.84	1.000	\$ 8,111.84	1.033	1.000	1.000	\$ 8,382.75
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 7,422.06			\$ 8,841.24		\$ 8,841.24				\$ 9,498.86

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Medicaid (TANF & Related) Age 65+												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			-					-				-
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	758	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	986	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	380	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	810	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	-	649	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	-	14	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Surgery	-	1,990	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	-	117	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	-	195	-			-	1.000	-	1.000	1.000	1.000	-
Prof - Evaluation & Management	-	82	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	-	314	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	-	24	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Radiology	-	23	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Transportation	-	146	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	-	5	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Subtotal - Professional	-	19	-			-	1.000	-	1.000	1.000	1.000	-
Total			\$ -			\$ -	1.000	\$ -	1.000	1.000	1.000	\$ -
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ -			\$ -		\$ -				\$ -

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide
TCS High

Exhibit 3c

Uninsured/Uninsurable All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			869					848				799
Home Health Care	621	16	0.83	1.085	1.065	0.96	0.865	0.83	1.150	1.000	0.963	0.9217
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	110	540	4.97	1.017	1.188	6.01	0.937	5.63	1.030	1.000	1.022	5.92
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	110	540	4.97			6.01	0.937	5.63	1.030	1.000	1.022	5.92
OP - Emergency Room	1,049	191	16.74	1.057	1.018	18.02	0.975	17.56	1.100	1.000	1.021	19.71
OP - Laboratory	304	22	0.55	1.040	1.018	0.58	0.937	0.55	1.070	1.000	1.007	0.59
OP - Radiology	677	63	3.55	1.040	1.018	3.76	1.011	3.80	1.070	1.000	1.008	4.10
OP - Surgery	41	784	2.71	1.057	1.018	2.91	0.965	2.81	1.100	1.000	0.940	2.90
OP - Other	97	97	0.78	1.040	1.018	0.83	1.072	0.89	1.070	1.000	0.946	0.90
Subtotal - Outpatient	2,168	135	24.34			26.10	0.981	25.61	1.094	1.000	1.007	28.20
Prof - Evaluation & Management	5,372	66	29.71	1.029	1.025	31.34	0.993	31.11	1.050	1.000	0.997	32.58
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	221	129	2.38	1.029	1.025	2.51	0.947	2.38	1.050	1.000	0.985	2.46
Prof - DME/Supplies	166	95	1.31	1.029	1.025	1.38	0.981	1.36	1.050	1.000	1.022	1.46
Prof - Lab	2,665	13	2.94	1.029	1.025	3.10	1.012	3.14	1.050	1.000	1.049	3.45
Prof - Radiology	1,505	22	2.79	1.029	1.025	2.95	0.986	2.91	1.050	1.000	1.032	3.15
Prof - Transportation	249	83	1.72	1.029	1.025	1.81	0.900	1.63	1.050	1.000	0.993	1.70
Prof - Other	9,335	9	7.05	1.029	1.025	7.43	1.032	7.67	1.050	1.000	1.024	8.24
Subtotal - Professional	19,511	29	47.90			50.53	0.993	50.18	1.050	1.000	1.007	53.04
Total			\$ 78.04			\$ 83.60	0.984	\$ 82.25	1.063	1.000	1.007	\$ 88.09
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 85.06			\$ 91.11		\$ 89.65				\$ 99.82

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide
 TCS High

Exhibit 3c

Uninsured/Uninsurable Age Under 1												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			-					-				-
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Prof - Evaluation & Management	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Radiology	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Transportation	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Subtotal - Professional	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Total			\$ -			\$ -	1.000	\$ -	1.000	1.000	1.000	\$ -
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ -			\$ -		\$ -				\$ -

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Uninsured/Uninsurable Age 1 - 13												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			307					324				280
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	782	105	6.87	1.057	1.018	7.39	1.000	7.39	1.100	1.000	1.000	8.13
OP - Laboratory	117	11	0.10	1.040	1.018	0.11	1.000	0.11	1.070	1.000	1.000	0.12
OP - Radiology	313	120	3.13	1.040	1.018	3.31	1.000	3.31	1.070	1.000	1.000	3.54
OP - Surgery	78	540	3.52	1.057	1.018	3.79	1.000	3.79	1.100	1.000	1.000	4.17
OP - Other	156	140	1.83	1.040	1.018	1.94	1.000	1.94	1.070	1.000	1.000	2.07
Subtotal - Outpatient	1,446	128	15.44			16.53	1.000	16.53	1.090	1.000	1.000	18.02
Prof - Evaluation & Management	4,730	65	25.78	1.029	1.025	27.19	1.000	27.19	1.050	1.000	1.000	28.55
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	156	101	1.32	1.029	1.025	1.39	1.000	1.39	1.050	1.000	1.000	1.46
Prof - DME/Supplies	39	168	0.55	1.029	1.025	0.58	1.000	0.58	1.050	1.000	1.000	0.61
Prof - Lab	1,173	11	1.04	1.029	1.025	1.10	1.000	1.10	1.050	1.000	1.000	1.15
Prof - Radiology	665	17	0.96	1.029	1.025	1.01	1.000	1.01	1.050	1.000	1.000	1.06
Prof - Transportation	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	8,014	11	7.17	1.029	1.025	7.57	1.000	7.57	1.050	1.000	1.000	7.95
Subtotal - Professional	14,777	30	36.82			38.84	1.000	38.84	1.050	1.000	1.000	40.78
Total			\$ 52.26			\$ 55.37	1.000	\$ 55.37	1.062	1.000	1.000	\$ 58.80
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 56.96			\$ 60.35		\$ 60.35				\$ 66.63

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide
TCS High

Exhibit 3c

Uninsured/Uninsurable Age 14 - 18 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			238					238				244
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	101	958	8.05	1.017	1.188	9.72	1.000	9.72	1.030	1.000	1.000	10.01
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	101	958	8.05			9.72	1.000	9.72	1.030	1.000	1.000	10.01
OP - Emergency Room	856	396	28.23	1.057	1.018	30.37	1.000	30.37	1.100	1.000	1.000	33.41
OP - Laboratory	201	42	0.71	1.040	1.018	0.75	1.000	0.75	1.070	1.000	1.000	0.81
OP - Radiology	1,158	65	6.29	1.040	1.018	6.66	1.000	6.66	1.070	1.000	1.000	7.13
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	151	40	0.51	1.040	1.018	0.54	1.000	0.54	1.070	1.000	1.000	0.57
Subtotal - Outpatient	2,367	181	35.74			38.33	1.000	38.33	1.094	1.000	1.000	41.92
Prof - Evaluation & Management	7,102	66	38.95	1.029	1.025	41.09	1.000	41.09	1.050	1.000	1.000	43.14
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	302	83	2.09	1.029	1.025	2.21	1.000	2.21	1.050	1.000	1.000	2.32
Prof - DME/Supplies	403	74	2.49	1.029	1.025	2.62	1.000	2.62	1.050	1.000	1.000	2.76
Prof - Lab	6,397	15	7.97	1.029	1.025	8.40	1.000	8.40	1.050	1.000	1.000	8.82
Prof - Radiology	2,216	32	6.00	1.029	1.025	6.33	1.000	6.33	1.050	1.000	1.000	6.65
Prof - Transportation	101	160	1.34	1.029	1.025	1.42	1.000	1.42	1.050	1.000	1.000	1.49
Prof - Other	17,075	8	11.34	1.029	1.025	11.96	1.000	11.96	1.050	1.000	1.000	12.56
Subtotal - Professional	33,595	25	70.19			74.03	1.000	74.03	1.050	1.000	1.000	77.74
Total			\$ 113.97			\$ 122.08	1.000	\$ 122.08	1.062	1.000	1.000	\$ 129.67
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 124.22			\$ 133.06		\$ 133.06				\$ 146.94

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide
 TCS High

Exhibit 3c

Uninsured/Uninsurable Age 14 - 18 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			313					264				240
Home Health Care	1,726	16	2.31	1.085	1.065	2.67	1.000	2.67	1.150	1.000	1.000	3.07
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	230	401	7.69	1.017	1.188	9.29	1.000	9.29	1.030	1.000	1.000	9.57
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	230	401	7.69			9.29	1.000	9.29	1.030	1.000	1.000	9.57
OP - Emergency Room	1,458	149	18.12	1.057	1.018	19.49	1.000	19.49	1.100	1.000	1.000	21.44
OP - Laboratory	575	18	0.88	1.040	1.018	0.94	1.000	0.94	1.070	1.000	1.000	1.00
OP - Radiology	691	35	2.00	1.040	1.018	2.12	1.000	2.12	1.070	1.000	1.000	2.27
OP - Surgery	38	1,272	4.06	1.057	1.018	4.37	1.000	4.37	1.100	1.000	1.000	4.81
OP - Other	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	2,762	109	25.07			26.92	1.000	26.92	1.097	1.000	1.000	29.52
Prof - Evaluation & Management	4,834	68	27.35	1.029	1.025	28.85	1.000	28.85	1.050	1.000	1.000	30.30
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	230	194	3.72	1.029	1.025	3.92	1.000	3.92	1.050	1.000	1.000	4.12
Prof - DME/Supplies	115	126	1.21	1.029	1.025	1.28	1.000	1.28	1.050	1.000	1.000	1.34
Prof - Lab	1,381	9	1.07	1.029	1.025	1.13	1.000	1.13	1.050	1.000	1.000	1.19
Prof - Radiology	1,841	15	2.25	1.029	1.025	2.37	1.000	2.37	1.050	1.000	1.000	2.49
Prof - Transportation	614	73	3.76	1.029	1.025	3.96	1.000	3.96	1.050	1.000	1.000	4.16
Prof - Other	4,795	9	3.59	1.029	1.025	3.79	1.000	3.79	1.050	1.000	1.000	3.97
Subtotal - Professional	13,810	37	42.95			45.30	1.000	45.30	1.050	1.000	1.000	47.57
Total			\$ 78.02			\$ 84.19	1.000	\$ 84.19	1.066	1.000	1.000	\$ 89.73
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 85.03			\$ 91.76		\$ 91.76				\$ 101.68

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Uninsured/Uninsurable Age 19 - 20												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			11					21				35
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	1,091	50	4.54	1.057	1.018	4.89	1.000	4.89	1.100	1.000	1.000	5.38
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	1,091	50	4.54			4.89	1.000	4.89	1.100	1.000	1.000	5.38
Prof - Evaluation & Management	1,091	71	6.46	1.029	1.025	6.81	1.000	6.81	1.050	1.000	1.000	7.15
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Radiology	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Transportation	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	7,636	14	8.80	1.029	1.025	9.28	1.000	9.28	1.050	1.000	1.000	9.75
Subtotal - Professional	8,727	21	15.26			16.10	1.000	16.10	1.050	1.000	1.000	16.90
Total			\$ 19.80			\$ 20.98	1.000	\$ 20.98	1.062	1.000	1.000	\$ 22.28
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 21.58			\$ 22.87		\$ 22.87				\$ 25.24

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
TCS High

Uninsured/Uninsurable Age 21+												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			-					-				-
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Prof - Evaluation & Management	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Radiology	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Transportation	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Subtotal - Professional	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Total			\$ -			\$ -	1.000	\$ -	1.000	1.000	1.000	\$ -
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ -			\$ -		\$ -				\$ -

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
 TCS High

Disabled All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			548,447					563,226				590,557
Home Health Care	19,511	70	113.52	1.085	1.065	131.18	1.061	139.23	1.150	1.000	1.042	166.90
IP - Maternity	34	1,001	2.86	1.017	1.188	3.46	0.853	2.95	1.030	1.000	0.874	2.65
IP - Newborn	141	1,760	20.67	1.017	1.188	24.98	1.073	26.82	1.030	1.000	1.050	29.00
IP - Medical	400	1,290	42.96	1.017	1.188	51.92	1.054	54.73	1.030	1.000	1.038	58.49
IP - Surgery	81	1,656	11.20	1.017	1.188	13.54	1.031	13.96	1.030	1.000	1.022	14.70
IP - Other	17	1,469	2.07	1.017	1.188	2.50	1.081	2.706	1.030	1.000	1.055	2.94
Subtotal - Inpatient	673	1,422	79.77			96.40	1.049	101.16	1.030	1.000	1.034	107.79
OP - Emergency Room	685	296	16.93	1.057	1.018	18.21	0.960	17.48	1.100	1.000	0.970	18.65
OP - Laboratory	2,080	24	4.11	1.040	1.018	4.35	1.071	4.66	1.070	1.000	1.049	5.23
OP - Radiology	1,217	53	5.35	1.040	1.018	5.67	1.038	5.88	1.070	1.000	1.027	6.46
OP - Surgery	130	1,322	14.36	1.057	1.018	15.45	1.054	16.29	1.100	1.000	1.037	18.59
OP - Other	1,041	221	19.16	1.040	1.018	20.29	1.076	21.84	1.070	1.000	1.052	24.59
Subtotal - Outpatient	5,154	140	59.92			63.97	1.034	66.16	1.085	1.000	1.024	73.51
Prof - Evaluation & Management	4,799	78	31.06	1.029	1.025	32.76	1.027	33.64	1.050	1.000	1.019	36.00
Prof - Maternity	29	535	1.27	1.029	1.025	1.34	0.841	1.13	1.050	1.000	0.862	1.02
Prof - Surgery	363	211	6.38	1.029	1.025	6.73	1.014	6.83	1.050	1.000	1.010	7.24
Prof - DME/Supplies	361	517	15.56	1.029	1.025	16.41	1.064	17.46	1.050	1.000	1.044	19.14
Prof - Lab	2,755	13	3.06	1.029	1.025	3.23	0.947	3.06	1.050	1.000	0.959	3.08
Prof - Radiology	1,270	30	3.15	1.029	1.025	3.32	0.937	3.11	1.050	1.000	0.951	3.11
Prof - Transportation	311	140	3.62	1.029	1.025	3.82	0.994	3.79	1.050	1.000	0.995	3.97
Prof - Other	163,446	2	32.39	1.029	1.025	34.17	1.067	36.46	1.050	1.000	1.046	40.04
Subtotal - Professional	173,333	7	96.50			101.79	1.036	105.48	1.050	1.000	1.026	113.59
Total			\$ 349.71			\$ 393.35	1.048	\$ 412.04	1.085	1.000	1.033	\$ 461.80
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 381.15			\$ 428.72		\$ 449.09				\$ 523.28

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
 TCS High

Disabled Age <21												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			414,751					475,431				536,503
Home Health Care	21,925	73	132.85	1.085	1.065	153.52	1.000	153.52	1.150	1.000	1.000	176.55
IP - Maternity	20	1,026	1.69	1.017	1.188	2.05	1.000	2.05	1.030	1.000	1.000	2.11
IP - Newborn	154	1,935	24.88	1.017	1.188	30.07	1.000	30.07	1.030	1.000	1.000	30.97
IP - Medical	431	1,374	49.41	1.017	1.188	59.72	1.000	59.72	1.030	1.000	1.000	61.51
IP - Surgery	91	1,600	12.17	1.017	1.188	14.71	1.000	14.71	1.030	1.000	1.000	15.15
IP - Other	20	1,546	2.54	1.017	1.188	3.07	1.000	3.067	1.030	1.000	1.000	3.16
Subtotal - Inpatient	717	1,519	90.70			109.61	1.000	109.61	1.030	1.000	1.000	112.90
OP - Emergency Room	593	304	15.05	1.057	1.018	16.19	1.000	16.19	1.100	1.000	1.000	17.81
OP - Laboratory	2,476	24	4.93	1.040	1.018	5.22	1.000	5.22	1.070	1.000	1.000	5.58
OP - Radiology	1,203	59	5.92	1.040	1.018	6.26	1.000	6.26	1.070	1.000	1.000	6.70
OP - Surgery	146	1,361	16.51	1.057	1.018	17.76	1.000	17.76	1.100	1.000	1.000	19.54
OP - Other	1,310	213	23.23	1.040	1.018	24.59	1.000	24.59	1.070	1.000	1.000	26.31
Subtotal - Outpatient	5,728	138	65.63			70.03	1.000	70.03	1.085	1.000	1.000	75.95
Prof - Evaluation & Management	5,081	79	33.37	1.029	1.025	35.20	1.000	35.20	1.050	1.000	1.000	36.96
Prof - Maternity	17	504	0.71	1.029	1.025	0.75	1.000	0.75	1.050	1.000	1.000	0.79
Prof - Surgery	332	239	6.63	1.029	1.025	6.99	1.000	6.99	1.050	1.000	1.000	7.34
Prof - DME/Supplies	417	527	18.32	1.029	1.025	19.32	1.000	19.32	1.050	1.000	1.000	20.29
Prof - Lab	2,479	13	2.61	1.029	1.025	2.75	1.000	2.75	1.050	1.000	1.000	2.89
Prof - Radiology	1,209	26	2.60	1.029	1.025	2.74	1.000	2.74	1.050	1.000	1.000	2.88
Prof - Transportation	284	150	3.56	1.029	1.025	3.75	1.000	3.75	1.050	1.000	1.000	3.94
Prof - Other	187,813	2	38.41	1.029	1.025	40.52	1.000	40.52	1.050	1.000	1.000	42.54
Subtotal - Professional	197,632	6	106.20			112.03	1.000	112.03	1.050	1.000	1.000	117.63
Total			\$ 395.39			\$ 445.19	1.000	\$ 445.19	1.085	1.000	1.000	\$ 483.02
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 430.94			\$ 485.22		\$ 485.22				\$ 547.34

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
 TCS High

Disabled Age 21+												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			133,697					87,795				54,054
Home Health Care	12,022	53	53.55	1.085	1.065	61.88	1.000	61.88	1.150	1.000	1.000	71.16
IP - Maternity	79	981	6.48	1.017	1.188	7.83	1.000	7.83	1.030	1.000	1.000	8.06
IP - Newborn	99	919	7.61	1.017	1.188	9.20	1.000	9.20	1.030	1.000	1.000	9.47
IP - Medical	301	915	22.95	1.017	1.188	27.74	1.000	27.74	1.030	1.000	1.000	28.57
IP - Surgery	50	1,972	8.20	1.017	1.188	9.91	1.000	9.91	1.030	1.000	1.000	10.21
IP - Other	8	900	0.62	1.017	1.188	0.75	1.000	0.748	1.030	1.000	1.000	0.77
Subtotal - Inpatient	538	1,023	45.86			55.43	1.000	55.43	1.030	1.000	1.000	57.09
OP - Emergency Room	970	281	22.75	1.057	1.018	24.48	1.000	24.48	1.100	1.000	1.000	26.92
OP - Laboratory	853	22	1.58	1.040	1.018	1.68	1.000	1.68	1.070	1.000	1.000	1.79
OP - Radiology	1,260	34	3.61	1.040	1.018	3.82	1.000	3.82	1.070	1.000	1.000	4.09
OP - Surgery	83	1,110	7.69	1.057	1.018	8.28	1.000	8.28	1.100	1.000	1.000	9.10
OP - Other	207	381	6.55	1.040	1.018	6.94	1.000	6.94	1.070	1.000	1.000	7.43
Subtotal - Outpatient	3,373	150	42.19			45.19	1.000	45.19	1.092	1.000	1.000	49.34
Prof - Evaluation & Management	3,924	73	23.90	1.029	1.025	25.21	1.000	25.21	1.050	1.000	1.000	26.48
Prof - Maternity	65	559	3.01	1.029	1.025	3.18	1.000	3.18	1.050	1.000	1.000	3.34
Prof - Surgery	458	147	5.61	1.029	1.025	5.92	1.000	5.92	1.050	1.000	1.000	6.21
Prof - DME/Supplies	189	444	7.00	1.029	1.025	7.38	1.000	7.38	1.050	1.000	1.000	7.75
Prof - Lab	3,611	15	4.47	1.029	1.025	4.72	1.000	4.72	1.050	1.000	1.000	4.96
Prof - Radiology	1,459	40	4.86	1.029	1.025	5.12	1.000	5.12	1.050	1.000	1.000	5.38
Prof - Transportation	392	117	3.82	1.029	1.025	4.03	1.000	4.03	1.050	1.000	1.000	4.23
Prof - Other	87,854	2	13.73	1.029	1.025	14.48	1.000	14.48	1.050	1.000	1.000	15.20
Subtotal - Professional	97,951	8	66.40			70.05	1.000	70.05	1.050	1.000	1.000	73.55
Total			\$ 208.01			\$ 232.54	1.000	\$ 232.54	1.080	1.000	1.000	\$ 251.14
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 226.71			\$ 253.45		\$ 253.45				\$ 284.57

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide
 TCS High

Duals/Waiver Duals All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			25,102					18,421				12,784
Home Health Care	14,623	88	107.64	1.085	1.065	124.38	1.000	124.38	1.150	1.000	1.000	143.04
IP - Maternity	2	1,052	0.21	1.017	1.188	0.25	1.000	0.25	1.030	1.000	1.000	0.26
IP - Newborn	66	552	3.04	1.017	1.188	3.67	1.000	3.67	1.030	1.000	1.000	3.78
IP - Medical	15	1,094	1.39	1.017	1.188	1.69	1.000	1.69	1.030	1.000	1.000	1.74
IP - Surgery	4	3,252	1.17	1.017	1.188	1.41	1.000	1.41	1.030	1.000	1.000	1.45
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	88	792	5.81			7.02	1.000	7.02	1.030	1.000	1.000	7.23
OP - Emergency Room	93	276	2.13	1.057	1.018	2.30	1.000	2.30	1.100	1.000	1.000	2.53
OP - Laboratory	209	24	0.42	1.040	1.018	0.44	1.000	0.44	1.070	1.000	1.000	0.48
OP - Radiology	130	24	0.26	1.040	1.018	0.28	1.000	0.28	1.070	1.000	1.000	0.30
OP - Surgery	7	1,817	1.01	1.057	1.018	1.09	1.000	1.09	1.100	1.000	1.000	1.20
OP - Other	92	348	2.67	1.040	1.018	2.83	1.000	2.83	1.070	1.000	1.000	3.03
Subtotal - Outpatient	531	147	6.50			6.94	1.000	6.94	1.085	1.000	1.000	7.52
Prof - Evaluation & Management	388	74	2.38	1.029	1.025	2.51	1.000	2.51	1.050	1.000	1.000	2.64
Prof - Maternity	2	272	0.05	1.029	1.025	0.06	1.000	0.06	1.050	1.000	1.000	0.06
Prof - Surgery	33	146	0.41	1.029	1.025	0.43	1.000	0.43	1.050	1.000	1.000	0.45
Prof - DME/Supplies	16	538	0.73	1.029	1.025	0.77	1.000	0.77	1.050	1.000	1.000	0.81
Prof - Lab	320	15	0.40	1.029	1.025	0.42	1.000	0.42	1.050	1.000	1.000	0.44
Prof - Radiology	120	41	0.41	1.029	1.025	0.43	1.000	0.43	1.050	1.000	1.000	0.46
Prof - Transportation	1,047	102	8.89	1.029	1.025	9.37	1.000	9.37	1.050	1.000	1.000	9.84
Prof - Other	71,705	1	4.99	1.029	1.025	5.26	1.000	5.26	1.050	1.000	1.000	5.53
Subtotal - Professional	73,632	3	18.26			19.26	1.000	19.26	1.050	1.000	1.000	20.22
Total			\$ 138.20			\$ 157.59	1.000	\$ 157.59	1.130	1.000	1.000	\$ 178.01
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 150.63			\$ 171.76		\$ 171.76				\$ 201.71

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3c

Statewide

TCS High

Total For All Aid Categories All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			732,756					728,797				746,681
Home Health Care	15,334	71	90.91	1.085	1.065	105.05	1.077	113.18	1.150	1.000	1.053	137.11
IP - Maternity	130	918	9.92	1.017	1.188	11.99	0.705	8.45	1.030	1.000	0.769	6.69
IP - Newborn	129	1,655	17.76	1.017	1.188	21.46	1.080	23.19	1.030	1.000	1.058	25.28
IP - Medical	358	1,243	37.14	1.017	1.188	44.88	1.027	46.11	1.030	1.000	1.042	49.48
IP - Surgery	78	1,697	11.08	1.017	1.188	13.39	0.946	12.66	1.030	1.000	1.010	13.17
IP - Other	14	1,458	1.65	1.017	1.188	2.00	1.091	2.18	1.030	1.000	1.062	2.38
Subtotal - Inpatient	709	1,313	77.55			93.72	0.988	92.59	1.030	1.000	1.017	97.01
OP - Emergency Room	700	272	15.84	1.057	1.018	17.05	0.971	16.56	1.100	1.000	0.981	17.86
OP - Laboratory	1,763	24	3.47	1.040	1.018	3.68	1.084	3.99	1.070	1.000	1.060	4.52
OP - Radiology	1,086	51	4.60	1.040	1.018	4.87	1.051	5.12	1.070	1.000	1.039	5.69
OP - Surgery	117	1,289	12.56	1.057	1.018	13.51	1.062	14.35	1.100	1.000	1.046	16.52
OP - Other	860	220	15.80	1.040	1.018	16.73	1.092	18.27	1.070	1.000	1.065	20.82
Subtotal - Outpatient	4,527	139	52.28			55.84	1.044	58.29	1.086	1.000	1.033	65.41
Prof - Evaluation & Management	4,843	78	31.41	1.029	1.025	33.13	1.022	33.86	1.050	1.000	1.020	36.25
Prof - Maternity	71	566	3.35	1.029	1.025	3.53	0.731	2.58	1.050	1.000	0.792	2.15
Prof - Surgery	354	203	6.00	1.029	1.025	6.33	1.002	6.34	1.050	1.000	1.013	6.75
Prof - DME/Supplies	294	493	12.08	1.029	1.025	12.74	1.092	13.91	1.050	1.000	1.064	15.55
Prof - Lab	2,999	13	3.28	1.029	1.025	3.46	0.954	3.30	1.050	1.000	0.967	3.35
Prof - Radiology	1,197	30	3.00	1.029	1.025	3.16	0.946	2.99	1.050	1.000	0.963	3.03
Prof - Transportation	299	136	3.39	1.029	1.025	3.57	0.984	3.52	1.050	1.000	0.987	3.65
Prof - Other	134,844	3	28.22	1.029	1.025	29.77	1.070	31.85	1.050	1.000	1.052	35.19
Subtotal - Professional	144,901	8	90.73			95.70	1.028	98.36	1.050	1.000	1.025	105.90
Total			\$ 311.47			\$ 350.32	1.035	\$ 362.41	1.082	1.000	1.034	\$ 405.43
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 339.48			\$ 381.82		\$ 395.00				\$ 459.41

**TennCare
FY 2010 Per Capita Cost Development
Medical Budget Amount**

Exhibit 4c

Statewide

TCS High

Total For All Aid Categories All Ages							
Service Category	Admin Loads	12/2007 through 11/2008 Incurred		Fiscal Year 2009		Fiscal Year 2010	
		PMPM	Total	PMPM	Total	PMPM	Total
Member Months			732,756		728,797		746,681
Home Health Care		\$ 90.91	\$ 66,616,553	\$ 113.18	\$ 82,484,235	\$ 137.11	\$ 102,375,093
IP - Maternity		\$ 9.92	\$ 7,268,878	\$ 8.45	\$ 6,157,974	\$ 6.69	\$ 4,997,280
IP - Newborn		\$ 17.76	\$ 13,013,448	\$ 23.19	\$ 16,899,680	\$ 25.28	\$ 18,875,569
IP - Medical		\$ 37.14	\$ 27,214,929	\$ 46.11	\$ 33,602,597	\$ 49.48	\$ 36,945,755
IP - Surgery		\$ 11.08	\$ 8,116,799	\$ 12.66	\$ 9,227,429	\$ 13.17	\$ 9,834,281
IP - Other		\$ 1.65	\$ 1,211,188	\$ 2.18	\$ 1,588,402	\$ 2.38	\$ 1,780,279
Subtotal - Inpatient		\$ 77.55	\$ 56,825,243	\$ 92.59	\$ 67,476,081	\$ 97.01	\$ 72,433,164
OP - Emergency Room		\$ 15.84	\$ 11,609,136	\$ 16.56	\$ 12,069,072	\$ 17.86	\$ 13,337,630
OP - Laboratory		\$ 3.47	\$ 2,544,611	\$ 3.99	\$ 2,905,631	\$ 4.52	\$ 3,376,949
OP - Radiology		\$ 4.60	\$ 3,372,152	\$ 5.12	\$ 3,732,044	\$ 5.69	\$ 4,248,901
OP - Surgery		\$ 12.56	\$ 9,203,866	\$ 14.35	\$ 10,458,039	\$ 16.52	\$ 12,333,161
OP - Other		\$ 15.80	\$ 11,579,806	\$ 18.27	\$ 13,316,355	\$ 20.82	\$ 15,547,334
Subtotal - Outpatient		\$ 52.28	\$ 38,309,570	\$ 58.29	\$ 42,481,142	\$ 65.41	\$ 48,843,976
Prof - Evaluation & Management		\$ 31.41	\$ 23,013,835	\$ 33.86	\$ 24,678,983	\$ 36.25	\$ 27,069,369
Prof - Maternity		\$ 3.35	\$ 2,451,727	\$ 2.58	\$ 1,881,340	\$ 2.15	\$ 1,602,909
Prof - Surgery		\$ 6.00	\$ 4,400,082	\$ 6.34	\$ 4,623,472	\$ 6.75	\$ 5,038,327
Prof - DME/Supplies		\$ 12.08	\$ 8,850,805	\$ 13.91	\$ 10,139,827	\$ 15.55	\$ 11,610,498
Prof - Lab		\$ 3.28	\$ 2,403,310	\$ 3.30	\$ 2,404,245	\$ 3.35	\$ 2,500,934
Prof - Radiology		\$ 3.00	\$ 2,197,973	\$ 2.99	\$ 2,181,008	\$ 3.03	\$ 2,259,343
Prof - Transportation		\$ 3.39	\$ 2,482,749	\$ 3.52	\$ 2,562,974	\$ 3.65	\$ 2,721,709
Prof - Other		\$ 28.22	\$ 20,680,795	\$ 31.85	\$ 23,209,554	\$ 35.19	\$ 26,272,994
Subtotal - Professional		\$ 90.73	\$ 66,481,276	\$ 98.36	\$ 71,681,403	\$ 105.90	\$ 79,076,082
Total		\$ 311.47	\$ 228,232,642	\$ 362.41	\$ 264,122,862	\$ 405.43	\$ 302,728,315
Admin %	6.3%	\$ 21.22	\$ 15,547,183	\$ 24.69	\$ 17,992,021	\$ 27.62	\$ 20,621,820
Premium Tax	2.0%	\$ 6.79	\$ 4,975,098	\$ 7.90	\$ 5,757,447	\$ 8.84	\$ 6,598,982
Total Premium Rate		\$ 339.48	\$ 248,754,923	\$ 395.00	\$ 287,872,329	\$ 441.89	\$ 329,949,118

TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 5c

Statewide
TCS High

Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	8,610	\$ 500.96	\$ 4,313,121	8,423	\$ 545.83	\$ 4,597,322
	Age 1 - 13	71,673	\$ 137.41	\$ 9,848,448	69,213	\$ 153.24	\$ 10,605,847
	Age 14 - 20 Female	26,325	\$ 268.56	\$ 7,069,942	25,751	\$ 293.60	\$ 7,560,492
	Age 14 - 20 Male	37,457	\$ 98.03	\$ 3,672,016	37,768	\$ 108.53	\$ 4,099,139
	Age 21 - 44 Female	1,835	\$ 2,992.46	\$ 5,489,824	1,150	\$ 3,227.64	\$ 3,710,330
	Age 21 - 44 Male	346	\$ 2,350.76	\$ 814,112	212	\$ 2,526.36	\$ 536,642
	Age 45 - 64	55	\$ 8,841.24	\$ 486,268	25	\$ 9,498.86	\$ 237,378
	Age 65+	-	\$ -	\$ -	-	\$ -	\$ -
	All Ages	146,301	\$ 216.63	\$ 31,693,731	142,541	\$ 219.92	\$ 31,347,151
Uninsured/Uninsurable	Age Under 1	-	\$ -	\$ -	-	\$ -	\$ -
	Age 1 - 13	324	\$ 60.35	\$ 19,558	280	\$ 66.63	\$ 18,673
	Age 14 - 18 Female	238	\$ 133.06	\$ 31,713	244	\$ 146.94	\$ 35,801
	Age 14 - 18 Male	264	\$ 91.76	\$ 24,227	240	\$ 101.68	\$ 24,367
	Age 19 - 20	21	\$ 22.87	\$ 483	35	\$ 25.24	\$ 890
	Age 21+	-	\$ -	\$ -	-	\$ -	\$ -
	All Ages	848	\$ 89.65	\$ 75,981	799	\$ 99.82	\$ 79,731
	Disabled	Age <21	475,431	\$ 485.22	\$ 230,686,580	536,503	\$ 547.34
Age 21+		87,795	\$ 253.45	\$ 22,251,927	54,054	\$ 284.57	\$ 15,382,338
All Ages		563,226	\$ 449.09	\$ 252,938,506	590,557	\$ 523.28	\$ 309,029,321
Duals/Waiver Duals	All Ages	18,421	\$ 171.76	\$ 3,164,111	12,784	\$ 201.71	\$ 2,578,716
All Groups	All Ages	728,797	\$ 395.00	\$ 287,872,329	746,681	\$ 459.41	\$ 343,034,918

TennCare
 FY 2010 Per Capita Cost Development
 Trend Assumption

Exhibit 6c

TCS High

TANF & Related
 Uninsured & Underinsured

	Historical Trend	Current Trend	Fee Increase 7/2006 Adjustments	Months From Data Period* Midpoint of 6/1/2008 to midpoint of		Trend FY2009	Annual FY2010	Factor Total FY2010
				FY2009	FY2010			
Home Health Care	15.0%	15.0%	0.0%	7	19	1.085	1.150	1.248
IP - Maternity	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Newborn	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Medical	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Surgery	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Other	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
OP - Emergency Room	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Laboratory	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Radiology	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Surgery	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Other	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
Prof - Evaluation & Management	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Maternity	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Surgery	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - DME/Supplies	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Lab	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Radiology	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Transportation	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Other	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080

TennCare
 FY 2010 Per Capita Cost Development
 Trend Assumption

Exhibit 6c

TCS High

Disabled, Duals, Waiver Duals

	Historical Trend	Current Trend	Fee Increase 7/2006 Adjustments	Months From Data Period*		Trend FY2009	Annual FY2010	Factor Total FY2010
				Midpoint of 6/1/2008 to FY2009	FY2010			
Home Health Care	15.0%	15.0%	0.0%	7	19	1.085	1.150	1.248
IP - Maternity	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Newborn	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Medical	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Surgery	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Other	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
OP - Emergency Room	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Laboratory	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Radiology	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Surgery	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Other	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
Prof - Evaluation & Management	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Maternity	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Surgery	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - DME/Supplies	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Lab	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Radiology	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Transportation	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Other	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Total For All Aid Categories All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	491,226						
Home Health Care	19,981,550	17,264,402	289,453	7,071	69.03	59.64	35.15
IP - Maternity	16,157,631	4,300,070	4,832	118	3,343.88	889.92	8.75
IP - Newborn	21,384,893	6,819,252	5,886	144	3,633.18	1,158.55	13.88
IP - Medical	47,951,500	9,419,495	13,601	332	3,525.59	692.56	19.18
IP - Surgery	17,306,924	3,189,601	2,002	49	8,644.82	1,593.21	6.49
IP - Other	597,827	228,123	553	14	1,081.06	412.52	0.46
Subtotal - Inpatient	103,398,775	23,956,540	26,874	656	3,847.54	891.44	48.77
OP - Emergency Room	34,896,517	6,868,441	27,642	675	1,262.45	248.48	13.98
OP - Laboratory	2,336,091	577,838	32,760	800	71.31	17.64	1.18
OP - Radiology	8,663,687	1,811,962	53,650	1,311	161.49	33.77	3.69
OP - Surgery	20,562,019	4,112,039	3,703	90	5,552.80	1,110.46	8.37
OP - Other	9,197,060	4,124,641	11,836	289	777.04	348.48	8.40
Subtotal - Outpatient	75,655,374	17,494,922	129,591	3,166	583.80	135.00	35.61
Prof - Evaluation & Management	26,582,052	11,968,329	161,796	3,952	164.29	73.97	24.36
Prof - Maternity	3,824,203	1,678,454	2,659	65	1,438.21	631.23	3.42
Prof - Surgery	9,774,179	2,938,137	21,578	527	452.97	136.16	5.98
Prof - DME/Supplies	3,094,824	1,972,214	6,723	164	460.33	293.35	4.01
Prof - Lab	7,276,612	1,861,855	135,560	3,312	53.68	13.73	3.79
Prof - Radiology	7,298,926	1,960,938	49,430	1,208	147.66	39.67	3.99
Prof - Transportation	6,413,146	2,667,727	26,185	640	244.92	101.88	5.43
Prof - Other	17,733,890	6,417,068	1,681,198	41,069	10.55	3.82	13.06
Subtotal - Professional	81,997,832	31,464,721	2,085,129	50,937	39.33	15.09	64.05
Total	\$ 281,033,530	\$ 90,180,585					\$ 183.58

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	234,203						
Home Health Care	946,021	789,761	22,908	1,174	41.30	34.48	3.37
IP - Maternity	15,188,732	4,022,346	4,580	235	3,316.32	878.24	17.17
IP - Newborn	6,283,115	2,713,005	2,645	136	2,375.47	1,025.71	11.58
IP - Medical	17,303,455	3,178,795	3,405	174	5,081.78	933.57	13.57
IP - Surgery	7,332,375	1,455,097	937	48	7,825.37	1,552.93	6.21
IP - Other	272,628	53,324	61	3	4,469.32	874.16	0.23
Subtotal - Inpatient	46,380,304	11,422,566	11,628	596	3,988.67	982.33	48.77
OP - Emergency Room	18,793,110	3,925,625	17,420	893	1,078.82	225.35	16.76
OP - Laboratory	1,122,691	306,998	14,811	759	75.80	20.73	1.31
OP - Radiology	3,779,875	891,630	22,048	1,130	171.44	40.44	3.81
OP - Surgery	9,282,709	1,937,591	1,748	90	5,310.47	1,108.46	8.27
OP - Other	2,552,999	906,391	5,141	263	496.60	176.31	3.87
Subtotal - Outpatient	35,531,385	7,968,235	61,168	3,134	580.88	130.27	34.02
Prof - Evaluation & Management	14,939,820	7,026,019	96,801	4,960	154.34	72.58	30.00
Prof - Maternity	3,516,275	1,552,309	2,451	126	1,434.63	633.34	6.63
Prof - Surgery	4,265,472	1,271,137	10,034	514	425.10	126.68	5.43
Prof - DME/Supplies	545,282	359,096	1,640	84	332.49	218.96	1.53
Prof - Lab	4,113,661	1,109,910	81,307	4,166	50.59	13.65	4.74
Prof - Radiology	3,341,385	917,636	23,559	1,207	141.83	38.95	3.92
Prof - Transportation	2,834,771	415,998	3,513	180	806.94	118.42	1.78
Prof - Other	8,320,505	2,788,748	535,405	27,433	15.54	5.21	11.91
Subtotal - Professional	41,877,170	15,440,854	754,710	38,669	55.49	20.46	65.93
Total	\$ 124,734,880	\$ 35,621,416					\$ 152.10

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age Under 1							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	8,209						
Home Health Care	5,361	3,043	91	133	58.91	33.44	0.37
IP - Maternity	2,929	1,372	1	1	2,929.42	1,372.08	0.17
IP - Newborn	3,332,427	1,556,551	1,247	1,823	2,672.36	1,248.24	189.63
IP - Medical	1,161,050	366,746	336	491	3,455.51	1,091.51	44.68
IP - Surgery	1,489,343	617,669	220	322	6,769.74	2,807.59	75.25
IP - Other	8,994	1,141	2	3	4,496.94	570.51	0.14
Subtotal - Inpatient	5,994,743	2,543,479	1,806	2,640	3,319.35	1,408.35	309.86
OP - Emergency Room	956,046	305,988	1,234	1,804	774.75	247.96	37.28
OP - Laboratory	54,961	19,946	787	1,151	69.84	25.34	2.43
OP - Radiology	84,848	36,124	401	586	211.59	90.09	4.40
OP - Surgery	155,621	54,602	56	82	2,778.95	975.03	6.65
OP - Other	71,465	31,866	125	183	571.72	254.93	3.88
Subtotal - Outpatient	1,322,941	448,526	2,603	3,805	508.24	172.31	54.64
Prof - Evaluation & Management	1,713,147	786,129	9,478	13,856	180.75	82.94	95.77
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	163,166	54,489	329	481	495.95	165.62	6.64
Prof - DME/Supplies	48,665	30,617	200	292	243.32	153.08	3.73
Prof - Lab	62,439	18,644	1,400	2,047	44.60	13.32	2.27
Prof - Radiology	66,827	16,479	999	1,460	66.89	16.50	2.01
Prof - Transportation	79,750	27,829	227	332	351.32	122.59	3.39
Prof - Other	406,275	173,515	12,307	17,992	33.01	14.10	21.14
Subtotal - Professional	2,540,269	1,107,701	24,940	36,460	101.86	44.41	134.95
Total	\$ 9,863,314	\$ 4,102,749					\$ 499.82

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 1 - 13							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	124,262						
Home Health Care	832,929	726,438	5,523	533	150.81	131.53	5.85
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	102,770	70,111	67	6	1,533.88	1,046.43	0.56
IP - Medical	3,657,427	649,332	717	69	5,101.01	905.62	5.23
IP - Surgery	492,991	102,277	71	7	6,943.53	1,440.53	0.82
IP - Other	3,458	1,328	2	0	1,729.10	663.83	0.01
Subtotal - Inpatient	4,256,646	823,048	857	83	4,966.91	960.38	6.62
OP - Emergency Room	5,218,656	1,299,845	6,801	657	767.34	191.13	10.46
OP - Laboratory	333,224	108,564	5,543	535	60.12	19.59	0.87
OP - Radiology	790,595	244,166	4,441	429	178.02	54.98	1.96
OP - Surgery	3,258,099	842,686	695	67	4,687.91	1,212.50	6.78
OP - Other	1,172,120	542,893	3,238	313	361.99	167.66	4.37
Subtotal - Outpatient	10,772,694	3,038,154	20,718	2,001	519.97	146.64	24.45
Prof - Evaluation & Management	5,596,999	2,954,901	42,108	4,066	132.92	70.17	23.78
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	941,260	286,858	2,117	204	444.62	135.50	2.31
Prof - DME/Supplies	181,533	122,481	569	55	319.04	215.26	0.99
Prof - Lab	723,111	212,949	19,662	1,899	36.78	10.83	1.71
Prof - Radiology	392,697	98,599	5,287	511	74.28	18.65	0.79
Prof - Transportation	245,844	94,482	992	96	247.83	95.24	0.76
Prof - Other	2,618,603	1,141,060	139,690	13,490	18.75	8.17	9.18
Subtotal - Professional	10,700,047	4,911,330	210,425	20,321	50.85	23.34	39.52
Total	\$ 26,562,315	\$ 9,498,970					\$ 76.44

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 14 - 20 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	28,233						
Home Health Care	13,050	9,157	325	138	40.15	28.18	0.32
IP - Maternity	4,144,958	1,074,293	1,257	534	3,297.50	854.65	38.05
IP - Newborn	1,303,944	571,684	648	275	2,012.26	882.23	20.25
IP - Medical	1,600,695	237,180	341	145	4,694.12	695.54	8.40
IP - Surgery	742,816	80,824	99	42	7,503.19	816.40	2.86
IP - Other	10,782	3,807	3	1	3,593.90	1,268.89	0.13
Subtotal - Inpatient	7,803,195	1,967,787	2,348	998	3,323.34	838.07	69.70
OP - Emergency Room	3,781,512	711,723	3,141	1,335	1,203.92	226.59	25.21
OP - Laboratory	292,690	77,529	3,639	1,547	80.43	21.31	2.75
OP - Radiology	550,848	123,011	3,783	1,608	145.61	32.52	4.36
OP - Surgery	942,857	214,049	213	91	4,426.56	1,004.92	7.58
OP - Other	397,182	104,153	573	244	693.16	181.77	3.69
Subtotal - Outpatient	5,965,090	1,230,464	11,349	4,824	525.60	108.42	43.58
Prof - Evaluation & Management	2,400,299	1,042,866	13,946	5,928	172.11	74.78	36.94
Prof - Maternity	1,135,632	481,200	810	344	1,402.01	594.07	17.04
Prof - Surgery	529,425	159,405	1,083	460	488.85	147.19	5.65
Prof - DME/Supplies	32,818	24,552	135	57	243.10	181.87	0.87
Prof - Lab	1,204,224	329,872	23,446	9,965	51.36	14.07	11.68
Prof - Radiology	739,333	216,093	4,472	1,901	165.32	48.32	7.65
Prof - Transportation	272,891	81,053	761	323	358.60	106.51	2.87
Prof - Other	1,490,885	453,388	105,989	45,050	14.07	4.28	16.06
Subtotal - Professional	7,805,507	2,788,431	150,642	64,029	51.81	18.51	98.77
Total	\$ 21,586,842	\$ 5,995,839					\$ 212.37

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 14 - 20 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	23,581						
Home Health Care	4,811	4,415	52	26	92.52	84.91	0.19
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	1,031,868	143,042	90	46	11,465.20	1,589.36	6.07
IP - Surgery	540,592	59,438	49	25	11,032.48	1,213.01	2.52
IP - Other	3,047	1,164	1	1	3,046.86	1,164.41	0.05
Subtotal - Inpatient	1,575,506	203,644	140	71	11,253.62	1,454.60	8.64
OP - Emergency Room	1,846,708	328,492	1,486	756	1,242.74	221.06	13.93
OP - Laboratory	67,342	23,186	678	345	99.33	34.20	0.98
OP - Radiology	299,735	76,873	1,913	973	156.68	40.18	3.26
OP - Surgery	673,505	122,107	98	50	6,872.50	1,245.99	5.18
OP - Other	180,760	70,232	208	106	869.04	337.65	2.98
Subtotal - Outpatient	3,068,050	620,889	4,383	2,230	699.99	141.66	26.33
Prof - Evaluation & Management	912,910	406,379	5,555	2,827	164.34	73.16	17.23
Prof - Maternity	1,400	682	1	1	1,400.00	681.67	0.03
Prof - Surgery	315,471	88,484	556	283	567.39	159.14	3.75
Prof - DME/Supplies	27,157	17,764	135	69	201.16	131.58	0.75
Prof - Lab	168,284	41,079	3,242	1,650	51.91	12.67	1.74
Prof - Radiology	206,669	52,677	2,071	1,054	99.79	25.44	2.23
Prof - Transportation	170,206	51,283	282	144	603.57	181.85	2.17
Prof - Other	364,841	150,102	15,625	7,951	23.35	9.61	6.37
Subtotal - Professional	2,166,939	808,450	27,467	13,977	78.89	29.43	34.28
Total	\$ 6,815,307	\$ 1,637,398					\$ 69.44

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 21 - 44 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	37,977						
Home Health Care	48,148	27,801	15,210	4,806	3.17	1.83	0.73
IP - Maternity	10,979,404	2,928,361	3,307	1,045	3,320.05	885.50	77.11
IP - Newborn	1,543,974	514,659	683	216	2,260.58	753.53	13.55
IP - Medical	5,096,576	921,114	1,020	322	4,996.64	903.05	24.25
IP - Surgery	2,046,970	235,002	260	82	7,872.96	903.85	6.19
IP - Other	43,743	17,572	12	4	3,645.24	1,464.30	0.46
Subtotal - Inpatient	19,710,668	4,616,707	5,282	1,669	3,731.67	874.05	121.57
OP - Emergency Room	5,650,472	1,063,288	4,016	1,269	1,406.99	264.76	28.00
OP - Laboratory	345,693	70,189	3,785	1,196	91.33	18.54	1.85
OP - Radiology	1,537,291	312,838	8,416	2,659	182.66	37.17	8.24
OP - Surgery	3,457,334	550,179	552	174	6,263.29	996.70	14.49
OP - Other	629,075	122,528	852	269	738.35	143.81	3.23
Subtotal - Outpatient	11,619,866	2,119,022	17,621	5,568	659.43	120.26	55.80
Prof - Evaluation & Management	3,533,514	1,496,120	21,016	6,641	168.13	71.19	39.40
Prof - Maternity	2,372,668	1,067,463	1,636	517	1,450.29	652.48	28.11
Prof - Surgery	1,650,567	484,557	4,743	1,499	348.00	102.16	12.76
Prof - DME/Supplies	136,142	88,068	414	131	328.85	212.73	2.32
Prof - Lab	1,744,417	457,588	30,087	9,507	57.98	15.21	12.05
Prof - Radiology	1,509,275	422,380	8,371	2,645	180.30	50.46	11.12
Prof - Transportation	365,217	119,514	977	309	373.82	122.33	3.15
Prof - Other	2,982,132	734,803	243,309	76,881	12.26	3.02	19.35
Subtotal - Professional	14,293,932	4,870,495	310,553	98,128	46.03	15.68	128.25
Total	\$ 45,672,613	\$ 11,634,025					\$ 306.34

TennCare
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Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 21 - 44 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	7,256						
Home Health Care	26,405	10,925	1,375	2,274	19.20	7.95	1.51
IP - Maternity	47,915	16,173	13	21	3,685.79	1,244.09	2.23
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	2,225,292	408,527	397	657	5,605.27	1,029.03	56.30
IP - Surgery	817,495	196,335	90	149	9,083.28	2,181.50	27.06
IP - Other	202,605	28,313	41	68	4,941.58	690.55	3.90
Subtotal - Inpatient	3,293,307	649,347	541	895	6,087.44	1,200.27	89.49
OP - Emergency Room	844,971	118,420	511	845	1,653.56	231.74	16.32
OP - Laboratory	9,624	1,758	165	273	58.33	10.66	0.24
OP - Radiology	203,979	36,163	1,263	2,089	161.50	28.63	4.98
OP - Surgery	302,929	61,935	48	79	6,311.01	1,290.31	8.54
OP - Other	45,915	9,013	48	79	956.57	187.78	1.24
Subtotal - Outpatient	1,407,418	227,289	2,035	3,366	691.61	111.69	31.32
Prof - Evaluation & Management	375,267	147,960	2,027	3,352	185.13	72.99	20.39
Prof - Maternity	6,575	2,964	4	7	1,643.84	740.99	0.41
Prof - Surgery	261,623	76,691	487	805	537.21	157.48	10.57
Prof - DME/Supplies	43,934	29,202	73	121	601.84	400.03	4.02
Prof - Lab	61,791	13,674	981	1,622	62.99	13.94	1.88
Prof - Radiology	184,559	44,923	1,041	1,722	177.29	43.15	6.19
Prof - Transportation	1,659,173	21,689	89	147	18,642.40	243.69	2.99
Prof - Other	161,179	44,188	5,860	9,692	27.50	7.54	6.09
Subtotal - Professional	2,754,102	381,291	10,562	17,468	260.76	36.10	52.55
Total	\$ 7,481,232	\$ 1,268,852					\$ 174.87

TennCare
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Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 45 - 64							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	4,002						
Home Health Care	15,317	7,982	332	995	46.14	24.04	1.99
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	1,685,734	305,312	332	995	5,077.51	919.61	76.28
IP - Surgery	890,437	124,911	95	285	9,373.02	1,314.85	31.21
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	2,576,171	430,223	427	1,280	6,033.19	1,007.55	107.49
OP - Emergency Room	478,223	89,883	224	672	2,134.93	401.26	22.46
OP - Laboratory	16,040	4,839	186	558	86.24	26.02	1.21
OP - Radiology	302,919	57,516	1,814	5,439	166.99	31.71	14.37
OP - Surgery	490,336	91,311	85	255	5,768.66	1,074.25	22.81
OP - Other	53,814	23,651	90	270	597.94	262.79	5.91
Subtotal - Outpatient	1,341,333	267,200	2,399	7,193	559.12	111.38	66.76
Prof - Evaluation & Management	369,582	173,294	2,432	7,292	151.97	71.26	43.30
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	380,371	115,416	686	2,057	554.48	168.24	28.84
Prof - DME/Supplies	71,141	44,006	100	300	711.41	440.06	11.00
Prof - Lab	138,318	33,989	2,330	6,986	59.36	14.59	8.49
Prof - Radiology	222,743	62,090	1,199	3,595	185.77	51.78	15.51
Prof - Transportation	36,514	18,986	177	531	206.29	107.26	4.74
Prof - Other	259,536	81,894	9,357	28,055	27.74	8.75	20.46
Subtotal - Professional	1,478,205	529,674	16,281	48,815	90.79	32.53	132.34
Total	\$ 5,411,025	\$ 1,235,078					\$ 308.59

TennCare
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Exhibit 2d

TCS Low

Medicaid (TANF & Related) Age 65+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	683						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	13,524	2,147	2	35	6,762.00	1,073.37	3.14
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	844,813	147,542	172	3,020	4,911.70	857.80	215.91
IP - Surgery	311,731	38,643	53	931	5,881.72	729.11	56.55
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	1,170,068	188,331	227	3,986	5,154.48	829.65	275.60
OP - Emergency Room	16,521	7,987	7	123	2,360.13	1,141.00	11.69
OP - Laboratory	3,116	987	28	492	111.29	35.23	1.44
OP - Radiology	9,661	4,939	17	299	568.29	290.55	7.23
OP - Surgery	2,029	723	1	18	2,029.00	722.50	1.06
OP - Other	2,667	2,055	7	123	380.96	293.64	3.01
Subtotal - Outpatient	33,994	16,691	60	1,054	566.56	278.18	24.43
Prof - Evaluation & Management	38,104	18,369	239	4,197	159.43	76.86	26.88
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	23,587	5,237	33	579	714.77	158.68	7.66
Prof - DME/Supplies	3,891	2,406	14	246	277.91	171.87	3.52
Prof - Lab	11,077	2,114	159	2,792	69.67	13.30	3.09
Prof - Radiology	19,282	4,394	119	2,090	162.04	36.93	6.43
Prof - Transportation	5,175	1,163	8	140	646.88	145.42	1.70
Prof - Other	37,054	9,798	3,268	57,388	11.34	3.00	14.34
Subtotal - Professional	138,170	43,482	3,840	67,433	35.98	11.32	63.63
Total	\$ 1,342,232	\$ 248,504					\$ 363.66

TennCare
 FY 2010 Per Capita Cost Development
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Exhibit 2d

TCS Low

Uninsured/Uninsurable All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	12,753						
Home Health Care	360	238	1	1	360.00	238.14	0.02
IP - Maternity	27,728	4,251	4	4	6,931.95	1,062.77	0.33
IP - Newborn	1,156	296	2	2	578.05	148.18	0.02
IP - Medical	444,753	70,833	114	107	3,901.34	621.34	5.55
IP - Surgery	296,058	39,755	40	38	7,401.45	993.88	3.12
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	769,695	115,136	160	151	4,810.59	719.60	9.03
OP - Emergency Room	539,111	86,316	400	376	1,347.78	215.79	6.77
OP - Laboratory	42,362	10,099	484	455	87.53	20.87	0.79
OP - Radiology	235,992	46,876	1,345	1,266	175.46	34.85	3.68
OP - Surgery	608,495	101,204	101	95	6,024.71	1,002.02	7.94
OP - Other	134,112	38,808	160	151	838.20	242.55	3.04
Subtotal - Outpatient	1,560,073	283,303	2,490	2,343	626.54	113.78	22.21
Prof - Evaluation & Management	491,206	229,305	3,558	3,348	138.06	64.45	17.98
Prof - Maternity	7,571	2,778	4	4	1,892.70	694.42	0.22
Prof - Surgery	221,780	66,801	510	480	434.86	130.98	5.24
Prof - DME/Supplies	37,673	24,193	118	111	319.27	205.02	1.90
Prof - Lab	185,364	48,576	3,238	3,047	57.25	15.00	3.81
Prof - Radiology	158,151	42,598	1,118	1,052	141.46	38.10	3.34
Prof - Transportation	25,237	11,568	108	102	233.67	107.11	0.91
Prof - Other	347,806	137,875	18,067	17,000	19.25	7.63	10.81
Subtotal - Professional	1,474,787	563,693	26,721	25,142	55.19	21.10	44.20
Total	\$ 3,804,915	\$ 962,369					\$ 75.46

TennCare
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Exhibit 2d

TCS Low

Uninsured/Uninsurable Age Under 1							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	-						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	-	-	-	-	-	-	-
OP - Emergency Room	-	-	-	-	-	-	-
OP - Laboratory	-	-	-	-	-	-	-
OP - Radiology	-	-	-	-	-	-	-
OP - Surgery	-	-	-	-	-	-	-
OP - Other	-	-	-	-	-	-	-
Subtotal - Outpatient	-	-	-	-	-	-	-
Prof - Evaluation & Management	-	-	-	-	-	-	-
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	-	-	-	-	-	-	-
Prof - DME/Supplies	-	-	-	-	-	-	-
Prof - Lab	-	-	-	-	-	-	-
Prof - Radiology	-	-	-	-	-	-	-
Prof - Transportation	-	-	-	-	-	-	-
Prof - Other	-	-	-	-	-	-	-
Subtotal - Professional	-	-	-	-	-	-	-
Total	\$ -	\$ -					\$ -

TennCare
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Exhibit 2d

TCS Low

Uninsured/Uninsurable Age 1 - 13							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	5,682						
Home Health Care	360	238	1	2	360.00	238.14	0.04
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	29,731	4,077	12	25	2,477.58	339.74	0.72
IP - Surgery	28,443	3,272	1	2	28,442.80	3,272.20	0.58
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	58,174	7,349	13	27	4,474.90	565.32	1.29
OP - Emergency Room	133,401	21,378	143	302	932.87	149.50	3.76
OP - Laboratory	5,296	1,159	68	144	77.88	17.05	0.20
OP - Radiology	29,081	4,171	274	579	106.13	15.22	0.73
OP - Surgery	107,808	21,088	19	40	5,674.10	1,109.91	3.71
OP - Other	28,469	8,103	28	59	1,016.74	289.39	1.43
Subtotal - Outpatient	304,053	55,900	532	1,123	571.53	105.07	9.84
Prof - Evaluation & Management	148,076	74,266	1,191	2,515	124.33	62.36	13.07
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	27,291	8,355	75	158	363.88	111.40	1.47
Prof - DME/Supplies	8,306	5,907	19	40	437.16	310.92	1.04
Prof - Lab	25,671	7,454	608	1,284	42.22	12.26	1.31
Prof - Radiology	14,446	3,725	215	454	67.19	17.33	0.66
Prof - Transportation	3,582	1,096	12	25	298.47	91.32	0.19
Prof - Other	74,758	34,707	5,006	10,571	14.93	6.93	6.11
Subtotal - Professional	302,129	135,511	7,126	15,048	42.40	19.02	23.85
Total	\$ 664,716	\$ 198,998					\$ 35.02

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Exhibit 2d

TCS Low

Uninsured/Uninsurable Age 14 - 18 Female							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	1,965						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	27,728	4,251	4	24	6,931.95	1,062.77	2.16
IP - Newborn	1,156	296	2	12	578.05	148.18	0.15
IP - Medical	-	-	-	-	-	-	-
IP - Surgery	10,391	3,093	2	12	5,195.39	1,546.33	1.57
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	39,275	7,640	8	49	4,909.33	955.01	3.89
OP - Emergency Room	97,536	13,104	74	452	1,318.05	177.08	6.67
OP - Laboratory	10,068	2,246	112	684	89.89	20.05	1.14
OP - Radiology	23,290	3,735	48	293	485.20	77.81	1.90
OP - Surgery	22,727	3,627	6	37	3,787.85	604.43	1.85
OP - Other	6,140	2,130	15	92	409.35	141.97	1.08
Subtotal - Outpatient	159,761	24,841	255	1,557	626.51	97.41	12.64
Prof - Evaluation & Management	71,895	33,350	505	3,084	142.37	66.04	16.97
Prof - Maternity	7,571	2,778	4	24	1,892.70	694.42	1.41
Prof - Surgery	9,853	3,506	39	238	252.64	89.91	1.78
Prof - DME/Supplies	1,914	1,516	9	55	212.62	168.39	0.77
Prof - Lab	38,280	10,591	768	4,689	49.84	13.79	5.39
Prof - Radiology	19,182	5,501	128	782	149.86	42.97	2.80
Prof - Transportation	1,023	279	2	12	511.64	139.41	0.14
Prof - Other	43,010	17,174	3,869	23,625	11.12	4.44	8.74
Subtotal - Professional	192,728	74,693	5,324	32,509	36.20	14.03	38.01
Total	\$ 391,764	\$ 107,174					\$ 54.53

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TCS Low

Uninsured/Uninsurable Age 14 - 18 Male							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	2,005						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	22,958	3,156	7	42	3,279.68	450.79	1.57
IP - Surgery	70,225	3,553	4	24	17,556.18	888.28	1.77
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	93,182	6,709	11	66	8,471.13	609.88	3.35
OP - Emergency Room	53,343	8,010	51	305	1,045.94	157.06	4.00
OP - Laboratory	5,168	1,101	49	293	105.46	22.47	0.55
OP - Radiology	17,498	3,397	46	275	380.39	73.85	1.69
OP - Surgery	25,626	2,551	3	18	8,542.07	850.32	1.27
OP - Other	18,348	8,610	9	54	2,038.72	956.65	4.30
Subtotal - Outpatient	119,983	23,669	158	946	759.39	149.80	11.81
Prof - Evaluation & Management	47,830	22,813	353	2,113	135.49	64.63	11.38
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	26,784	7,618	37	221	723.90	205.89	3.80
Prof - DME/Supplies	1,080	806	9	54	119.95	89.55	0.40
Prof - Lab	11,107	2,584	232	1,389	47.88	11.14	1.29
Prof - Radiology	8,930	2,299	108	647	82.69	21.28	1.15
Prof - Transportation	2,479	723	5	30	495.72	144.67	0.36
Prof - Other	29,323	12,089	1,252	7,495	23.42	9.66	6.03
Subtotal - Professional	127,533	48,933	1,996	11,949	63.89	24.52	24.41
Total	\$ 340,698	\$ 79,310					\$ 39.56

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TCS Low

Uninsured/Uninsurable Age 19 - 20							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	385						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	11,210	1,230	2	62	5,604.75	615.03	3.19
IP - Surgery	-	-	-	-	-	-	-
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	11,210	1,230	2	62	5,604.75	615.03	3.19
OP - Emergency Room	24,717	3,917	17	529	1,453.96	230.43	10.17
OP - Laboratory	1,070	437	12	374	89.18	36.45	1.14
OP - Radiology	4,358	437	3	93	1,452.50	145.64	1.13
OP - Surgery	-	-	-	-	-	-	-
OP - Other	1,431	179	1	31	1,431.00	178.91	0.46
Subtotal - Outpatient	31,576	4,971	33	1,028	956.85	150.62	12.90
Prof - Evaluation & Management	12,608	5,140	70	2,180	180.11	73.43	13.34
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	681	319	4	125	170.25	79.66	0.83
Prof - DME/Supplies	2,847	2,728	2	62	1,423.54	1,363.81	7.08
Prof - Lab	8,662	2,032	127	3,955	68.20	16.00	5.27
Prof - Radiology	3,884	1,038	30	934	129.47	34.59	2.69
Prof - Transportation	1,061	494	3	93	353.67	164.69	1.28
Prof - Other	5,345	2,682	122	3,800	43.81	21.98	6.96
Subtotal - Professional	35,087	14,431	358	11,149	98.01	40.31	37.45
Total	\$ 77,873	\$ 20,632					\$ 53.55

TennCare
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TCS Low

Uninsured/Uninsurable Age 21+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	2,716						
Home Health Care	-	-	-	-	-	-	-
IP - Maternity	-	-	-	-	-	-	-
IP - Newborn	-	-	-	-	-	-	-
IP - Medical	380,855	62,370	93	411	4,095.22	670.65	22.97
IP - Surgery	187,000	29,837	33	146	5,666.65	904.16	10.99
IP - Other	-	-	-	-	-	-	-
Subtotal - Inpatient	567,855	92,208	126	557	4,506.78	731.81	33.95
OP - Emergency Room	230,114	39,907	115	508	2,000.99	347.01	14.69
OP - Laboratory	20,761	5,155	243	1,074	85.44	21.22	1.90
OP - Radiology	161,766	35,136	974	4,304	166.08	36.07	12.94
OP - Surgery	452,334	73,938	73	323	6,196.36	1,012.85	27.22
OP - Other	79,724	19,787	107	473	745.08	184.92	7.29
Subtotal - Outpatient	944,699	173,923	1,512	6,681	624.80	115.03	64.04
Prof - Evaluation & Management	210,796	93,736	1,439	6,358	146.49	65.14	34.51
Prof - Maternity	-	-	-	-	-	-	-
Prof - Surgery	157,171	47,003	355	1,569	442.74	132.40	17.31
Prof - DME/Supplies	23,527	13,236	79	349	297.81	167.55	4.87
Prof - Lab	101,644	25,915	1,503	6,641	67.63	17.24	9.54
Prof - Radiology	111,709	30,036	637	2,815	175.37	47.15	11.06
Prof - Transportation	17,092	8,976	86	380	198.75	104.37	3.30
Prof - Other	195,369	71,224	7,818	34,544	24.99	9.11	26.23
Subtotal - Professional	817,310	290,125	11,917	52,655	68.58	24.35	106.83
Total	\$ 2,329,864	\$ 556,256					\$ 204.82

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Disabled All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	119,452						
Home Health Care	12,451,256	10,498,746	147,374	14,805	84.49	71.24	87.89
IP - Maternity	914,732	268,892	242	24	3,779.88	1,111.12	2.25
IP - Newborn	14,670,634	3,961,414	3,088	310	4,750.85	1,282.84	33.16
IP - Medical	29,042,590	5,623,076	6,827	686	4,254.08	823.65	47.07
IP - Surgery	9,530,007	1,672,238	1,018	102	9,361.50	1,642.67	14.00
IP - Other	267,018	119,674	88	9	3,034.30	1,359.93	1.00
Subtotal - Inpatient	54,424,981	11,645,293	11,263	1,131	4,832.19	1,033.94	97.49
OP - Emergency Room	15,111,932	2,786,136	9,572	962	1,578.76	291.07	23.32
OP - Laboratory	1,113,702	238,686	14,754	1,482	75.48	16.18	2.00
OP - Radiology	4,520,145	847,577	29,323	2,946	154.15	28.90	7.10
OP - Surgery	10,391,608	1,987,950	1,802	181	5,766.71	1,103.19	16.64
OP - Other	5,274,025	2,034,184	6,054	608	871.16	336.01	17.03
Subtotal - Outpatient	36,411,412	7,894,533	61,505	6,179	592.01	128.36	66.09
Prof - Evaluation & Management	10,824,463	4,570,982	59,584	5,986	181.67	76.71	38.27
Prof - Maternity	289,878	118,839	200	20	1,449.39	594.19	0.99
Prof - Surgery	5,132,406	1,549,851	10,581	1,063	485.06	146.47	12.97
Prof - DME/Supplies	2,421,219	1,537,581	4,759	478	508.77	323.09	12.87
Prof - Lab	2,879,309	680,636	49,411	4,964	58.27	13.77	5.70
Prof - Radiology	3,640,653	960,964	23,989	2,410	151.76	40.06	8.04
Prof - Transportation	2,367,939	1,111,006	9,406	945	251.75	118.12	9.30
Prof - Other	8,659,507	3,281,246	961,135	96,554	9.01	3.41	27.47
Subtotal - Professional	36,215,375	13,811,105	1,119,065	112,420	32.36	12.34	115.62
Total	\$ 139,503,024	\$ 43,849,678					\$ 367.09

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Disabled Age <21							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	34,563						
Home Health Care	6,758,104	6,069,949	57,616	20,004	117.30	105.35	175.62
IP - Maternity	357,958	99,327	96	33	3,728.73	1,034.66	2.87
IP - Newborn	14,348,005	3,757,592	2,910	1,010	4,930.59	1,291.27	108.72
IP - Medical	5,683,092	1,421,174	1,097	381	5,180.58	1,295.51	41.12
IP - Surgery	659,014	123,049	78	27	8,448.90	1,577.55	3.56
IP - Other	166,336	93,866	61	21	2,726.83	1,538.79	2.72
Subtotal - Inpatient	21,214,405	5,495,008	4,242	1,473	5,001.04	1,295.38	158.99
OP - Emergency Room	2,660,090	535,346	2,314	803	1,149.56	231.35	15.49
OP - Laboratory	325,489	101,865	3,678	1,277	88.50	27.70	2.95
OP - Radiology	517,010	145,300	2,445	849	211.46	59.43	4.20
OP - Surgery	2,037,227	590,658	336	117	6,063.17	1,757.91	17.09
OP - Other	2,155,096	962,814	3,421	1,188	629.96	281.44	27.86
Subtotal - Outpatient	7,694,911	2,335,983	12,194	4,234	631.04	191.57	67.59
Prof - Evaluation & Management	3,132,304	1,273,661	13,883	4,820	225.62	91.74	36.85
Prof - Maternity	112,129	45,961	78	27	1,437.56	589.24	1.33
Prof - Surgery	759,886	216,210	936	325	811.84	230.99	6.26
Prof - DME/Supplies	715,892	468,394	1,047	364	683.76	447.37	13.55
Prof - Lab	431,615	111,045	8,880	3,083	48.61	12.51	3.21
Prof - Radiology	385,932	102,078	3,806	1,321	101.40	26.82	2.95
Prof - Transportation	358,626	164,645	1,316	457	272.51	125.11	4.76
Prof - Other	3,356,202	1,246,811	541,194	187,900	6.20	2.30	36.07
Subtotal - Professional	9,252,587	3,628,806	571,140	198,297	16.20	6.35	104.99
Total	\$ 44,920,007	\$ 17,529,747					\$ 507.19

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Disabled Age 21+							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	84,889						
Home Health Care	5,693,152	4,428,797	89,758	12,688	63.43	49.34	52.17
IP - Maternity	556,774	169,565	146	21	3,813.52	1,161.40	2.00
IP - Newborn	322,629	203,821	178	25	1,812.52	1,145.06	2.40
IP - Medical	23,359,498	4,201,903	5,730	810	4,076.70	733.32	49.50
IP - Surgery	8,870,993	1,549,189	940	133	9,437.23	1,648.07	18.25
IP - Other	100,682	25,808	27	4	3,728.95	955.83	0.30
Subtotal - Inpatient	33,210,576	6,150,285	7,021	992	4,730.18	875.98	72.45
OP - Emergency Room	12,451,842	2,250,789	7,258	1,026	1,715.60	310.11	26.51
OP - Laboratory	788,214	136,822	11,076	1,566	71.16	12.35	1.61
OP - Radiology	4,003,135	702,278	26,878	3,799	148.94	26.13	8.27
OP - Surgery	8,354,381	1,397,292	1,466	207	5,698.76	953.13	16.46
OP - Other	3,118,929	1,071,370	2,633	372	1,184.55	406.90	12.62
Subtotal - Outpatient	28,716,501	5,558,550	49,311	6,971	582.35	112.72	65.48
Prof - Evaluation & Management	7,692,160	3,297,321	45,701	6,460	168.31	72.15	38.84
Prof - Maternity	177,749	72,878	122	17	1,456.96	597.36	0.86
Prof - Surgery	4,372,520	1,333,641	9,645	1,363	453.35	138.27	15.71
Prof - DME/Supplies	1,705,327	1,069,187	3,712	525	459.41	288.04	12.60
Prof - Lab	2,447,694	569,590	40,531	5,729	60.39	14.05	6.71
Prof - Radiology	3,254,721	858,886	20,183	2,853	161.26	42.55	10.12
Prof - Transportation	2,009,313	946,361	8,090	1,144	248.37	116.98	11.15
Prof - Other	5,303,305	2,034,435	419,941	59,363	12.63	4.84	23.97
Subtotal - Professional	26,962,789	10,182,299	547,925	77,455	49.21	18.58	119.95
Total	\$ 94,583,017	\$ 26,319,931					\$ 310.05

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 2d

TCS Low

Duals/Waiver Duals All Ages							
December 2007 through November 2008 Incurred; Paid through February 2009							
Service Category	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charge /Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	124,817						
Home Health Care	6,583,912	5,975,657	119,170	11,457	55.25	50.14	47.88
IP - Maternity	26,439	4,582	6	1	4,406.57	763.64	0.04
IP - Newborn	429,987	144,537	151	15	2,847.60	957.20	1.16
IP - Medical	1,160,702	546,791	3,255	313	356.59	167.98	4.38
IP - Surgery	148,485	22,510	7	1	21,212.16	3,215.69	0.18
IP - Other	58,181	55,125	404	39	144.01	136.45	0.44
Subtotal - Inpatient	1,823,795	773,545	3,823	368	477.06	202.34	6.20
OP - Emergency Room	452,364	70,364	250	24	1,809.46	281.46	0.56
OP - Laboratory	57,336	22,056	2,711	261	21.15	8.14	0.18
OP - Radiology	127,675	25,878	934	90	136.70	27.71	0.21
OP - Surgery	279,206	85,295	52	5	5,369.34	1,640.28	0.68
OP - Other	1,235,924	1,145,258	481	46	2,569.49	2,380.99	9.18
Subtotal - Outpatient	2,152,505	1,348,851	4,428	426	486.11	304.62	10.81
Prof - Evaluation & Management	326,563	142,022	1,853	178	176.23	76.64	1.14
Prof - Maternity	10,479	4,528	4	0	2,619.75	1,132.03	0.04
Prof - Surgery	154,520	50,348	453	44	341.10	111.14	0.40
Prof - DME/Supplies	90,649	51,343	206	20	440.04	249.24	0.41
Prof - Lab	98,278	22,733	1,604	154	61.27	14.17	0.18
Prof - Radiology	158,738	39,740	764	73	207.77	52.02	0.32
Prof - Transportation	1,185,199	1,129,155	13,158	1,265	90.07	85.82	9.05
Prof - Other	406,073	209,200	166,591	16,016	2.44	1.26	1.68
Subtotal - Professional	2,430,500	1,649,069	184,633	17,751	13.16	8.93	13.21
Total	\$ 12,990,711	\$ 9,747,122					\$ 78.09

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			234,203					110,956				25,058
Home Health Care	1,174	34	3.37	1.085	1.065	3.90	1.012	3.94	1.150	1.000	0.882	4.00
IP - Maternity	235	878	17.17	1.017	1.188	20.76	0.954	19.81	1.030	1.000	1.109	22.63
IP - Newborn	136	1,026	11.58	1.017	1.188	14.00	1.004	14.05	1.030	1.000	1.221	17.67
IP - Medical	174	934	13.57	1.017	1.188	16.40	0.946	15.51	1.030	1.000	1.236	19.75
IP - Surgery	48	1,553	6.21	1.017	1.188	7.51	0.943	7.08	1.030	1.000	1.289	9.40
IP - Other	3	874	0.23	1.017	1.188	0.28	0.784	0.22	1.030	1.000	1.251	0.28
Subtotal - Inpatient	596	982	48.77			58.94	0.961	56.67	1.030	1.000	1.195	69.73
OP - Emergency Room	893	225	16.76	1.057	1.018	18.03	0.987	17.80	1.100	1.000	1.055	20.67
OP - Laboratory	759	21	1.31	1.040	1.018	1.39	1.006	1.40	1.070	1.000	1.045	1.56
OP - Radiology	1,130	40	3.81	1.040	1.018	4.03	0.963	3.88	1.070	1.000	1.073	4.46
OP - Surgery	90	1,108	8.27	1.057	1.018	8.90	0.974	8.67	1.100	1.000	1.012	9.65
OP - Other	263	176	3.87	1.040	1.018	4.10	1.006	4.12	1.070	1.000	0.976	4.31
Subtotal - Outpatient	3,134	130	34.02			36.45	0.984	35.87	1.092	1.000	1.037	40.64
Prof - Evaluation & Management	4,960	73	30.00	1.029	1.025	31.65	0.994	31.45	1.050	1.000	1.038	34.28
Prof - Maternity	126	633	6.63	1.029	1.025	6.99	0.961	6.72	1.050	1.000	1.107	7.81
Prof - Surgery	514	127	5.43	1.029	1.025	5.73	0.942	5.39	1.050	1.000	1.085	6.15
Prof - DME/Supplies	84	219	1.53	1.029	1.025	1.62	0.937	1.51	1.050	1.000	1.074	1.71
Prof - Lab	4,166	14	4.74	1.029	1.025	5.00	0.979	4.89	1.050	1.000	1.070	5.50
Prof - Radiology	1,207	39	3.92	1.029	1.025	4.13	0.949	3.92	1.050	1.000	1.109	4.57
Prof - Transportation	180	118	1.78	1.029	1.025	1.87	0.973	1.82	1.050	1.000	1.088	2.08
Prof - Other	27,433	5	11.91	1.029	1.025	12.56	0.990	12.44	1.050	1.000	1.031	13.47
Subtotal - Professional	38,669	20	65.93			69.55	0.980	68.15	1.050	1.000	1.056	75.57
Total			\$ 152.10			\$ 168.83	0.975	\$ 164.64	1.055	1.000	1.094	\$ 189.94
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 165.77			\$ 184.02		\$ 179.44				\$ 215.23

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age Under 1												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			8,209					3,933				1,169
Home Health Care	133	33	0.37	1.085	1.065	0.43	1.000	0.43	1.150	1.000	1.000	0.49
IP - Maternity	1	1,372	0.17	1.017	1.188	0.20	1.000	0.20	1.030	1.000	1.000	0.21
IP - Newborn	1,823	1,248	189.63	1.017	1.188	229.16	1.000	229.16	1.030	1.000	1.000	236.04
IP - Medical	491	1,092	44.68	1.017	1.188	53.99	1.000	53.99	1.030	1.000	1.000	55.61
IP - Surgery	322	2,808	75.25	1.017	1.188	90.94	1.000	90.94	1.030	1.000	1.000	93.66
IP - Other	3	571	0.14	1.017	1.188	0.17	1.000	0.168	1.030	1.000	1.000	0.17
Subtotal - Inpatient	2,640	1,408	309.86			374.46	1.000	374.46	1.030	1.000	1.000	385.70
OP - Emergency Room	1,804	248	37.28	1.057	1.018	40.11	1.000	40.11	1.100	1.000	1.000	44.12
OP - Laboratory	1,151	25	2.43	1.040	1.018	2.57	1.000	2.57	1.070	1.000	1.000	2.75
OP - Radiology	586	90	4.40	1.040	1.018	4.66	1.000	4.66	1.070	1.000	1.000	4.99
OP - Surgery	82	975	6.65	1.057	1.018	7.16	1.000	7.16	1.100	1.000	1.000	7.87
OP - Other	183	255	3.88	1.040	1.018	4.11	1.000	4.11	1.070	1.000	1.000	4.40
Subtotal - Outpatient	3,805	172	54.64			58.61	1.000	58.61	1.094	1.000	1.000	64.13
Prof - Evaluation & Management	13,856	83	95.77	1.029	1.025	101.02	1.000	101.02	1.050	1.000	1.000	106.07
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	481	166	6.64	1.029	1.025	7.00	1.000	7.00	1.050	1.000	1.000	7.35
Prof - DME/Supplies	292	153	3.73	1.029	1.025	3.93	1.000	3.93	1.050	1.000	1.000	4.13
Prof - Lab	2,047	13	2.27	1.029	1.025	2.40	1.000	2.40	1.050	1.000	1.000	2.52
Prof - Radiology	1,460	16	2.01	1.029	1.025	2.12	1.000	2.12	1.050	1.000	1.000	2.22
Prof - Transportation	332	123	3.39	1.029	1.025	3.58	1.000	3.58	1.050	1.000	1.000	3.75
Prof - Other	17,992	14	21.14	1.029	1.025	22.30	1.000	22.30	1.050	1.000	1.000	23.41
Subtotal - Professional	36,460	44	134.95			142.35	1.000	142.35	1.050	1.000	1.000	149.46
Total			\$ 499.82			\$ 575.84	1.000	\$ 575.84	1.042	1.000	1.000	\$ 599.78
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 544.76			\$ 627.62		\$ 627.62				\$ 679.64

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 1 - 13												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			124,262					60,232				11,709
Home Health Care	533	132	5.85	1.085	1.065	6.76	1.000	6.76	1.150	1.000	1.000	7.77
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	6	1,046	0.56	1.017	1.188	0.68	1.000	0.68	1.030	1.000	1.000	0.70
IP - Medical	69	906	5.23	1.017	1.188	6.31	1.000	6.31	1.030	1.000	1.000	6.50
IP - Surgery	7	1,441	0.82	1.017	1.188	0.99	1.000	0.99	1.030	1.000	1.000	1.02
IP - Other	0	664	0.01	1.017	1.188	0.01	1.000	0.013	1.030	1.000	1.000	0.01
Subtotal - Inpatient	83	960	6.62			8.00	1.000	8.00	1.030	1.000	1.000	8.24
OP - Emergency Room	657	191	10.46	1.057	1.018	11.25	1.000	11.25	1.100	1.000	1.000	12.38
OP - Laboratory	535	20	0.87	1.040	1.018	0.92	1.000	0.92	1.070	1.000	1.000	0.99
OP - Radiology	429	55	1.96	1.040	1.018	2.08	1.000	2.08	1.070	1.000	1.000	2.23
OP - Surgery	67	1,212	6.78	1.057	1.018	7.30	1.000	7.30	1.100	1.000	1.000	8.03
OP - Other	313	168	4.37	1.040	1.018	4.63	1.000	4.63	1.070	1.000	1.000	4.95
Subtotal - Outpatient	2,001	147	24.45			26.18	1.000	26.18	1.091	1.000	1.000	28.57
Prof - Evaluation & Management	4,066	70	23.78	1.029	1.025	25.08	1.000	25.08	1.050	1.000	1.000	26.34
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	204	136	2.31	1.029	1.025	2.44	1.000	2.44	1.050	1.000	1.000	2.56
Prof - DME/Supplies	55	215	0.99	1.029	1.025	1.04	1.000	1.04	1.050	1.000	1.000	1.09
Prof - Lab	1,899	11	1.71	1.029	1.025	1.81	1.000	1.81	1.050	1.000	1.000	1.90
Prof - Radiology	511	19	0.79	1.029	1.025	0.84	1.000	0.84	1.050	1.000	1.000	0.88
Prof - Transportation	96	95	0.76	1.029	1.025	0.80	1.000	0.80	1.050	1.000	1.000	0.84
Prof - Other	13,490	8	9.18	1.029	1.025	9.69	1.000	9.69	1.050	1.000	1.000	10.17
Subtotal - Professional	20,321	23	39.52			41.69	1.000	41.69	1.050	1.000	1.000	43.78
Total			\$ 76.44			\$ 82.63	1.000	\$ 82.63	1.069	1.000	1.000	\$ 88.36
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 83.32			\$ 90.06		\$ 90.06				\$ 100.13

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 14 - 20 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			28,233					14,164				3,533
Home Health Care	138	28	0.32	1.085	1.065	0.37	1.000	0.37	1.150	1.000	1.000	0.43
IP - Maternity	534	855	38.05	1.017	1.188	45.98	1.000	45.98	1.030	1.000	1.000	47.36
IP - Newborn	275	882	20.25	1.017	1.188	24.47	1.000	24.47	1.030	1.000	1.000	25.20
IP - Medical	145	696	8.40	1.017	1.188	10.15	1.000	10.15	1.030	1.000	1.000	10.46
IP - Surgery	42	816	2.86	1.017	1.188	3.46	1.000	3.46	1.030	1.000	1.000	3.56
IP - Other	1	1,269	0.13	1.017	1.188	0.16	1.000	0.163	1.030	1.000	1.000	0.17
Subtotal - Inpatient	998	838	69.70			84.23	1.000	84.23	1.030	1.000	1.000	86.76
OP - Emergency Room	1,335	227	25.21	1.057	1.018	27.12	1.000	27.12	1.100	1.000	1.000	29.84
OP - Laboratory	1,547	21	2.75	1.040	1.018	2.91	1.000	2.91	1.070	1.000	1.000	3.11
OP - Radiology	1,608	33	4.36	1.040	1.018	4.61	1.000	4.61	1.070	1.000	1.000	4.94
OP - Surgery	91	1,005	7.58	1.057	1.018	8.16	1.000	8.16	1.100	1.000	1.000	8.97
OP - Other	244	182	3.69	1.040	1.018	3.91	1.000	3.91	1.070	1.000	1.000	4.18
Subtotal - Outpatient	4,824	108	43.58			46.71	1.000	46.71	1.093	1.000	1.000	51.03
Prof - Evaluation & Management	5,928	75	36.94	1.029	1.025	38.96	1.000	38.96	1.050	1.000	1.000	40.91
Prof - Maternity	344	594	17.04	1.029	1.025	17.98	1.000	17.98	1.050	1.000	1.000	18.88
Prof - Surgery	460	147	5.65	1.029	1.025	5.96	1.000	5.96	1.050	1.000	1.000	6.25
Prof - DME/Supplies	57	182	0.87	1.029	1.025	0.92	1.000	0.92	1.050	1.000	1.000	0.96
Prof - Lab	9,965	14	11.68	1.029	1.025	12.32	1.000	12.32	1.050	1.000	1.000	12.94
Prof - Radiology	1,901	48	7.65	1.029	1.025	8.07	1.000	8.07	1.050	1.000	1.000	8.48
Prof - Transportation	323	107	2.87	1.029	1.025	3.03	1.000	3.03	1.050	1.000	1.000	3.18
Prof - Other	45,050	4	16.06	1.029	1.025	16.94	1.000	16.94	1.050	1.000	1.000	17.79
Subtotal - Professional	64,029	19	98.77			104.18	1.000	104.18	1.050	1.000	1.000	109.39
Total			\$ 212.37			\$ 235.50	1.000	\$ 235.50	1.051	1.000	1.000	\$ 247.62
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 231.47			\$ 256.67		\$ 256.67				\$ 280.58

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 14 - 20 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			23,581					12,055				3,147
Home Health Care	26	85	0.19	1.085	1.065	0.22	1.000	0.22	1.150	1.000	1.000	0.25
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	46	1,589	6.07	1.017	1.188	7.33	1.000	7.33	1.030	1.000	1.000	7.55
IP - Surgery	25	1,213	2.52	1.017	1.188	3.05	1.000	3.05	1.030	1.000	1.000	3.14
IP - Other	1	1,164	0.05	1.017	1.188	0.06	1.000	0.060	1.030	1.000	1.000	0.06
Subtotal - Inpatient	71	1,455	8.64			10.44	1.000	10.44	1.030	1.000	1.000	10.75
OP - Emergency Room	756	221	13.93	1.057	1.018	14.99	1.000	14.99	1.100	1.000	1.000	16.49
OP - Laboratory	345	34	0.98	1.040	1.018	1.04	1.000	1.04	1.070	1.000	1.000	1.11
OP - Radiology	973	40	3.26	1.040	1.018	3.45	1.000	3.45	1.070	1.000	1.000	3.69
OP - Surgery	50	1,246	5.18	1.057	1.018	5.57	1.000	5.57	1.100	1.000	1.000	6.13
OP - Other	106	338	2.98	1.040	1.018	3.15	1.000	3.15	1.070	1.000	1.000	3.37
Subtotal - Outpatient	2,230	142	26.33			28.21	1.000	28.21	1.092	1.000	1.000	30.80
Prof - Evaluation & Management	2,827	73	17.23	1.029	1.025	18.18	1.000	18.18	1.050	1.000	1.000	19.09
Prof - Maternity	1	682	0.03	1.029	1.025	0.03	1.000	0.03	1.050	1.000	1.000	0.03
Prof - Surgery	283	159	3.75	1.029	1.025	3.96	1.000	3.96	1.050	1.000	1.000	4.16
Prof - DME/Supplies	69	132	0.75	1.029	1.025	0.79	1.000	0.79	1.050	1.000	1.000	0.83
Prof - Lab	1,650	13	1.74	1.029	1.025	1.84	1.000	1.84	1.050	1.000	1.000	1.93
Prof - Radiology	1,054	25	2.23	1.029	1.025	2.36	1.000	2.36	1.050	1.000	1.000	2.47
Prof - Transportation	144	182	2.17	1.029	1.025	2.29	1.000	2.29	1.050	1.000	1.000	2.41
Prof - Other	7,951	10	6.37	1.029	1.025	6.71	1.000	6.71	1.050	1.000	1.000	7.05
Subtotal - Professional	13,977	29	34.28			36.16	1.000	36.16	1.050	1.000	1.000	37.97
Total			\$ 69.44			\$ 75.02	1.000	\$ 75.02	1.063	1.000	1.000	\$ 79.77
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 75.68			\$ 81.77		\$ 81.77				\$ 90.39

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 21 - 44 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			37,977					16,504				4,129
Home Health Care	4,806	2	0.73	1.085	1.065	0.85	1.000	0.85	1.150	1.000	1.000	0.97
IP - Maternity	1,045	886	77.11	1.017	1.188	93.19	1.000	93.19	1.030	1.000	1.000	95.98
IP - Newborn	216	754	13.55	1.017	1.188	16.38	1.000	16.38	1.030	1.000	1.000	16.87
IP - Medical	322	903	24.25	1.017	1.188	29.31	1.000	29.31	1.030	1.000	1.000	30.19
IP - Surgery	82	904	6.19	1.017	1.188	7.48	1.000	7.48	1.030	1.000	1.000	7.70
IP - Other	4	1,464	0.46	1.017	1.188	0.56	1.000	0.559	1.030	1.000	1.000	0.58
Subtotal - Inpatient	1,669	874	121.57			146.91	1.000	146.91	1.030	1.000	1.000	151.32
OP - Emergency Room	1,269	265	28.00	1.057	1.018	30.12	1.000	30.12	1.100	1.000	1.000	33.14
OP - Laboratory	1,196	19	1.85	1.040	1.018	1.96	1.000	1.96	1.070	1.000	1.000	2.09
OP - Radiology	2,659	37	8.24	1.040	1.018	8.72	1.000	8.72	1.070	1.000	1.000	9.33
OP - Surgery	174	997	14.49	1.057	1.018	15.59	1.000	15.59	1.100	1.000	1.000	17.15
OP - Other	269	144	3.23	1.040	1.018	3.42	1.000	3.42	1.070	1.000	1.000	3.65
Subtotal - Outpatient	5,568	120	55.80			59.81	1.000	59.81	1.093	1.000	1.000	65.36
Prof - Evaluation & Management	6,641	71	39.40	1.029	1.025	41.56	1.000	41.56	1.050	1.000	1.000	43.63
Prof - Maternity	517	652	28.11	1.029	1.025	29.65	1.000	29.65	1.050	1.000	1.000	31.13
Prof - Surgery	1,499	102	12.76	1.029	1.025	13.46	1.000	13.46	1.050	1.000	1.000	14.13
Prof - DME/Supplies	131	213	2.32	1.029	1.025	2.45	1.000	2.45	1.050	1.000	1.000	2.57
Prof - Lab	9,507	15	12.05	1.029	1.025	12.71	1.000	12.71	1.050	1.000	1.000	13.35
Prof - Radiology	2,645	50	11.12	1.029	1.025	11.73	1.000	11.73	1.050	1.000	1.000	12.32
Prof - Transportation	309	122	3.15	1.029	1.025	3.32	1.000	3.32	1.050	1.000	1.000	3.49
Prof - Other	76,881	3	19.35	1.029	1.025	20.41	1.000	20.41	1.050	1.000	1.000	21.43
Subtotal - Professional	98,128	16	128.25			135.28	1.000	135.28	1.050	1.000	1.000	142.05
Total			\$ 306.34			\$ 342.84	1.000	\$ 342.84	1.049	1.000	1.000	\$ 359.70
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 333.89			\$ 373.67		\$ 373.67				\$ 407.59

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 21 - 44 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			7,256					2,171				709
Home Health Care	2,274	8	1.51	1.085	1.065	1.74	1.000	1.74	1.150	1.000	1.000	2.00
IP - Maternity	21	1,244	2.23	1.017	1.188	2.69	1.000	2.69	1.030	1.000	1.000	2.77
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	657	1,029	56.30	1.017	1.188	68.04	1.000	68.04	1.030	1.000	1.000	70.08
IP - Surgery	149	2,181	27.06	1.017	1.188	32.70	1.000	32.70	1.030	1.000	1.000	33.68
IP - Other	68	691	3.90	1.017	1.188	4.72	1.000	4.716	1.030	1.000	1.000	4.86
Subtotal - Inpatient	895	1,200	89.49			108.15	1.000	108.15	1.030	1.000	1.000	111.40
OP - Emergency Room	845	232	16.32	1.057	1.018	17.56	1.000	17.56	1.100	1.000	1.000	19.32
OP - Laboratory	273	11	0.24	1.040	1.018	0.26	1.000	0.26	1.070	1.000	1.000	0.27
OP - Radiology	2,089	29	4.98	1.040	1.018	5.28	1.000	5.28	1.070	1.000	1.000	5.65
OP - Surgery	79	1,290	8.54	1.057	1.018	9.18	1.000	9.18	1.100	1.000	1.000	10.10
OP - Other	79	188	1.24	1.040	1.018	1.32	1.000	1.32	1.070	1.000	1.000	1.41
Subtotal - Outpatient	3,366	112	31.32			33.59	1.000	33.59	1.094	1.000	1.000	36.75
Prof - Evaluation & Management	3,352	73	20.39	1.029	1.025	21.51	1.000	21.51	1.050	1.000	1.000	22.59
Prof - Maternity	7	741	0.41	1.029	1.025	0.43	1.000	0.43	1.050	1.000	1.000	0.45
Prof - Surgery	805	157	10.57	1.029	1.025	11.15	1.000	11.15	1.050	1.000	1.000	11.71
Prof - DME/Supplies	121	400	4.02	1.029	1.025	4.25	1.000	4.25	1.050	1.000	1.000	4.46
Prof - Lab	1,622	14	1.88	1.029	1.025	1.99	1.000	1.99	1.050	1.000	1.000	2.09
Prof - Radiology	1,722	43	6.19	1.029	1.025	6.53	1.000	6.53	1.050	1.000	1.000	6.86
Prof - Transportation	147	244	2.99	1.029	1.025	3.15	1.000	3.15	1.050	1.000	1.000	3.31
Prof - Other	9,692	8	6.09	1.029	1.025	6.42	1.000	6.42	1.050	1.000	1.000	6.75
Subtotal - Professional	17,468	36	52.55			55.43	1.000	55.43	1.050	1.000	1.000	58.20
Total			\$ 174.87			\$ 198.92	1.000	\$ 198.92	1.047	1.000	1.000	\$ 208.35
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 190.60			\$ 216.80		\$ 216.80				\$ 236.09

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related) Age 45 - 64												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			4,002					1,366				342
Home Health Care	995	24	1.99	1.085	1.065	2.30	1.000	2.30	1.150	1.000	1.000	2.65
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	995	920	76.28	1.017	1.188	92.19	1.000	92.19	1.030	1.000	1.000	94.96
IP - Surgery	285	1,315	31.21	1.017	1.188	37.72	1.000	37.72	1.030	1.000	1.000	38.85
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	1,280	1,008	107.49			129.91	1.000	129.91	1.030	1.000	1.000	133.80
OP - Emergency Room	672	401	22.46	1.057	1.018	24.16	1.000	24.16	1.100	1.000	1.000	26.58
OP - Laboratory	558	26	1.21	1.040	1.018	1.28	1.000	1.28	1.070	1.000	1.000	1.37
OP - Radiology	5,439	32	14.37	1.040	1.018	15.21	1.000	15.21	1.070	1.000	1.000	16.28
OP - Surgery	255	1,074	22.81	1.057	1.018	24.55	1.000	24.55	1.100	1.000	1.000	27.00
OP - Other	270	263	5.91	1.040	1.018	6.26	1.000	6.26	1.070	1.000	1.000	6.69
Subtotal - Outpatient	7,193	111	66.76			71.46	1.000	71.46	1.090	1.000	1.000	77.93
Prof - Evaluation & Management	7,292	71	43.30	1.029	1.025	45.67	1.000	45.67	1.050	1.000	1.000	47.96
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	2,057	168	28.84	1.029	1.025	30.42	1.000	30.42	1.050	1.000	1.000	31.94
Prof - DME/Supplies	300	440	11.00	1.029	1.025	11.60	1.000	11.60	1.050	1.000	1.000	12.18
Prof - Lab	6,986	15	8.49	1.029	1.025	8.96	1.000	8.96	1.050	1.000	1.000	9.41
Prof - Radiology	3,595	52	15.51	1.029	1.025	16.36	1.000	16.36	1.050	1.000	1.000	17.18
Prof - Transportation	531	107	4.74	1.029	1.025	5.00	1.000	5.00	1.050	1.000	1.000	5.25
Prof - Other	28,055	9	20.46	1.029	1.025	21.58	1.000	21.58	1.050	1.000	1.000	22.66
Subtotal - Professional	48,815	33	132.34			139.60	1.000	139.60	1.050	1.000	1.000	146.58
Total			\$ 308.59			\$ 343.27	1.000	\$ 343.27	1.052	1.000	1.000	\$ 360.96
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 336.34			\$ 374.14		\$ 374.14				\$ 409.02

TennCare
FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Medicaid (TANF & Related)												
Age 65+												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			683					531				321
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	35	1,073	3.14	1.017	1.188	3.80	1.000	3.80	1.030	1.000	1.000	3.91
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	3,020	858	215.91	1.017	1.188	260.93	1.000	260.93	1.030	1.000	1.000	268.75
IP - Surgery	931	729	56.55	1.017	1.188	68.34	1.000	68.34	1.030	1.000	1.000	70.39
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	3,986	830	275.60			333.06	1.000	333.06	1.030	1.000	1.000	343.05
OP - Emergency Room	123	1,141	11.69	1.057	1.018	12.58	1.000	12.58	1.100	1.000	1.000	13.83
OP - Laboratory	492	35	1.44	1.040	1.018	1.53	1.000	1.53	1.070	1.000	1.000	1.64
OP - Radiology	299	291	7.23	1.040	1.018	7.65	1.000	7.65	1.070	1.000	1.000	8.19
OP - Surgery	18	723	1.06	1.057	1.018	1.14	1.000	1.14	1.100	1.000	1.000	1.25
OP - Other	123	294	3.01	1.040	1.018	3.18	1.000	3.18	1.070	1.000	1.000	3.41
Subtotal - Outpatient	1,054	278	24.43			26.08	1.000	26.08	1.086	1.000	1.000	28.32
Prof - Evaluation & Management	4,197	77	26.88	1.029	1.025	28.36	1.000	28.36	1.050	1.000	1.000	29.77
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	579	159	7.66	1.029	1.025	8.08	1.000	8.08	1.050	1.000	1.000	8.49
Prof - DME/Supplies	246	172	3.52	1.029	1.025	3.71	1.000	3.71	1.050	1.000	1.000	3.90
Prof - Lab	2,792	13	3.09	1.029	1.025	3.26	1.000	3.26	1.050	1.000	1.000	3.43
Prof - Radiology	2,090	37	6.43	1.029	1.025	6.78	1.000	6.78	1.050	1.000	1.000	7.12
Prof - Transportation	140	145	1.70	1.029	1.025	1.80	1.000	1.80	1.050	1.000	1.000	1.89
Prof - Other	57,388	3	14.34	1.029	1.025	15.12	1.000	15.12	1.050	1.000	1.000	15.88
Subtotal - Professional	67,433	11	63.63			67.12	1.000	67.12	1.050	1.000	1.000	70.48
Total			\$ 363.66			\$ 426.26	1.000	\$ 426.26	1.037	1.000	1.000	\$ 441.85
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 396.36			\$ 464.59		\$ 464.59				\$ 500.67

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Uninsured/Uninsurable All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development					Fiscal Year 2010 Rate Development			
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			12,753					10,109				9,531
Home Health Care	1	238	0.02	1.085	1.065	0.02	0.758	0.02	1.150	1.000	0.600	0.0113
IP - Maternity	4	1,063	0.33	1.017	1.188	0.40	0.749	0.30	1.030	1.000	0.559	0.17
IP - Newborn	2	148	0.02	1.017	1.188	0.03	0.749	0.02	1.030	1.000	0.559	0.01
IP - Medical	107	621	5.55	1.017	1.188	6.71	1.635	10.98	1.030	1.000	1.500	16.96
IP - Surgery	38	994	3.12	1.017	1.188	3.77	1.479	5.57	1.030	1.000	1.417	8.13
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	151	720	9.03			10.91	1.546	16.87	1.030	1.000	1.455	25.28
OP - Emergency Room	376	216	6.77	1.057	1.018	7.28	1.269	9.24	1.100	1.000	1.272	12.92
OP - Laboratory	455	21	0.79	1.040	1.018	0.84	1.310	1.10	1.070	1.000	1.303	1.53
OP - Radiology	1,266	35	3.68	1.040	1.018	3.89	1.494	5.81	1.070	1.000	1.425	8.86
OP - Surgery	95	1,002	7.94	1.057	1.018	8.54	1.464	12.50	1.100	1.000	1.409	19.38
OP - Other	151	243	3.04	1.040	1.018	3.22	1.246	4.01	1.070	1.000	1.253	5.38
Subtotal - Outpatient	2,343	114	22.21			23.77	1.374	32.66	1.090	1.000	1.350	48.07
Prof - Evaluation & Management	3,348	64	17.98	1.029	1.025	18.97	1.181	22.40	1.050	1.000	1.198	28.17
Prof - Maternity	4	694	0.22	1.029	1.025	0.23	0.749	0.17	1.050	1.000	0.559	0.10
Prof - Surgery	480	131	5.24	1.029	1.025	5.53	1.440	7.96	1.050	1.000	1.393	11.64
Prof - DME/Supplies	111	205	1.90	1.029	1.025	2.00	1.458	2.92	1.050	1.000	1.404	4.30
Prof - Lab	3,047	15	3.81	1.029	1.025	4.02	1.334	5.36	1.050	1.000	1.321	7.43
Prof - Radiology	1,052	38	3.34	1.029	1.025	3.52	1.474	5.19	1.050	1.000	1.413	7.71
Prof - Transportation	102	107	0.91	1.029	1.025	0.96	1.571	1.50	1.050	1.000	1.468	2.32
Prof - Other	17,000	8	10.81	1.029	1.025	11.40	1.282	14.62	1.050	1.000	1.283	19.70
Subtotal - Professional	25,142	21	44.20			46.62	1.290	60.13	1.050	1.000	1.289	81.36
Total			\$ 75.46			\$ 81.33	1.349	\$ 109.68	1.059	1.000	1.332	\$ 154.73
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 82.24			\$ 88.64		\$ 119.54				\$ 175.33

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Uninsured/Uninsurable Age Under 1												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			-					-				-
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
OP - Emergency Room	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Laboratory	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Radiology	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
OP - Surgery	-	-	-	1.057	1.018	-	1.000	-	1.100	1.000	1.000	-
OP - Other	-	-	-	1.040	1.018	-	1.000	-	1.070	1.000	1.000	-
Subtotal - Outpatient	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Prof - Evaluation & Management	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - DME/Supplies	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Lab	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Radiology	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Transportation	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Other	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Subtotal - Professional	-	-	-			-	1.000	-	1.000	1.000	1.000	-
Total			\$ -			\$ -	1.000	\$ -	1.000	1.000	1.000	\$ -
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ -			\$ -		\$ -				\$ -

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Uninsured/Uninsurable Age 1 - 13												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			5,682					3,416				1,933
Home Health Care	2	238	0.04	1.085	1.065	0.05	1.000	0.05	1.150	1.000	1.000	0.06
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	25	340	0.72	1.017	1.188	0.87	1.000	0.87	1.030	1.000	1.000	0.89
IP - Surgery	2	3,272	0.58	1.017	1.188	0.70	1.000	0.70	1.030	1.000	1.000	0.72
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	27	565	1.29			1.56	1.000	1.56	1.030	1.000	1.000	1.61
OP - Emergency Room	302	149	3.76	1.057	1.018	4.05	1.000	4.05	1.100	1.000	1.000	4.45
OP - Laboratory	144	17	0.20	1.040	1.018	0.22	1.000	0.22	1.070	1.000	1.000	0.23
OP - Radiology	579	15	0.73	1.040	1.018	0.78	1.000	0.78	1.070	1.000	1.000	0.83
OP - Surgery	40	1,110	3.71	1.057	1.018	3.99	1.000	3.99	1.100	1.000	1.000	4.39
OP - Other	59	289	1.43	1.040	1.018	1.51	1.000	1.51	1.070	1.000	1.000	1.62
Subtotal - Outpatient	1,123	105	9.84			10.54	1.000	10.54	1.093	1.000	1.000	11.52
Prof - Evaluation & Management	2,515	62	13.07	1.029	1.025	13.79	1.000	13.79	1.050	1.000	1.000	14.48
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	158	111	1.47	1.029	1.025	1.55	1.000	1.55	1.050	1.000	1.000	1.63
Prof - DME/Supplies	40	311	1.04	1.029	1.025	1.10	1.000	1.10	1.050	1.000	1.000	1.15
Prof - Lab	1,284	12	1.31	1.029	1.025	1.38	1.000	1.38	1.050	1.000	1.000	1.45
Prof - Radiology	454	17	0.66	1.029	1.025	0.69	1.000	0.69	1.050	1.000	1.000	0.73
Prof - Transportation	25	91	0.19	1.029	1.025	0.20	1.000	0.20	1.050	1.000	1.000	0.21
Prof - Other	10,571	7	6.11	1.029	1.025	6.44	1.000	6.44	1.050	1.000	1.000	6.76
Subtotal - Professional	15,048	19	23.85			25.16	1.000	25.16	1.050	1.000	1.000	26.41
Total			\$ 35.02			\$ 37.31	1.000	\$ 37.31	1.061	1.000	1.000	\$ 39.60
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 38.17			\$ 40.66		\$ 40.66				\$ 44.87

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Uninsured/Uninsurable Age 14 - 18 Female												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			1,965					1,166				614
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	24	1,063	2.16	1.017	1.188	2.61	1.000	2.61	1.030	1.000	1.000	2.69
IP - Newborn	12	148	0.15	1.017	1.188	0.18	1.000	0.18	1.030	1.000	1.000	0.19
IP - Medical	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Surgery	12	1,546	1.57	1.017	1.188	1.90	1.000	1.90	1.030	1.000	1.000	1.96
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	49	955	3.89			4.70	1.000	4.70	1.030	1.000	1.000	4.84
OP - Emergency Room	452	177	6.67	1.057	1.018	7.17	1.000	7.17	1.100	1.000	1.000	7.89
OP - Laboratory	684	20	1.14	1.040	1.018	1.21	1.000	1.21	1.070	1.000	1.000	1.29
OP - Radiology	293	78	1.90	1.040	1.018	2.01	1.000	2.01	1.070	1.000	1.000	2.15
OP - Surgery	37	604	1.85	1.057	1.018	1.99	1.000	1.99	1.100	1.000	1.000	2.18
OP - Other	92	142	1.08	1.040	1.018	1.15	1.000	1.15	1.070	1.000	1.000	1.23
Subtotal - Outpatient	1,557	97	12.64			13.53	1.000	13.53	1.090	1.000	1.000	14.75
Prof - Evaluation & Management	3,084	66	16.97	1.029	1.025	17.90	1.000	17.90	1.050	1.000	1.000	18.80
Prof - Maternity	24	694	1.41	1.029	1.025	1.49	1.000	1.49	1.050	1.000	1.000	1.57
Prof - Surgery	238	90	1.78	1.029	1.025	1.88	1.000	1.88	1.050	1.000	1.000	1.98
Prof - DME/Supplies	55	168	0.77	1.029	1.025	0.81	1.000	0.81	1.050	1.000	1.000	0.85
Prof - Lab	4,689	14	5.39	1.029	1.025	5.68	1.000	5.68	1.050	1.000	1.000	5.97
Prof - Radiology	782	43	2.80	1.029	1.025	2.95	1.000	2.95	1.050	1.000	1.000	3.10
Prof - Transportation	12	139	0.14	1.029	1.025	0.15	1.000	0.15	1.050	1.000	1.000	0.16
Prof - Other	23,625	4	8.74	1.029	1.025	9.22	1.000	9.22	1.050	1.000	1.000	9.68
Subtotal - Professional	32,509	14	38.01			40.09	1.000	40.09	1.050	1.000	1.000	42.10
Total			\$ 54.53			\$ 58.32	1.000	\$ 58.32	1.058	1.000	1.000	\$ 61.69
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 59.44			\$ 63.56		\$ 63.56				\$ 69.90

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Uninsured/Uninsurable Age 14 - 18 Male												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			2,005					1,111				450
Home Health Care	-	-	-	1.085	1.065	-	1.000	-	1.150	1.000	1.000	-
IP - Maternity	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Newborn	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
IP - Medical	42	451	1.57	1.017	1.188	1.90	1.000	1.90	1.030	1.000	1.000	1.96
IP - Surgery	24	888	1.77	1.017	1.188	2.14	1.000	2.14	1.030	1.000	1.000	2.21
IP - Other	-	-	-	1.017	1.188	-	1.000	-	1.030	1.000	1.000	-
Subtotal - Inpatient	66	610	3.35			4.04	1.000	4.04	1.030	1.000	1.000	4.17
OP - Emergency Room	305	157	4.00	1.057	1.018	4.30	1.000	4.30	1.100	1.000	1.000	4.73
OP - Laboratory	293	22	0.55	1.040	1.018	0.58	1.000	0.58	1.070	1.000	1.000	0.62
OP - Radiology	275	74	1.69	1.040	1.018	1.79	1.000	1.79	1.070	1.000	1.000	1.92
OP - Surgery	18	850	1.27	1.057	1.018	1.37	1.000	1.37	1.100	1.000	1.000	1.51
OP - Other	54	957	4.30	1.040	1.018	4.55	1.000	4.55	1.070	1.000	1.000	4.87
Subtotal - Outpatient	946	150	11.81			12.59	1.000	12.59	1.084	1.000	1.000	13.64
Prof - Evaluation & Management	2,113	65	11.38	1.029	1.025	12.00	1.000	12.00	1.050	1.000	1.000	12.61
Prof - Maternity	-	-	-	1.029	1.025	-	1.000	-	1.050	1.000	1.000	-
Prof - Surgery	221	206	3.80	1.029	1.025	4.01	1.000	4.01	1.050	1.000	1.000	4.21
Prof - DME/Supplies	54	90	0.40	1.029	1.025	0.42	1.000	0.42	1.050	1.000	1.000	0.45
Prof - Lab	1,389	11	1.29	1.029	1.025	1.36	1.000	1.36	1.050	1.000	1.000	1.43
Prof - Radiology	647	21	1.15	1.029	1.025	1.21	1.000	1.21	1.050	1.000	1.000	1.27
Prof - Transportation	30	145	0.36	1.029	1.025	0.38	1.000	0.38	1.050	1.000	1.000	0.40
Prof - Other	7,495	10	6.03	1.029	1.025	6.36	1.000	6.36	1.050	1.000	1.000	6.68
Subtotal - Professional	11,949	25	24.41			25.75	1.000	25.75	1.050	1.000	1.000	27.04
Total			\$ 39.56			\$ 42.39	1.000	\$ 42.39	1.058	1.000	1.000	\$ 44.85
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 43.12			\$ 46.20		\$ 46.20				\$ 50.82

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Disabled All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			119,452					80,833				52,678
Home Health Care	14,805	71	87.89	1.085	1.065	101.56	1.003	101.86	1.150	1.000	1.009	118.21
IP - Maternity	24	1,111	2.25	1.017	1.188	2.72	1.001	2.72	1.030	1.000	1.003	2.81
IP - Newborn	310	1,283	33.16	1.017	1.188	40.08	1.007	40.34	1.030	1.000	1.021	42.42
IP - Medical	686	824	47.07	1.017	1.188	56.89	1.000	56.87	1.030	1.000	0.999	58.51
IP - Surgery	102	1,643	14.00	1.017	1.188	16.92	0.998	16.88	1.030	1.000	0.993	17.27
IP - Other	9	1,360	1.00	1.017	1.188	1.21	1.005	1.217	1.030	1.000	1.016	1.27
Subtotal - Inpatient	1,131	1,034	97.49			117.82	1.002	118.03	1.030	1.000	1.006	122.28
OP - Emergency Room	962	291	23.32	1.057	1.018	25.10	0.999	25.07	1.100	1.000	0.997	27.49
OP - Laboratory	1,482	16	2.00	1.040	1.018	2.12	1.001	2.12	1.070	1.000	1.004	2.28
OP - Radiology	2,946	29	7.10	1.040	1.018	7.51	0.999	7.50	1.070	1.000	0.996	8.00
OP - Surgery	181	1,103	16.64	1.057	1.018	17.91	1.000	17.91	1.100	1.000	1.000	19.70
OP - Other	608	336	17.03	1.040	1.018	18.03	1.002	18.06	1.070	1.000	1.006	19.44
Subtotal - Outpatient	6,179	128	66.09			70.66	1.000	70.66	1.088	1.000	1.000	76.91
Prof - Evaluation & Management	5,986	77	38.27	1.029	1.025	40.37	1.000	40.36	1.050	1.000	1.000	42.36
Prof - Maternity	20	594	0.99	1.029	1.025	1.05	1.001	1.05	1.050	1.000	1.003	1.11
Prof - Surgery	1,063	146	12.97	1.029	1.025	13.69	0.998	13.67	1.050	1.000	0.995	14.28
Prof - DME/Supplies	478	323	12.87	1.029	1.025	13.58	1.000	13.58	1.050	1.000	1.000	14.27
Prof - Lab	4,964	14	5.70	1.029	1.025	6.01	0.999	6.00	1.050	1.000	0.996	6.28
Prof - Radiology	2,410	40	8.04	1.029	1.025	8.49	0.998	8.47	1.050	1.000	0.994	8.84
Prof - Transportation	945	118	9.30	1.029	1.025	9.81	0.999	9.80	1.050	1.000	0.996	10.24
Prof - Other	96,554	3	27.47	1.029	1.025	28.98	1.001	29.00	1.050	1.000	1.003	30.54
Subtotal - Professional	112,420	12	115.62			121.96	1.000	121.93	1.050	1.000	0.999	127.92
Total			\$ 367.09			\$ 412.00	1.001	\$ 412.48	1.076	1.000	1.004	\$ 445.32
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 400.10			\$ 449.04		\$ 449.57				\$ 504.61

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Disabled Age <21												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			34,563					23,557				15,696
Home Health Care	20,004	105	175.62	1.085	1.065	202.94	1.000	202.94	1.150	1.000	1.000	233.38
IP - Maternity	33	1,035	2.87	1.017	1.188	3.47	1.000	3.47	1.030	1.000	1.000	3.58
IP - Newborn	1,010	1,291	108.72	1.017	1.188	131.39	1.000	131.39	1.030	1.000	1.000	135.33
IP - Medical	381	1,296	41.12	1.017	1.188	49.69	1.000	49.69	1.030	1.000	1.000	51.18
IP - Surgery	27	1,578	3.56	1.017	1.188	4.30	1.000	4.30	1.030	1.000	1.000	4.43
IP - Other	21	1,539	2.72	1.017	1.188	3.28	1.000	3.282	1.030	1.000	1.000	3.38
Subtotal - Inpatient	1,473	1,295	158.99			192.13	1.000	192.13	1.030	1.000	1.000	197.90
OP - Emergency Room	803	231	15.49	1.057	1.018	16.67	1.000	16.67	1.100	1.000	1.000	18.33
OP - Laboratory	1,277	28	2.95	1.040	1.018	3.12	1.000	3.12	1.070	1.000	1.000	3.34
OP - Radiology	849	59	4.20	1.040	1.018	4.45	1.000	4.45	1.070	1.000	1.000	4.76
OP - Surgery	117	1,758	17.09	1.057	1.018	18.39	1.000	18.39	1.100	1.000	1.000	20.23
OP - Other	1,188	281	27.86	1.040	1.018	29.49	1.000	29.49	1.070	1.000	1.000	31.56
Subtotal - Outpatient	4,234	192	67.59			72.12	1.000	72.12	1.085	1.000	1.000	78.22
Prof - Evaluation & Management	4,820	92	36.85	1.029	1.025	38.87	1.000	38.87	1.050	1.000	1.000	40.82
Prof - Maternity	27	589	1.33	1.029	1.025	1.40	1.000	1.40	1.050	1.000	1.000	1.47
Prof - Surgery	325	231	6.26	1.029	1.025	6.60	1.000	6.60	1.050	1.000	1.000	6.93
Prof - DME/Supplies	364	447	13.55	1.029	1.025	14.30	1.000	14.30	1.050	1.000	1.000	15.01
Prof - Lab	3,083	13	3.21	1.029	1.025	3.39	1.000	3.39	1.050	1.000	1.000	3.56
Prof - Radiology	1,321	27	2.95	1.029	1.025	3.12	1.000	3.12	1.050	1.000	1.000	3.27
Prof - Transportation	457	125	4.76	1.029	1.025	5.02	1.000	5.02	1.050	1.000	1.000	5.28
Prof - Other	187,900	2	36.07	1.029	1.025	38.05	1.000	38.05	1.050	1.000	1.000	39.96
Subtotal - Professional	198,297	6	104.99			110.75	1.000	110.75	1.050	1.000	1.000	116.29
Total			\$ 507.19			\$ 577.94	1.000	\$ 577.94	1.083	1.000	1.000	\$ 625.78
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 552.79			\$ 629.91		\$ 629.91				\$ 709.10

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Disabled Age 21+												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			84,889					57,276				36,982
Home Health Care	12,688	49	52.17	1.085	1.065	60.29	1.000	60.29	1.150	1.000	1.000	69.33
IP - Maternity	21	1,161	2.00	1.017	1.188	2.41	1.000	2.41	1.030	1.000	1.000	2.49
IP - Newborn	25	1,145	2.40	1.017	1.188	2.90	1.000	2.90	1.030	1.000	1.000	2.99
IP - Medical	810	733	49.50	1.017	1.188	59.82	1.000	59.82	1.030	1.000	1.000	61.61
IP - Surgery	133	1,648	18.25	1.017	1.188	22.05	1.000	22.05	1.030	1.000	1.000	22.72
IP - Other	4	956	0.30	1.017	1.188	0.37	1.000	0.367	1.030	1.000	1.000	0.38
Subtotal - Inpatient	992	876	72.45			87.56	1.000	87.56	1.030	1.000	1.000	90.18
OP - Emergency Room	1,026	310	26.51	1.057	1.018	28.53	1.000	28.53	1.100	1.000	1.000	31.38
OP - Laboratory	1,566	12	1.61	1.040	1.018	1.71	1.000	1.71	1.070	1.000	1.000	1.83
OP - Radiology	3,799	26	8.27	1.040	1.018	8.76	1.000	8.76	1.070	1.000	1.000	9.37
OP - Surgery	207	953	16.46	1.057	1.018	17.71	1.000	17.71	1.100	1.000	1.000	19.48
OP - Other	372	407	12.62	1.040	1.018	13.36	1.000	13.36	1.070	1.000	1.000	14.30
Subtotal - Outpatient	6,971	113	65.48			70.06	1.000	70.06	1.090	1.000	1.000	76.36
Prof - Evaluation & Management	6,460	72	38.84	1.029	1.025	40.97	1.000	40.97	1.050	1.000	1.000	43.02
Prof - Maternity	17	597	0.86	1.029	1.025	0.91	1.000	0.91	1.050	1.000	1.000	0.95
Prof - Surgery	1,363	138	15.71	1.029	1.025	16.57	1.000	16.57	1.050	1.000	1.000	17.40
Prof - DME/Supplies	525	288	12.60	1.029	1.025	13.29	1.000	13.29	1.050	1.000	1.000	13.95
Prof - Lab	5,729	14	6.71	1.029	1.025	7.08	1.000	7.08	1.050	1.000	1.000	7.43
Prof - Radiology	2,853	43	10.12	1.029	1.025	10.67	1.000	10.67	1.050	1.000	1.000	11.21
Prof - Transportation	1,144	117	11.15	1.029	1.025	11.76	1.000	11.76	1.050	1.000	1.000	12.35
Prof - Other	59,363	5	23.97	1.029	1.025	25.28	1.000	25.28	1.050	1.000	1.000	26.54
Subtotal - Professional	77,455	19	119.95			126.53	1.000	126.53	1.050	1.000	1.000	132.85
Total			\$ 310.05			\$ 344.43	1.000	\$ 344.43	1.071	1.000	1.000	\$ 368.72
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 337.93			\$ 375.40		\$ 375.40				\$ 417.81

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Duals/Waiver Duals All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			124,817					86,796				58,126
Home Health Care	11,457	50	47.88	1.085	1.065	55.32	1.000	55.32	1.150	1.000	1.000	63.62
IP - Maternity	1	764	0.04	1.017	1.188	0.04	1.000	0.04	1.030	1.000	1.000	0.05
IP - Newborn	15	957	1.16	1.017	1.188	1.40	1.000	1.40	1.030	1.000	1.000	1.44
IP - Medical	313	168	4.38	1.017	1.188	5.29	1.000	5.29	1.030	1.000	1.000	5.45
IP - Surgery	1	3,216	0.18	1.017	1.188	0.22	1.000	0.22	1.030	1.000	1.000	0.22
IP - Other	39	136	0.44	1.017	1.188	0.53	1.000	0.534	1.030	1.000	1.000	0.55
Subtotal - Inpatient	368	202	6.20			7.49	1.000	7.49	1.030	1.000	1.000	7.71
OP - Emergency Room	24	281	0.56	1.057	1.018	0.61	1.000	0.61	1.100	1.000	1.000	0.67
OP - Laboratory	261	8	0.18	1.040	1.018	0.19	1.000	0.19	1.070	1.000	1.000	0.20
OP - Radiology	90	28	0.21	1.040	1.018	0.22	1.000	0.22	1.070	1.000	1.000	0.23
OP - Surgery	5	1,640	0.68	1.057	1.018	0.74	1.000	0.74	1.100	1.000	1.000	0.81
OP - Other	46	2,381	9.18	1.040	1.018	9.71	1.000	9.71	1.070	1.000	1.000	10.39
Subtotal - Outpatient	426	305	10.81			11.46	1.000	11.46	1.074	1.000	1.000	12.31
Prof - Evaluation & Management	178	77	1.14	1.029	1.025	1.20	1.000	1.20	1.050	1.000	1.000	1.26
Prof - Maternity	0	1,132	0.04	1.029	1.025	0.04	1.000	0.04	1.050	1.000	1.000	0.04
Prof - Surgery	44	111	0.40	1.029	1.025	0.43	1.000	0.43	1.050	1.000	1.000	0.45
Prof - DME/Supplies	20	249	0.41	1.029	1.025	0.43	1.000	0.43	1.050	1.000	1.000	0.46
Prof - Lab	154	14	0.18	1.029	1.025	0.19	1.000	0.19	1.050	1.000	1.000	0.20
Prof - Radiology	73	52	0.32	1.029	1.025	0.34	1.000	0.34	1.050	1.000	1.000	0.35
Prof - Transportation	1,265	86	9.05	1.029	1.025	9.54	1.000	9.54	1.050	1.000	1.000	10.02
Prof - Other	16,016	1	1.68	1.029	1.025	1.77	1.000	1.77	1.050	1.000	1.000	1.86
Subtotal - Professional	17,751	9	13.21			13.94	1.000	13.94	1.050	1.000	1.000	14.63
Total			\$ 78.09			\$ 88.21	1.000	\$ 88.21	1.114	1.000	1.000	\$ 98.27
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 85.11			\$ 96.14		\$ 96.14				\$ 111.36

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 3d

TCS Low

Total For All Aid Categories												
All Ages												
Service Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009 Rate Development				Fiscal Year 2010 Rate Development				
	Utilization Rates Per 1,000	Expenditure Per Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjustment	Enrollment Impact	FY 2010 PMPM
Member Months			491,226					288,694				145,393
Home Health Care	7,071	60	35.15	1.085	1.065	40.61	1.149	46.67	1.150	1.000	1.285	68.95
IP - Maternity	118	890	8.75	1.017	1.188	10.58	0.794	8.40	1.030	1.000	0.572	4.95
IP - Newborn	144	1,159	13.88	1.017	1.188	16.78	1.020	17.12	1.030	1.000	1.077	18.99
IP - Medical	332	693	19.18	1.017	1.188	23.17	1.030	23.86	1.030	1.000	1.135	27.89
IP - Surgery	49	1,593	6.49	1.017	1.188	7.85	0.982	7.71	1.030	1.000	1.070	8.50
IP - Other	14	413	0.46	1.017	1.188	0.56	1.041	0.58	1.030	1.000	1.212	0.73
Subtotal - Inpatient	656	891	48.77			58.94	0.979	57.67	1.030	1.000	1.028	61.06
OP - Emergency Room	675	248	13.98	1.057	1.018	15.04	0.955	14.37	1.100	1.000	0.926	14.64
OP - Laboratory	800	18	1.18	1.040	1.018	1.25	0.983	1.22	1.070	1.000	0.973	1.27
OP - Radiology	1,311	34	3.69	1.040	1.018	3.91	0.989	3.86	1.070	1.000	1.050	4.34
OP - Surgery	90	1,110	8.37	1.057	1.018	9.01	1.000	9.00	1.100	1.000	1.050	10.40
OP - Other	289	348	8.40	1.040	1.018	8.89	1.092	9.70	1.070	1.000	1.184	12.29
Subtotal - Outpatient	3,166	135	35.61			38.09	1.002	38.16	1.088	1.000	1.034	42.94
Prof - Evaluation & Management	3,952	74	24.36	1.029	1.025	25.70	0.955	24.53	1.050	1.000	0.917	23.61
Prof - Maternity	65	631	3.42	1.029	1.025	3.60	0.803	2.89	1.050	1.000	0.582	1.77
Prof - Surgery	527	136	5.98	1.029	1.025	6.31	0.999	6.31	1.050	1.000	1.084	7.17
Prof - DME/Supplies	164	293	4.01	1.029	1.025	4.24	1.090	4.62	1.050	1.000	1.223	5.93
Prof - Lab	3,312	14	3.79	1.029	1.025	4.00	0.952	3.81	1.050	1.000	0.948	3.79
Prof - Radiology	1,208	40	3.99	1.029	1.025	4.21	0.988	4.16	1.050	1.000	1.061	4.64
Prof - Transportation	640	102	5.43	1.029	1.025	5.73	1.111	6.37	1.050	1.000	1.231	8.23
Prof - Other	41,069	4	13.06	1.029	1.025	13.78	1.012	13.95	1.050	1.000	1.053	15.42
Subtotal - Professional	50,937	15	64.05			67.57	0.986	66.63	1.050	1.000	1.009	70.56
Total			\$ 183.58			\$ 205.21	1.019	\$ 209.13	1.074	1.000	1.084	\$ 243.51
Admin %			6.3%			6.3%		6.3%				6.3%
Premium Tax			2.0%			2.0%		2.0%				5.5%
Total Premium Rate			\$ 200.09			\$ 223.66		\$ 227.93				\$ 275.93

**TennCare
FY 2010 Per Capita Cost Development
Medical Budget Amount**

Exhibit 4d

TCS Low

Total For All Aid Categories All Ages							
Service Category	Admin Loads	12/2007 through 11/2008 Incurred		Fiscal Year 2009		Fiscal Year 2010	
		PMPM	Total	PMPM	Total	PMPM	Total
Member Months			491,226		288,694		145,393
Home Health Care		\$ 35.15	\$ 17,264,402	\$ 46.67	\$ 13,472,848	\$ 68.95	\$ 10,025,452
IP - Maternity		\$ 8.75	\$ 4,300,070	\$ 8.40	\$ 2,424,951	\$ 4.95	\$ 719,495
IP - Newborn		\$ 13.88	\$ 6,819,252	\$ 17.12	\$ 4,942,052	\$ 18.99	\$ 2,761,322
IP - Medical		\$ 19.18	\$ 9,419,495	\$ 23.86	\$ 6,888,057	\$ 27.89	\$ 4,055,439
IP - Surgery		\$ 6.49	\$ 3,189,601	\$ 7.71	\$ 2,225,269	\$ 8.50	\$ 1,235,679
IP - Other		\$ 0.46	\$ 228,123	\$ 0.58	\$ 168,612	\$ 0.73	\$ 105,976
Subtotal - Inpatient		\$ 48.77	\$ 23,956,540	\$ 57.67	\$ 16,648,941	\$ 61.06	\$ 8,877,913
OP - Emergency Room		\$ 13.98	\$ 6,868,441	\$ 14.37	\$ 4,148,050	\$ 14.64	\$ 2,128,060
OP - Laboratory		\$ 1.18	\$ 577,838	\$ 1.22	\$ 353,555	\$ 1.27	\$ 185,296
OP - Radiology		\$ 3.69	\$ 1,811,962	\$ 3.86	\$ 1,115,124	\$ 4.34	\$ 631,136
OP - Surgery		\$ 8.37	\$ 4,112,039	\$ 9.00	\$ 2,599,363	\$ 10.40	\$ 1,511,382
OP - Other		\$ 8.40	\$ 4,124,641	\$ 9.70	\$ 2,801,368	\$ 12.29	\$ 1,787,469
Subtotal - Outpatient		\$ 35.61	\$ 17,494,922	\$ 38.16	\$ 11,017,459	\$ 42.94	\$ 6,243,342
Prof - Evaluation & Management		\$ 24.36	\$ 11,968,329	\$ 24.53	\$ 7,082,299	\$ 23.61	\$ 3,432,539
Prof - Maternity		\$ 3.42	\$ 1,678,454	\$ 2.89	\$ 835,288	\$ 1.77	\$ 257,236
Prof - Surgery		\$ 5.98	\$ 2,938,137	\$ 6.31	\$ 1,820,438	\$ 7.17	\$ 1,043,141
Prof - DME/Supplies		\$ 4.01	\$ 1,972,214	\$ 4.62	\$ 1,332,929	\$ 5.93	\$ 861,784
Prof - Lab		\$ 3.79	\$ 1,861,855	\$ 3.81	\$ 1,099,153	\$ 3.79	\$ 551,112
Prof - Radiology		\$ 3.99	\$ 1,960,938	\$ 4.16	\$ 1,201,595	\$ 4.64	\$ 674,243
Prof - Transportation		\$ 5.43	\$ 2,667,727	\$ 6.37	\$ 1,837,720	\$ 8.23	\$ 1,196,147
Prof - Other		\$ 13.06	\$ 6,417,068	\$ 13.95	\$ 4,025,898	\$ 15.42	\$ 2,242,036
Subtotal - Professional		\$ 64.05	\$ 31,464,721	\$ 66.63	\$ 19,235,320	\$ 70.56	\$ 10,258,238
Total		\$ 183.58	\$ 90,180,585	\$ 209.13	\$ 60,374,568	\$ 243.51	\$ 35,404,945
Admin %	6.3%	\$ 12.51	\$ 6,143,092	\$ 14.25	\$ 4,112,709	\$ 16.59	\$ 2,411,781
Premium Tax	2.0%	\$ 4.00	\$ 1,965,789	\$ 4.56	\$ 1,316,067	\$ 5.31	\$ 771,770
Total Premium Rate		\$ 200.09	\$ 98,289,466	\$ 227.93	\$ 65,803,344	\$ 265.41	\$ 38,588,496

TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 5d

TCS Low

Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	3,933	\$ 627.62	\$ 2,468,248	1,169	\$ 679.64	\$ 794,310
	Age 1 - 13	60,232	\$ 90.06	\$ 5,424,761	11,709	\$ 100.13	\$ 1,172,387
	Age 14 - 20 Female	14,164	\$ 256.67	\$ 3,635,578	3,533	\$ 280.58	\$ 991,311
	Age 14 - 20 Male	12,055	\$ 81.77	\$ 985,687	3,147	\$ 90.39	\$ 284,408
	Age 21 - 44 Female	16,504	\$ 373.67	\$ 6,167,273	4,129	\$ 407.59	\$ 1,682,849
	Age 21 - 44 Male	2,171	\$ 216.80	\$ 470,586	709	\$ 236.09	\$ 167,408.32
	Age 45 - 64	1,366	\$ 374.14	\$ 510,924	342	\$ 409.02	\$ 139,820.00
	Age 65+	531	\$ 464.59	\$ 246,825	321	\$ 500.67	\$ 160,647.15
	All Ages	110,956	\$ 179.44	\$ 19,909,882	25,058	\$ 215.23	\$ 5,393,141.26
Uninsured/Uninsurable	Age Under 1	-	\$ -	\$ -	-	\$ -	\$ -
	Age 1 - 13	3,416	\$ 40.66	\$ 138,928	1,933	\$ 44.87	\$ 86,748
	Age 14 - 18 Female	1,166	\$ 63.56	\$ 74,140	614	\$ 69.90	\$ 42,953
	Age 14 - 18 Male	1,111	\$ 46.20	\$ 51,331	450	\$ 50.82	\$ 22,858
	Age 19 - 20	697	\$ 62.34	\$ 43,480	1,128	\$ 68.65	\$ 77,418
	Age 21+	3,718	\$ 242.22	\$ 900,589	5,406	\$ 266.57	\$ 1,441,074
	All Ages	10,109	\$ 119.54	\$ 1,208,469	9,531	\$ 175.33	\$ 1,671,051
Disabled	Age <21	23,557	\$ 629.91	\$ 14,838,431	15,696	\$ 709.10	\$ 11,130,210
	Age 21+	57,276	\$ 375.40	\$ 21,501,706	36,982	\$ 417.81	\$ 15,451,721
	All Ages	80,833	\$ 449.57	\$ 36,340,137	52,678	\$ 504.61	\$ 26,581,931
Duals/Waiver Duals	All Ages	86,796	\$ 96.14	\$ 8,344,857	58,126	\$ 111.36	\$ 6,472,794
All Groups	All Ages	288,694	\$ 227.93	\$ 65,803,344	145,393	\$ 275.93	\$ 40,118,918

TennCare
FY 2010 Per Capita Cost Development
Trend Assumption

Exhibit 6d

TCS Low

TANF & Related
Uninsured & Underinsured

	Historical Trend	Current Trend	Fee Increase 7/2006 Adjustments	Months From Data Period*		Trend FY2009	Annual FY2010	Factor Total FY2010
				Midpoint of 6/1/2008 to midpoint of FY2009	FY2010			
Home Health Care	15.0%	15.0%	0.0%	7	19	1.085	1.150	1.248
IP - Maternity	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Newborn	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Medical	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Surgery	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Other	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
OP - Emergency Room	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Laboratory	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Radiology	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Surgery	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Other	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
Prof - Evaluation & Management	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Maternity	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Surgery	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - DME/Supplies	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Lab	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Radiology	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Transportation	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Other	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080

TennCare
FY 2010 Per Capita Cost Development
Trend Assumption

TCS Low

Disabled, Duals, Waiver Duals

	Historical Trend	Current Trend	Fee Increase 7/2006 Adjustments	Months From Data Period*		Trend FY2009	Annual FY2010	Factor Total FY2010
				Midpoint of 6/1/2008 to FY2009	FY2010			
Home Health Care	15.0%	15.0%	0.0%	7	19	1.085	1.150	1.248
IP - Maternity	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Newborn	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Medical	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Surgery	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
IP - Other	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048
OP - Emergency Room	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Laboratory	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Radiology	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
OP - Surgery	10.0%	10.0%	0.0%	7	19	1.057	1.100	1.163
OP - Other	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113
Prof - Evaluation & Management	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Maternity	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Surgery	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - DME/Supplies	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Lab	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Radiology	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Transportation	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080
Prof - Other	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080

TennCare
 FY 2010 Per Capita Cost Development
 Medical Rate and Budget Summary

Exhibit 5e

Middle

Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	221,879	\$ 564.71	\$ 125,297,461	227,045	\$ 585.63	\$ 132,964,098
	Age 1 - 13	1,661,068	\$ 87.01	\$ 144,529,514	1,752,125	\$ 90.23	\$ 158,094,245
	Age 14 - 20 Female	312,556	\$ 186.21	\$ 58,201,123	328,952	\$ 193.11	\$ 63,523,960
	Age 14 - 20 Male	241,639	\$ 96.93	\$ 23,422,106	255,259	\$ 100.52	\$ 25,658,667
	Age 21 - 44 Female	608,312	\$ 317.51	\$ 193,145,149	636,512	\$ 329.27	\$ 209,584,441
	Age 21 - 44 Male	112,468	\$ 174.03	\$ 19,572,812	120,346	\$ 180.48	\$ 21,719,972
	Age 45 - 64	68,065	\$ 343.00	\$ 23,346,349	70,287	\$ 355.70	\$ 25,001,206
	Age 65+	7,697	\$ 354.29	\$ 2,726,908	7,695	\$ 367.41	\$ 2,827,331
	All Ages	3,233,685	\$ 182.53	\$ 590,241,422	3,398,222	\$ 188.15	\$ 639,373,920
Uninsured/Uninsurable	Age Under 1	17	\$ 564.71	\$ 9,530	19	\$ 585.63	\$ 11,240
	Age 1 - 13	87,123	\$ 65.49	\$ 5,705,677	90,370	\$ 67.92	\$ 6,137,949
	Age 14 - 18 Female	22,197	\$ 97.91	\$ 2,173,275	23,169	\$ 101.54	\$ 2,352,537
	Age 14 - 18 Male	23,788	\$ 74.66	\$ 1,775,978	24,718	\$ 77.43	\$ 1,913,946
	Age 19-20	3,204	\$ 74.66	\$ 239,186	3,385	\$ 77.43	\$ 262,122
	Age 21+	487	\$ 74.66	\$ 36,325	575	\$ 77.43	\$ 44,505
	All Ages	136,814	\$ 72.65	\$ 9,939,972	142,237	\$ 75.38	\$ 10,722,299
			\$ -		\$ -	\$ -	
Disabled	Age <21	25,229	\$ 732.18	\$ 18,472,324	26,234	\$ 759.30	\$ 19,919,396
	Age 21+	331,262	\$ 735.43	\$ 243,619,746	345,882	\$ 762.67	\$ 263,793,941
	All Ages	356,491	\$ 735.20	\$ 262,092,071	372,116	\$ 762.43	\$ 283,713,337
Duals/Waiver Duals	All Ages	685,984	\$ 214.22	\$ 146,951,419	716,438	\$ 222.15	\$ 159,156,685
All Groups	All Ages	4,412,974	\$ 228.69	\$ 1,009,224,884	4,629,012	\$ 236.11	\$ 1,092,966,240

Additional Payment From BHO Under MCO Risk Contract

		Fiscal Year 2009			Fiscal Year 2010		
		Member Months	PMPM	Total	Member Months	PMPM	Total
State Only & Judicials	All Ages	21,578	\$ 557.42	\$ 12,027,765	-	\$ 578.07	\$ -
BHO Priority	All Ages	370,073	\$ 354.55	\$ 131,209,376	395,726	\$ 367.68	\$ 145,500,677
All Groups With Additional BHO Payments		4,434,551	259.88	\$ 1,152,462,024	4,629,012	267.54	\$ 1,238,466,917

State

Total BHO Experience							
Aid Category	Age Group	Fiscal Year 2009			Fiscal Year 2010 (TCS Only)		
		Members	PMPM	Total	Members	PMPM	Total
BHO Priority	Ages 0 - 13	97,088	\$ 233.66	\$ 22,685,383	49,978	\$ 318.49	\$ 15,917,470
	Ages 14 - 18	86,286	\$ 291.64	\$ 25,164,740	58,923	\$ 337.29	\$ 19,874,033
	Ages 19 - 20	16,838	\$ 328.33	\$ 5,528,557	10,957	\$ 517.82	\$ 5,673,725
	Age 21+	237,780	\$ 212.44	\$ 50,513,110	16,579	\$ 279.81	\$ 4,639,053
	Total	437,993	\$ 237.20	\$ 103,891,791	136,437	\$ 337.92	\$ 46,104,282
BHO Non-Priority	Ages 0 - 13	1,832,037	\$ 5.85	\$ 10,718,967	350,325	\$ 22.77	\$ 7,975,326
	Ages 14 - 18	563,049	\$ 25.63	\$ 14,430,378	177,791	\$ 57.01	\$ 10,135,072
	Ages 19 - 20	192,414	\$ 5.68	\$ 1,092,904	73,320	\$ 10.09	\$ 740,143
	Age 21+	1,709,669	\$ 5.43	\$ 9,288,698	154,201	\$ 7.62	\$ 1,174,513
	Total	4,297,169	\$ 8.27	\$ 35,530,947	755,637	\$ 26.50	\$ 20,025,054
State Only & Judicials	Ages 0 - 13	25	\$ 645.16	\$ 16,026			
	Ages 14 - 18	224	\$ 942.25	\$ 210,862			
	Ages 19 - 20	792	\$ 407.70	\$ 323,042			
	Age 21+	37,658	\$ 317.03	\$ 11,938,523			
	Total	38,699	\$ 322.71	\$ 12,488,453			
All Groups	All Ages	4,773,860	\$ 31.82	\$ 151,911,190	892,074	\$ 74.13	\$ 66,129,336

Development of Per Capita Costs:

East

BHO Priority All Ages												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	168,542											202,292
Inpatient - FFS	4,565,046	22,152	1,577	206.08	27.09	1.115	30.20	1.004	1.000	30.33	1.000	30.34
Inpatient - RMHI	2,859,451	8,380	597	341.22	16.97	1.115	18.92	1.004	1.000	19.00	1.000	18.99
Outpatient	782,379	14,304	1,018	54.70	4.64	1.035	4.80	1.007	1.000	4.84	1.000	4.84
CMHC	10,233,636	53,275	3,793	192.09	60.72	1.273	77.31	1.002	1.000	77.50	1.000	77.50
Grant Payments	2,400,448	-	-	-	14.24	1.000	14.24	1.000	1.000	14.24	1.000	14.24
In-Home Services	749,162	2,490	177	300.87	4.44	1.013	4.50	1.006	1.000	4.53	1.001	4.53
Supported Housing	1,541,724	17,033	1,213	90.51	9.15	1.014	9.28	1.006	1.000	9.33	1.000	9.32
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	330,302	5,400	384	61.17	1.96	1.015	1.99	1.006	1.000	2.00	1.001	2.00
Partial Hospitalization	4,575	26	2	175.96	0.03	1.000	0.03	1.006	1.000	0.03	1.000	0.03
Transportation - FFS	925,349	25,205	1,795	36.71	5.49	1.012	5.56	1.006	1.000	5.59	1.000	5.59
Transportation - CSA Cap	8,839	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 24,400,912	148,265	10,556	164.58	144.78		\$ 166.88			\$ 167.43		\$ 167.43
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 189.64			\$ 190.26		\$ 190.27

BHO Priority Age 0 - 13												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	26,068											31,295
Inpatient - FFS	707,395	1,299	598	544.57	27.14	1.115	30.26	1.004	1.000	30.38	1.000	30.38
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	169,861	3,047	1,403	55.75	6.52	1.035	6.74	1.007	1.000	6.79	1.000	6.79
CMHC	1,860,243	8,219	3,783	226.33	71.36	1.273	90.86	1.002	1.000	91.09	1.000	91.09
Grant Payments	345,115	-	-	-	13.24	1.000	13.24	1.000	1.000	13.24	1.000	13.24
In-Home Services	385,122	1,186	546	324.72	14.77	1.013	14.96	1.006	1.000	15.05	1.000	15.05
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	13,233	189	87	70.01	0.51	1.015	0.52	1.006	1.000	0.52	1.000	0.52
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	25,906	741	341	34.96	0.99	1.012	1.01	1.006	1.000	1.01	1.000	1.01
Transportation - CSA Cap	1,367	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 3,508,242	14,681	6,758	238.96	134.58		\$ 157.64			\$ 158.13		\$ 158.13
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 179.13			\$ 179.69		\$ 179.69

East

BHO Priority Age 14 - 18												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	16,274											19,564
Inpatient - FFS	1,316,433	16,208	11,952	81.22	80.89	1.115	90.20	1.004	1.000	90.57	1.000	90.57
Inpatient - RMHI	59,660	157	116	380.00	3.67	1.115	4.09	1.004	1.000	4.10	1.000	4.10
Outpatient	95,805	1,845	1,360	51.93	5.89	1.035	6.09	1.007	1.000	6.13	1.000	6.13
CMHC	939,851	4,521	3,334	207.89	57.75	1.273	73.54	1.002	1.000	73.72	1.000	73.72
Grant Payments	324,290	-	-	-	19.93	1.000	19.93	1.000	1.000	19.93	1.000	19.93
In-Home Services	364,040	1,304	962	279.17	22.37	1.013	22.66	1.006	1.000	22.78	1.000	22.78
Supported Housing	1,240	4	3	310.00	0.08	1.014	0.08	1.006	1.000	0.08	1.000	0.08
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	114,722	1,796	1,324	63.88	7.05	1.015	7.15	1.006	1.000	7.19	1.000	7.19
Partial Hospitalization	200	1	1	200.00	0.01	1.000	0.01	1.006	1.000	0.01	1.000	0.01
Transportation - FFS	79,018	1,520	1,121	51.99	4.86	1.012	4.92	1.006	1.000	4.94	1.000	4.94
Transportation - CSA Cap	853	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 3,296,112	27,356	20,172	120.49	202.54		\$ 228.71			\$ 229.52		\$ 229.52
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 259.90			\$ 260.82		\$ 260.82

BHO Priority Age 19 - 20												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	3,891											4,701
Inpatient - FFS	98,302	174	537	564.95	25.27	1.115	28.17	1.004	1.000	28.29	1.000	28.29
Inpatient - RMHI	62,320	164	506	380.00	16.02	1.115	17.86	1.004	1.000	17.93	1.000	17.93
Outpatient	26,061	401	1,237	64.99	6.70	1.035	6.93	1.007	1.000	6.98	1.000	6.98
CMHC	150,657	782	2,412	192.66	38.72	1.273	49.31	1.002	1.000	49.43	1.000	49.43
Grant Payments	42,742	-	-	-	10.99	1.000	10.99	1.000	1.000	10.99	1.000	10.99
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	14,317	178	549	80.43	3.68	1.014	3.73	1.006	1.000	3.75	1.000	3.75
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	16,075	253	780	63.54	4.13	1.015	4.19	1.006	1.000	4.22	1.000	4.22
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	23,846	396	1,221	60.22	6.13	1.012	6.20	1.006	1.000	6.24	1.000	6.24
Transportation - CSA Cap	204	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 434,524	2,348	7,242	185.06	111.68		\$ 127.44			\$ 127.88		\$ 127.88
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 144.82			\$ 145.32		\$ 145.32

Development of Per Capita Costs:

East

BHO Priority Age 21+												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	122,309											146,732
Inpatient - FFS	2,442,915	4,471	439	546.39	19.97	1.115	22.27	1.004	1.000	22.36	1.000	22.36
Inpatient - RMHI	2,737,471	8,059	791	339.68	22.38	1.115	24.96	1.004	1.000	25.06	1.000	25.06
Outpatient	490,652	9,011	884	54.45	4.01	1.035	4.15	1.007	1.000	4.18	1.000	4.18
CMHC	7,282,885	39,753	3,900	183.20	59.54	1.273	75.82	1.002	1.000	76.00	1.000	76.00
Grant Payments	1,688,302	-	-	-	13.80	1.000	13.80	1.000	1.000	13.80	1.000	13.80
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	1,526,167	16,851	1,653	90.57	12.48	1.014	12.65	1.006	1.000	12.72	1.000	12.72
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	186,273	3,162	310	58.91	1.52	1.015	1.55	1.006	1.000	1.55	1.000	1.55
Partial Hospitalization	4,375	25	2	175.00	0.04	1.000	0.04	1.006	1.000	0.04	1.000	0.04
Transportation - FFS	796,579	22,548	2,212	35.33	6.51	1.012	6.59	1.006	1.000	6.63	1.000	6.63
Transportation - CSA Cap	6,414	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 17,162,034	103,880	10,192	165.21	140.32		\$ 161.88			\$ 162.41		\$ 162.41
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 183.96			\$ 184.55		\$ 184.55

Development of Per Capita Costs:

East

BHO Non-Priority All Ages												
Service Category	July 2008 through November 2008						Data Adjustment Factor			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	1,800,542											2,161,285
Inpatient - FFS	3,316,735	13,400	89	247.52	1.84	1.115	2.05	1.004	1.000	2.06	1.000	2.06
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	1,315,506	20,114	134	65.40	0.73	1.035	0.76	1.007	1.000	0.76	1.000	0.76
CMHC	1,833,776	6,639	44	276.21	1.02	1.273	1.30	1.002	1.000	1.30	1.000	1.30
Grant Payments	820,796	-	-	-	0.46	1.000	0.46	1.000	1.000	0.46	1.000	0.46
In-Home Services	404,062	919	6	439.68	0.22	1.013	0.23	1.006	1.000	0.23	1.000	0.23
Supported Housing	37,035	329	2	112.57	0.02	1.014	0.02	1.006	1.000	0.02	0.999	0.02
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	376,015	6,027	40	62.39	0.21	1.015	0.21	1.006	1.000	0.21	1.000	0.21
Partial Hospitalization	7,051	52	0	135.60	0.00	1.000	0.00	1.006	1.000	0.00	1.000	0.00
Transportation - FFS	229,515	5,615	37	40.88	0.13	1.012	0.13	1.006	1.000	0.13	1.000	0.13
Transportation - CSA Cap	94,427	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 8,434,917	53,095	354	158.86	4.68		\$ 5.21			\$ 5.23		\$ 5.23
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 5.92			\$ 5.94		\$ 5.94

BHO Non-Priority Age 0 - 13												
Service Category	July 2008 through November 2008						Data Adjustment Factor			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	741,052											889,969
Inpatient - FFS	476,064	1,246	20	382.07	0.64	1.115	0.72	1.004	1.000	0.72	1.000	0.72
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	348,684	5,020	81	69.46	0.47	1.035	0.49	1.007	1.000	0.49	1.000	0.49
CMHC	574,191	1,916	31	299.68	0.77	1.273	0.99	1.002	1.000	0.99	1.000	0.99
Grant Payments	177,000	-	-	-	0.24	1.000	0.24	1.000	1.000	0.24	1.000	0.24
In-Home Services	196,385	440	7	446.33	0.27	1.013	0.27	1.006	1.000	0.27	1.000	0.27
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	11,646	160	3	72.79	0.02	1.015	0.02	1.006	1.000	0.02	1.000	0.02
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	14,606	338	5	43.21	0.02	1.012	0.02	1.006	1.000	0.02	1.000	0.02
Transportation - CSA Cap	38,863	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 1,837,440	9,120	148	201.47	2.48		\$ 2.79			\$ 2.80		\$ 2.80
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 3.17			\$ 3.18		\$ 3.18

Development of Per Capita Costs:

East

BHO Non-Priority Age 14 - 18												
Service Category	July 2008 through November 2008						Data Adjustment Factor			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	192,632											231,195
Inpatient - FFS	1,547,320	9,607	598	161.06	8.03	1.115	8.96	1.004	1.000	8.99	1.000	8.99
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	182,888	2,768	172	66.07	0.95	1.035	0.98	1.007	1.000	0.99	1.000	0.99
CMHC	256,512	869	54	295.18	1.33	1.273	1.70	1.002	1.000	1.70	1.000	1.70
Grant Payments	260,908	-	-	-	1.35	1.000	1.35	1.000	1.000	1.35	1.000	1.35
In-Home Services	207,677	479	30	433.56	1.08	1.013	1.09	1.006	1.000	1.10	1.000	1.10
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	146,438	2,285	142	64.09	0.76	1.015	0.77	1.006	1.000	0.78	1.000	0.78
Partial Hospitalization	3,324	20	1	166.21	0.02	1.000	0.02	1.006	1.000	0.02	1.000	0.02
Transportation - FFS	46,137	959	60	48.11	0.24	1.012	0.24	1.006	1.000	0.24	1.000	0.24
Transportation - CSA Cap	10,102	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 2,661,306	16,987	1,058	156.67	13.82		\$ 15.16			\$ 15.22		\$ 15.22
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 17.23			\$ 17.30		\$ 17.30

BHO Non-Priority Age 19 - 20												
Service Category	July 2008 through November 2008						Data Adjustment Factor			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	60,165											72,323
Inpatient - FFS	67,395	98	20	687.70	1.12	1.115	1.25	1.004	1.000	1.25	1.000	1.25
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	46,220	599	119	77.16	0.77	1.035	0.79	1.007	1.000	0.80	1.000	0.80
CMHC	38,005	153	31	248.40	0.63	1.273	0.80	1.002	1.000	0.81	1.000	0.81
Grant Payments	18,859	-	-	-	0.31	1.000	0.31	1.000	1.000	0.31	1.000	0.31
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	18,066	281	56	64.29	0.30	1.015	0.30	1.006	1.000	0.31	1.000	0.31
Partial Hospitalization	200	1	0	200.00	0.00	1.000	0.00	1.006	1.000	0.00	1.000	0.00
Transportation - FFS	2,890	62	12	46.61	0.05	1.012	0.05	1.006	1.000	0.05	1.000	0.05
Transportation - CSA Cap	3,155	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 194,789	1,194	238	163.14	3.24		\$ 3.57			\$ 3.59		\$ 3.59
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 4.06			\$ 4.07		\$ 4.07

Development of Per Capita Costs:

East

BHO Non-Priority Age 21+												
Service Category	July 2008 through November 2008						Data Adjustment Factor			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Inurred and Paid Expenditures PMPM	IBNR Completion	Inurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	806,693											967,798
Inpatient - FFS	1,225,956	2,449	36	500.59	1.52	1.115	1.69	1.004	1.000	1.70	1.000	1.70
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	737,714	11,727	174	62.91	0.91	1.035	0.95	1.007	1.000	0.95	1.000	0.95
CMHC	965,068	3,701	55	260.76	1.20	1.273	1.52	1.002	1.000	1.53	1.000	1.53
Grant Payments	364,030	-	-	-	0.45	1.000	0.45	1.000	1.000	0.45	1.000	0.45
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	37,035	329	5	112.57	0.05	1.014	0.05	1.006	1.000	0.05	1.000	0.05
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	199,866	3,301	49	60.55	0.25	1.015	0.25	1.006	1.000	0.25	1.000	0.25
Partial Hospitalization	3,527	31	0	113.77	0.00	1.000	0.00	1.006	1.000	0.00	1.000	0.00
Transportation - FFS	165,882	4,256	63	38.98	0.21	1.012	0.21	1.006	1.000	0.21	1.000	0.21
Transportation - CSA Cap	42,306	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 3,741,383	25,794	384	145.05	4.64		\$ 5.18			\$ 5.20		\$ 5.20
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 5.88			\$ 5.91		\$ 5.91

Development of Per Capita Costs:

East

BHO State Only & Judicials												
All Ages												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	23,144											27,529
Inpatient - FFS	1,508,363	3,059	1,586	493.09	65.17	1.115	72.67	1.004	1.000	72.97	1.000	72.94
Inpatient - RMHI	1,143,619	3,356	1,740	340.77	49.41	1.115	55.10	1.004	1.000	55.32	1.000	55.32
Outpatient	226,592	2,601	1,349	87.12	9.79	1.035	10.13	1.007	1.000	10.20	1.000	10.20
CMHC	1,909,495	8,500	4,407	224.65	82.50	1.273	105.05	1.002	1.000	105.31	1.000	105.31
Grant Payments	545,492	-	-	-	23.57	1.000	23.57	1.000	1.000	23.57	1.000	23.57
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	72,219	681	353	106.05	3.12	1.014	3.16	1.006	1.000	3.18	1.000	3.18
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	54,574	931	483	58.62	2.36	1.015	2.39	1.006	1.000	2.41	1.000	2.41
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	82,641	2,232	1,157	37.03	3.57	1.012	3.61	1.006	1.000	3.64	1.000	3.64
Transportation - CSA Cap	1,214	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 5,544,209	21,360	11,075	259.56	239.55		\$ 275.74			\$ 276.65		\$ 276.61
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 313.35			\$ 314.37		\$ 314.33

BHO State Only & Judicials												
Age 0 - 13												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	14											15
Inpatient - FFS	7,252	17	14,435	426.59	513.16	1.115	572.23	1.004	1.000	574.56	1.000	574.56
Inpatient - RMHI	-	-	-	-	-	1.115	-	1.004	1.000	-	1.000	-
Outpatient	333	1	849	333.06	23.57	1.035	24.38	1.007	1.000	24.56	1.000	24.56
CMHC	2,168	6	5,095	361.31	153.40	1.273	195.32	1.002	1.000	195.80	1.000	195.80
Grant Payments	1,065	-	-	-	75.33	1.000	75.33	1.000	1.000	75.33	1.000	75.33
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	-	-	-	-	-	1.015	-	1.006	1.000	-	1.000	-
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	-	-	-	-	-	1.012	-	1.006	1.000	-	1.000	-
Transportation - CSA Cap	1	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 10,818	24	20,379	450.76	765.52		\$ 867.31			\$ 870.30		\$ 870.30
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 985.58			\$ 988.98		\$ 988.98

Development of Per Capita Costs:

East

BHO State Only & Judicials Age 14 - 18												
Service Category	July 2008 through November 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	142											169
Inpatient - FFS	78,839	127	10,752	620.78	556.23	1.115	620.25	1.004	1.000	622.78	1.000	622.78
Inpatient - RMHI	4,040	11	931	367.27	28.50	1.115	31.78	1.004	1.000	31.91	1.000	31.91
Outpatient	1,868	17	1,439	109.88	13.18	1.035	13.63	1.007	1.000	13.73	1.000	13.73
CMHC	8,899	33	2,794	269.68	62.79	1.273	79.95	1.002	1.000	80.14	1.000	80.14
Grant Payments	10,241	-	-	-	72.25	1.000	72.25	1.000	1.000	72.25	1.000	72.25
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	-	-	-	-	-	1.015	-	1.006	1.000	-	1.000	-
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	172	4	339	42.93	1.21	1.012	1.23	1.006	1.000	1.23	1.000	1.23
Transportation - CSA Cap	7	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 104,066	192	16,255	542.01	734.22		\$ 819.14			\$ 822.10		\$ 822.10
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 930.85			\$ 934.21		\$ 934.21

BHO State Only & Judicials Age 19 - 20												
Service Category	July 2008 through November 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	429											509
Inpatient - FFS	41,934	92	2,572	455.81	97.71	1.115	108.95	1.004	1.000	109.40	1.000	109.40
Inpatient - RMHI	34,780	93	2,600	373.98	81.04	1.115	90.36	1.004	1.000	90.73	1.000	90.73
Outpatient	2,402	34	951	70.64	5.60	1.035	5.79	1.007	1.000	5.83	1.000	5.83
CMHC	24,830	128	3,579	193.98	57.85	1.273	73.66	1.002	1.000	73.85	1.000	73.85
Grant Payments	11,609	-	-	-	27.05	1.000	27.05	1.000	1.000	27.05	1.000	27.05
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.014	-	1.006	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	1,906	31	867	61.48	4.44	1.015	4.51	1.006	1.000	4.53	1.000	4.53
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	505	8	224	63.09	1.18	1.012	1.19	1.006	1.000	1.20	1.000	1.20
Transportation - CSA Cap	23	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 117,988	386	10,793	305.67	274.91		\$ 311.57			\$ 312.64		\$ 312.64
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 354.06			\$ 355.27		\$ 355.27

East

BHO State Only & Judicials Age 21+												
Service Category	July 2008 through November 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 6 MONTHS
Member Months	22,559											26,836
Inpatient - FFS	1,380,338	2,823	1,502	488.96	61.19	1.115	68.23	1.004	1.000	68.51	1.000	68.51
Inpatient - RMHI	1,104,799	3,252	1,730	339.73	48.97	1.115	54.61	1.004	1.000	54.83	1.000	54.83
Outpatient	221,989	2,549	1,356	87.09	9.84	1.035	10.18	1.007	1.000	10.25	1.000	10.25
CMHC	1,873,598	8,333	4,433	224.84	83.05	1.273	105.75	1.002	1.000	106.01	1.000	106.01
Grant Payments	522,577	-	-	-	23.16	1.000	23.16	1.000	1.000	23.16	1.000	23.16
In-Home Services	-	-	-	-	-	1.013	-	1.006	1.000	-	1.000	-
Supported Housing	72,219	681	362	106.05	3.20	1.014	3.25	1.006	1.000	3.26	1.000	3.26
23 Hour	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
IOP	52,668	900	479	58.52	2.33	1.015	2.37	1.006	1.000	2.38	1.000	2.38
Partial Hospitalization	-	-	-	-	-	1.000	-	1.006	1.000	-	1.000	-
Transportation - FFS	81,965	2,220	1,181	36.92	3.63	1.012	3.68	1.006	1.000	3.70	1.000	3.70
Transportation - CSA Cap	1,183	-	-	-	0.05	1.000	0.05	1.006	1.000	0.05	1.000	0.05
Total	\$ 5,311,336	20,758	11,042	255.87	235.44		\$ 271.28			\$ 272.16		\$ 272.16
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 308.27			\$ 309.28		\$ 309.28

East

Total East Experience							
Aid Category	Age Group	July 2008 through November 2008			Fiscal Year 2009		
		Members	PMPM	Total	Members	PMPM	Total
BHO Priority	Ages 0 - 13	26,068	\$ 179.13	\$ 4,669,699	31,295	\$ 179.69	\$ 5,623,448
	Ages 14 - 18	16,274	\$ 259.90	\$ 4,229,532	19,564	\$ 260.82	\$ 5,102,669
	Ages 19 - 20	3,891	\$ 144.82	\$ 563,426	4,701	\$ 145.32	\$ 683,182
	Age 21+	122,309	\$ 183.96	\$ 22,499,381	146,732	\$ 184.55	\$ 27,079,949
	Total	168,542	\$ 189.64	\$ 31,962,038	202,292	\$ 190.27	\$ 38,489,249
BHO Non-Priority	Ages 0 - 13	741,052	\$ 3.17	\$ 2,345,520	889,969	\$ 3.18	\$ 2,827,863
	Ages 14 - 18	192,632	\$ 17.23	\$ 3,319,544	231,195	\$ 17.30	\$ 3,999,851
	Ages 19 - 20	60,165	\$ 4.06	\$ 244,126	72,323	\$ 4.07	\$ 294,699
	Age 21+	806,693	\$ 5.88	\$ 4,746,844	967,798	\$ 5.91	\$ 5,717,563
	Total	1,800,542	\$ 5.92	\$ 10,656,034	2,161,285	\$ 5.94	\$ 12,839,976
State Only & Judicials	Ages 0 - 13	14	\$ 985.58	\$ 13,928	15	\$ 988.98	\$ 14,934
	Ages 14 - 18	142	\$ 930.85	\$ 131,936	169	\$ 934.21	\$ 157,703
	Ages 19 - 20	429	\$ 354.06	\$ 151,955	509	\$ 355.27	\$ 180,664
	Age 21+	22,559	\$ 308.27	\$ 6,954,375	26,836	\$ 309.28	\$ 8,299,828
	Total	23,144	\$ 313.35	\$ 7,252,195	27,529	\$ 314.33	\$ 8,653,129
All Groups	All Ages	1,992,228	\$ 25.03	\$ 49,870,267	2,391,106	\$ 25.09	\$ 59,982,353

Development of Per Capita Costs:

West

BHO Priority All Ages												
Service Category	July 2008 through October 2008							Data Adjustment Factors				Capitation Rates
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	85,244											85,244
Inpatient - FFS	2,899,571	3,738	526	775.70	34.02	1.103	37.53	1.000	1.000	37.53	1.000	37.53
Inpatient - RMHI	2,869,649	8,375	1,179	342.64	33.66	1.103	37.14	1.000	1.000	37.14	1.000	37.14
Outpatient	402,662	9,258	1,303	43.49	4.72	1.033	4.88	1.000	1.000	4.88	1.000	4.88
CMHC	6,762,790	37,827	5,325	178.78	79.33	1.129	89.58	1.000	1.000	89.58	1.000	89.58
Grant Payments	1,306,328	-	-	-	15.32	1.000	15.32	1.000	1.000	15.32	1.000	15.32
In-Home Services	186,460	124	17	1,503.71	2.19	1.011	2.21	1.000	1.000	2.21	1.000	2.21
Supported Housing	1,032,035	11,831	1,665	87.23	12.11	1.009	12.22	1.000	1.000	12.22	1.000	12.22
23 Hour	35	1	0	34.90	0.00	1.000	0.00	1.000	1.000	0.00	1.000	0.00
IOP	68,577	1,176	166	58.31	0.80	1.005	0.81	1.000	1.000	0.81	1.000	0.81
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	410,256	12,842	1,808	31.95	4.81	1.015	4.89	1.000	1.000	4.89	1.000	4.89
Transportation - CSA Cap	4,470	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 15,942,833	85,172	11,990	187.18	\$ 187.03		\$ 204.63			\$ 204.63		\$ 204.63
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 232.53			\$ 232.53		\$ 232.53

BHO Priority Age 0 - 13												
Service Category	July 2008 through October 2008							Data Adjustment Factors				Capitation Rates
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	15,245											15,245
Inpatient - FFS	339,890	813	640	418.07	22.29	1.103	24.60	1.000	1.000	24.60	1.000	24.60
Inpatient - RMHI	15,200	40	31	380.00	1.00	1.103	1.10	1.000	1.000	1.10	1.000	1.10
Outpatient	54,458	1,393	1,096	39.09	3.57	1.033	3.69	1.000	1.000	3.69	1.000	3.69
CMHC	1,283,094	6,654	5,238	192.83	84.16	1.129	95.03	1.000	1.000	95.03	1.000	95.03
Grant Payments	163,156	-	-	-	10.70	1.000	10.70	1.000	1.000	10.70	1.000	10.70
In-Home Services	80,410	43	34	1,870.00	5.27	1.011	5.33	1.000	1.000	5.33	1.000	5.33
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	30,499	510	401	59.80	2.00	1.005	2.01	1.000	1.000	2.01	1.000	2.01
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	23,939	776	611	30.85	1.57	1.015	1.59	1.000	1.000	1.59	1.000	1.59
Transportation - CSA Cap	800	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 1,991,446	10,229	8,052	194.69	\$ 130.63		\$ 144.11			\$ 144.11		\$ 144.11
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 163.76			\$ 163.76		\$ 163.76

Development of Per Capita Costs:

West

BHO Priority Age 14 - 18												
Service Category	July 2008 through October 2008							Data Adjustment Factors				Capitation Rates
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	8,525											8,525
Inpatient - FFS	448,601	1,012	1,425	443.28	52.62	1.103	58.06	1.000	1.000	58.06	1.000	58.06
Inpatient - RMHI	47,975	128	180	374.80	5.63	1.103	6.21	1.000	1.000	6.21	1.000	6.21
Outpatient	50,541	993	1,398	50.90	5.93	1.033	6.12	1.000	1.000	6.12	1.000	6.12
CMHC	615,088	2,998	4,220	205.17	72.15	1.129	81.47	1.000	1.000	81.47	1.000	81.47
Grant Payments	115,406	-	-	-	13.54	1.000	13.54	1.000	1.000	13.54	1.000	13.54
In-Home Services	105,975	80	113	1,324.69	12.43	1.011	12.56	1.000	1.000	12.56	1.000	12.56
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	13,581	228	321	59.56	1.59	1.005	1.60	1.000	1.000	1.60	1.000	1.60
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	10,886	303	427	35.93	1.28	1.015	1.30	1.000	1.000	1.30	1.000	1.30
Transportation - CSA Cap	447	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 1,408,500	5,742	8,083	245.30	\$ 165.22		\$ 180.91			\$ 180.91		\$ 180.91
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 205.58			\$ 205.58		\$ 205.58

BHO Priority Age 19 - 20												
Service Category	July 2008 through October 2008							Data Adjustment Factors				Capitation Rates
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	1,915											1,915
Inpatient - FFS	40,426	47	294	860.13	21.11	1.103	23.29	1.000	1.000	23.29	1.000	23.29
Inpatient - RMHI	13,090	35	219	374.00	6.83	1.103	7.54	1.000	1.000	7.54	1.000	7.54
Outpatient	12,735	202	1,266	63.04	6.65	1.033	6.86	1.000	1.000	6.86	1.000	6.86
CMHC	87,362	562	3,521	155.45	45.61	1.129	51.50	1.000	1.000	51.50	1.000	51.50
Grant Payments	14,542	-	-	-	7.59	1.000	7.59	1.000	1.000	7.59	1.000	7.59
In-Home Services	75	1	6	74.76	0.04	1.011	0.04	1.000	1.000	0.04	1.000	0.04
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	2,913	49	307	59.44	1.52	1.005	1.53	1.000	1.000	1.53	1.000	1.53
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	6,285	194	1,215	32.40	3.28	1.015	3.33	1.000	1.000	3.33	1.000	3.33
Transportation - CSA Cap	100	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 177,528	1,090	6,829	162.87	\$ 92.68		\$ 101.73			\$ 101.73		\$ 101.73
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 115.61			\$ 115.61		\$ 115.61

Development of Per Capita Costs:

West

BHO Priority Age 21+												
Service Category	July 2008 through October 2008							Data Adjustment Factors				Capitation Rates
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	59,558											59,558
Inpatient - FFS	2,070,654	1,866	376	1,109.68	34.77	1.103	38.36	1.000	1.000	38.36	1.000	38.36
Inpatient - RMHI	2,793,384	8,172	1,647	341.82	46.90	1.103	51.75	1.000	1.000	51.75	1.000	51.75
Outpatient	284,928	6,670	1,344	42.72	4.78	1.033	4.94	1.000	1.000	4.94	1.000	4.94
CMHC	4,777,246	27,613	5,564	173.01	80.21	1.129	90.57	1.000	1.000	90.57	1.000	90.57
Grant Payments	1,013,224	-	-	-	17.01	1.000	17.01	1.000	1.000	17.01	1.000	17.01
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	1,032,035	11,831	2,384	87.23	17.33	1.009	17.49	1.000	1.000	17.49	1.000	17.49
23 Hour	35	1	0	34.90	0.00	1.000	0.00	1.000	1.000	0.00	1.000	0.00
IOP	21,584	389	78	55.49	0.36	1.005	0.36	1.000	1.000	0.36	1.000	0.36
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	369,146	11,569	2,331	31.91	6.20	1.015	6.29	1.000	1.000	6.29	1.000	6.29
Transportation - CSA Cap	3,123	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 12,365,359	68,111	13,723	181.55	\$ 207.62		\$ 226.83			\$ 226.83		\$ 226.83
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 257.76			\$ 257.76		\$ 257.76

West

BHO Non-Priority All Ages												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	1,268,850											1,268,850
Inpatient - FFS	2,158,232	3,993	38	540.50	1.70	1.103	1.88	1.000	1.000	1.88	1.000	1.88
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	654,121	11,194	106	58.43	0.52	1.033	0.53	1.000	1.000	0.53	1.000	0.53
CMHC	249,165	1,442	14	172.79	0.20	1.129	0.22	1.000	1.000	0.22	1.000	0.22
Grant Payments	291,404	-	-	-	0.23	1.000	0.23	1.000	1.000	0.23	1.000	0.23
In-Home Services	99,758	107	1	932.31	0.08	1.011	0.08	1.000	1.000	0.08	1.000	0.08
Supported Housing	10,530	154	1	68.37	0.01	1.009	0.01	1.000	1.000	0.01	1.000	0.01
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	16,201	285	3	56.84	0.01	1.005	0.01	1.000	1.000	0.01	1.000	0.01
Partial Hospitalization	675	7	0	96.40	0.00	1.000	0.00	1.000	1.000	0.00	1.000	0.00
Transportation - FFS	75,306	2,092	20	36.00	0.06	1.015	0.06	1.000	1.000	0.06	1.000	0.06
Transportation - CSA Cap	66,543	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 3,621,934	19,274	182	187.92	\$ 2.85		\$ 3.07			\$ 3.07		\$ 3.07
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 3.24			\$ 3.49		\$ 3.49

BHO Non-Priority Age 0 - 13												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	566,105											566,105
Inpatient - FFS	303,497	730	15	415.75	0.54	1.103	0.59	1.000	1.000	0.59	1.000	0.59
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	199,920	3,246	69	61.59	0.35	1.033	0.36	1.000	1.000	0.36	1.000	0.36
CMHC	88,973	466	10	190.93	0.16	1.129	0.18	1.000	1.000	0.18	1.000	0.18
Grant Payments	55,750	-	-	-	0.10	1.000	0.10	1.000	1.000	0.10	1.000	0.10
In-Home Services	27,300	53	1	515.10	0.05	1.011	0.05	1.000	1.000	0.05	1.000	0.05
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	1,367	23	0	59.45	0.00	1.005	0.00	1.000	1.000	0.00	1.000	0.00
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	3,393	104	2	32.63	0.01	1.015	0.01	1.000	1.000	0.01	1.000	0.01
Transportation - CSA Cap	29,689	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 709,890	4,622	98	153.59	\$ 1.25		\$ 1.34			\$ 1.34		\$ 1.34
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 1.52			\$ 1.52		\$ 1.52

West

BHO Non-Priority Age 14 - 18												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	153,650											153,650
Inpatient - FFS	859,765	1,901	148	452.27	5.60	1.103	6.17	1.000	1.000	6.17	1.000	6.17
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	160,576	2,434	190	65.97	1.05	1.033	1.08	1.000	1.000	1.08	1.000	1.08
CMHC	47,594	251	20	189.62	0.31	1.129	0.35	1.000	1.000	0.35	1.000	0.35
Grant Payments	102,727	-	-	-	0.67	1.000	0.67	1.000	1.000	0.67	1.000	0.67
In-Home Services	72,457	54	4	1,341.80	0.47	1.011	0.48	1.000	1.000	0.48	1.000	0.48
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	1,497	25	2	59.89	0.01	1.005	0.01	1.000	1.000	0.01	1.000	0.01
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	8,742	265	21	32.99	0.06	1.015	0.06	1.000	1.000	0.06	1.000	0.06
Transportation - CSA Cap	8,058	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 1,261,415	4,930	385	255.87	\$ 8.21		\$ 8.87			\$ 8.87		\$ 8.87
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 10.08			\$ 10.08		\$ 10.08

BHO Non-Priority Age 19 - 20												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	49,450											49,450
Inpatient - FFS	70,175	49	12	1,432.15	1.42	1.103	1.57	1.000	1.000	1.57	1.000	1.57
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	24,363	379	92	64.28	0.49	1.033	0.51	1.000	1.000	0.51	1.000	0.51
CMHC	8,272	54	13	153.19	0.17	1.129	0.19	1.000	1.000	0.19	1.000	0.19
Grant Payments	9,509	-	-	-	0.19	1.000	0.19	1.000	1.000	0.19	1.000	0.19
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	1,916	32	8	59.89	0.04	1.005	0.04	1.000	1.000	0.04	1.000	0.04
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	1,779	55	13	32.35	0.04	1.015	0.04	1.000	1.000	0.04	1.000	0.04
Transportation - CSA Cap	2,593	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 118,608	569	138	208.45	\$ 2.40		\$ 2.58			\$ 2.58		\$ 2.58
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 2.94			\$ 2.94		\$ 2.94

Development of Per Capita Costs:

West

BHO Non-Priority Age 21+												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	499,645											499,645
Inpatient - FFS	924,795	1,313	32	704.34	1.85	1.103	2.04	1.000	1.000	2.04	1.000	2.04
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	269,262	5,135	123	52.44	0.54	1.033	0.56	1.000	1.000	0.56	1.000	0.56
CMHC	104,326	671	16	155.48	0.21	1.129	0.24	1.000	1.000	0.24	1.000	0.24
Grant Payments	123,419	-	-	-	0.25	1.000	0.25	1.000	1.000	0.25	1.000	0.25
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	10,530	154	4	68.37	0.02	1.009	0.02	1.000	1.000	0.02	1.000	0.02
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	11,420	205	5	55.71	0.02	1.005	0.02	1.000	1.000	0.02	1.000	0.02
Partial Hospitalization	675	7	0	96.40	0.00	1.000	0.00	1.000	1.000	0.00	1.000	0.00
Transportation - FFS	61,392	1,668	40	36.81	0.12	1.015	0.12	1.000	1.000	0.12	1.000	0.12
Transportation - CSA Cap	26,203	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 1,532,020	9,153	220	167.38	\$ 3.07		\$ 3.30			\$ 3.30		\$ 3.30
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 3.75			\$ 3.75		\$ 3.75

Development of Per Capita Costs:

West

BHO State Only & Judicials												
All Ages												
Service Category	July 2008 through October 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	11,170											11,170
Inpatient - FFS	630,861	748	804	843.40	56.48	1.103	62.32	1.000	1.000	62.32	1.000	62.32
Inpatient - RMHI	1,216,451	3,521	3,783	345.48	108.90	1.103	120.16	1.000	1.000	120.16	1.000	120.16
Outpatient	153,770	2,343	2,517	65.63	13.77	1.033	14.21	1.000	1.000	14.21	1.000	14.21
CMHC	774,635	5,050	5,425	153.39	69.35	1.129	78.30	1.000	1.000	78.30	1.000	78.30
Grant Payments	252,267	-	-	-	22.58	1.000	22.58	1.000	1.000	22.58	1.000	22.58
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	3,780	49	53	77.15	0.34	1.009	0.34	1.000	1.000	0.34	1.000	0.34
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	9,813	174	187	56.40	0.88	1.005	0.88	1.000	1.000	0.88	1.000	0.88
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	36,301	1,126	1,210	32.24	3.25	1.015	3.30	1.000	1.000	3.30	1.000	3.30
Transportation - CSA Cap	586	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 3,078,462	13,011	13,977	236.60	275.59		\$ 302.15			\$ 302.15		\$ 302.15
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 343.35			\$ 343.35		\$ 343.35

BHO State Only & Judicials												
Age 0 - 13												
Service Category	July 2008 through October 2008						Data Adjustment Factors			Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	10											10
Inpatient - FFS	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Inpatient - RMHI	-	-	-	-	-	1.103	-	1.000	1.000	-	1.000	-
Outpatient	77	4	4,928	19.26	7.91	1.033	8.17	1.000	1.000	8.17	1.000	8.17
CMHC	718	8	9,855	89.74	73.70	1.129	83.21	1.000	1.000	83.21	1.000	83.21
Grant Payments	71	-	-	-	7.29	1.000	7.29	1.000	1.000	7.29	1.000	7.29
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	-	-	-	-	-	1.005	-	1.000	1.000	-	1.000	-
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	-	-	-	-	-	1.015	-	1.000	1.000	-	1.000	-
Transportation - CSA Cap	1	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 866	12	14,783	72.20	88.94		\$ 98.71			\$ 98.71		\$ 98.71
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 112.18			\$ 112.18		\$ 112.18

West

BHO State Only & Judicials Age 14 - 18												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	55											55
Inpatient - FFS	3,857	1	218	3,857.46	70.17	1.103	77.42	1.000	1.000	77.42	1.000	77.42
Inpatient - RMHI	29,640	78	17,026	380.00	539.14	1.103	594.88	1.000	1.000	594.88	1.000	594.88
Outpatient	1,017	16	3,492	63.54	18.49	1.033	19.10	1.000	1.000	19.10	1.000	19.10
CMHC	4,594	26	5,675	176.71	83.57	1.129	94.36	1.000	1.000	94.36	1.000	94.36
Grant Payments	3,499	-	-	-	63.64	1.000	63.64	1.000	1.000	63.64	1.000	63.64
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	-	-	-	-	-	1.009	-	1.000	1.000	-	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	-	-	-	-	-	1.005	-	1.000	1.000	-	1.000	-
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	80	2	437	39.98	1.45	1.015	1.48	1.000	1.000	1.48	1.000	1.48
Transportation - CSA Cap	3	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 42,690	123	26,848	347.07	776.52		\$ 850.93			\$ 850.93		\$ 850.93
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 966.96			\$ 966.96		\$ 966.96

BHO State Only & Judicials Age 19 - 20												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	284											284
Inpatient - FFS	29,056	17	719	1,709.19	102.37	1.103	112.95	1.000	1.000	112.95	1.000	112.95
Inpatient - RMHI	48,260	127	5,369	380.00	170.03	1.103	187.61	1.000	1.000	187.61	1.000	187.61
Outpatient	4,256	88	3,721	48.37	15.00	1.033	15.48	1.000	1.000	15.48	1.000	15.48
CMHC	20,643	113	4,777	182.68	72.73	1.129	82.12	1.000	1.000	82.12	1.000	82.12
Grant Payments	9,381	-	-	-	33.05	1.000	33.05	1.000	1.000	33.05	1.000	33.05
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	2,526	32	1,353	78.93	8.90	1.009	8.98	1.000	1.000	8.98	1.000	8.98
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	-	-	-	-	-	1.005	-	1.000	1.000	-	1.000	-
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	330	10	423	33.04	1.16	1.015	1.18	1.000	1.000	1.18	1.000	1.18
Transportation - CSA Cap	15	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 114,468	387	16,362	295.78	403.29		\$ 441.43			\$ 441.43		\$ 441.43
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 501.63			\$ 501.63		\$ 501.63

Development of Per Capita Costs:

West

BHO State Only & Judicials Age 21+												
Service Category	July 2008 through October 2008							Data Adjustment Factors		Capitation Rates		
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	PMPM FFS 4 MONTHS
Member Months	10,822											10,822
Inpatient - FFS	597,947	730	809	819.11	55.25	1.103	60.97	1.000	1.000	60.97	1.000	60.97
Inpatient - RMHI	1,138,551	3,316	3,677	343.35	105.21	1.103	116.09	1.000	1.000	116.09	1.000	116.09
Outpatient	148,420	2,235	2,478	66.41	13.71	1.033	14.16	1.000	1.000	14.16	1.000	14.16
CMHC	748,680	4,903	5,437	152.70	69.18	1.129	78.11	1.000	1.000	78.11	1.000	78.11
Grant Payments	239,316	-	-	-	22.11	1.000	22.11	1.000	1.000	22.11	1.000	22.11
In-Home Services	-	-	-	-	-	1.011	-	1.000	1.000	-	1.000	-
Supported Housing	1,255	17	19	73.80	0.12	1.009	0.12	1.000	1.000	0.12	1.000	0.12
23 Hour	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
IOP	9,813	174	193	56.40	0.91	1.005	0.91	1.000	1.000	0.91	1.000	0.91
Partial Hospitalization	-	-	-	-	-	1.000	-	1.000	1.000	-	1.000	-
Transportation - FFS	35,890	1,114	1,235	32.22	3.32	1.015	3.37	1.000	1.000	3.37	1.000	3.37
Transportation - CSA Cap	568	-	-	-	0.05	1.000	0.05	1.000	1.000	0.05	1.000	0.05
Total	\$ 2,920,438	12,489	13,849	233.84	269.87		\$ 295.89			\$ 295.89		\$ 295.89
Admin %							10.0%			10.0%		10.0%
Premium Tax							2.0%			2.0%		2.0%
Total Premium Rate							\$ 336.24			\$ 336.24		\$ 336.24

West

		Total West Experience					
Aid Category	Age Group	July 2008 through October 2008			Fiscal Year 2009		
		Members	PMPM	Total	Members	PMPM	Total
BHO Priority	Ages 0 - 13	15,245	\$ 163.76	\$ 2,496,529	15,245	\$ 163.76	\$ 2,496,529
	Ages 14 - 18	8,525	\$ 205.58	\$ 1,752,560	8,525	\$ 205.58	\$ 1,752,560
	Ages 19 - 20	1,915	\$ 115.61	\$ 221,436	1,915	\$ 115.61	\$ 221,436
	Age 21+	59,558	\$ 257.76	\$ 15,351,514	59,558	\$ 257.76	\$ 15,351,514
	Total	85,244	\$ 232.53	\$ 19,822,039	85,244	\$ 232.53	\$ 19,822,039
BHO Non-Priority	Ages 0 - 13	566,105	\$ 1.52	\$ 863,196	566,105	\$ 1.52	\$ 863,196
	Ages 14 - 18	153,650	\$ 10.08	\$ 1,548,393	153,650	\$ 10.08	\$ 1,548,393
	Ages 19 - 20	49,450	\$ 2.94	\$ 145,182	49,450	\$ 2.94	\$ 145,182
	Age 21+	499,645	\$ 3.75	\$ 1,876,076	499,645	\$ 3.75	\$ 1,876,076
	Total	1,268,850	\$ 3.49	\$ 4,432,847	1,268,850	\$ 3.49	\$ 4,432,847
State Only & Judicials	Ages 0 - 13	10	\$ 112.18	\$ 1,093	10	\$ 112.18	\$ 1,093
	Ages 14 - 18	55	\$ 966.96	\$ 53,160	55	\$ 966.96	\$ 53,160
	Ages 19 - 20	284	\$ 501.63	\$ 142,378	284	\$ 501.63	\$ 142,378
	Age 21+	10,822	\$ 336.24	\$ 3,638,694	10,822	\$ 336.24	\$ 3,638,694
	Total	11,170	\$ 343.35	\$ 3,835,324	11,170	\$ 343.35	\$ 3,835,324
All Groups	All Ages	1,365,263	\$ 20.57	\$ 28,090,210	1,365,263	\$ 20.57	\$ 28,090,210

BHO Priority All Ages															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	117,080											121,155			124,281
Inpatient - FFS	8,370,548	28,366	2,907	295.09	71.49	1.064	76.05	1.029	1.000	78.25	1.032	80.72	1.050	1.024	86.83
Inpatient - RMHI	1,838,666	4,999	512	367.81	15.70	1.064	16.71	1.029	1.000	17.19	0.976	16.77	1.050	0.978	17.23
Outpatient	1,264,646	21,739	2,228	58.17	10.80	1.045	11.29	1.052	1.000	11.87	1.020	12.11	1.090	1.017	13.42
CMHC	11,287,845	51,432	5,271	219.47	96.41	1.219	117.52	1.017	1.000	119.57	1.009	120.65	1.030	1.007	125.18
Grant Payments	835,189	-	-	-	7.13	1.000	7.13	1.000	1.000	7.13	1.015	7.24	1.000	1.012	7.32
In-Home Services	2,466,972	5,927	607	416.23	21.07	1.044	22.00	1.040	1.000	22.89	1.045	23.91	1.070	1.036	26.51
Supported Housing	380,420	4,366	447	87.13	3.25	1.024	3.33	1.040	1.000	3.46	0.919	3.18	1.070	0.925	3.15
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	407,194	6,077	623	67.01	3.48	1.012	3.52	1.040	1.000	3.66	1.024	3.75	1.070	1.020	4.09
Partial Hospitalization	2,610	23	2	113.49	0.02	1.000	0.02	1.040	1.000	0.02	1.012	0.02	1.070	1.006	0.03
Transportation - FFS	600,341	13,515	1,385	44.42	5.13	1.043	5.35	1.040	1.000	5.57	0.929	5.17	1.070	0.937	5.19
Transportation - CSA Cap	6,140	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 27,460,572	136,444	13,985	201.26	234.54		\$ 262.98			\$ 269.66		\$ 273.58			\$ 288.99
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 298.84			\$ 306.43		\$ 310.89			\$ 342.01

BHO Priority Age 0 - 13															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	42,018											45,448			48,284
Inpatient - FFS	2,014,876	4,301	1,228	468.47	47.95	1.064	51.01	1.029	1.000	52.48	1.000	52.48	1.050	1.000	55.11
Inpatient - RMHI	168,720	444	127	380.00	4.02	1.064	4.27	1.029	1.000	4.39	1.000	4.39	1.050	1.000	4.61
Outpatient	404,000	7,381	2,108	54.74	9.62	1.045	10.05	1.052	1.000	10.57	1.000	10.57	1.090	1.000	11.52
CMHC	5,099,216	22,064	6,301	231.11	121.36	1.219	147.93	1.017	1.000	150.51	1.000	150.51	1.030	1.000	155.02
Grant Payments	284,959	-	-	-	6.78	1.000	6.78	1.000	1.000	6.78	1.000	6.78	1.000	1.000	6.78
In-Home Services	1,259,891	3,455	987	364.66	29.98	1.044	31.31	1.040	1.000	32.57	1.000	32.57	1.070	1.000	34.85
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	48,013	675	193	71.13	1.14	1.012	1.16	1.040	1.000	1.20	1.000	1.20	1.070	1.000	1.29
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	87,545	2,160	617	40.53	2.08	1.043	2.17	1.040	1.000	2.26	1.000	2.26	1.070	1.000	2.42
Transportation - CSA Cap	2,204	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 9,369,423	40,480	11,561	231.46	222.99		\$ 254.74			\$ 260.82		\$ 260.82			\$ 271.66
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 289.47			\$ 296.39		\$ 296.39			\$ 321.49

BHO Priority Age 14 - 18															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	49,648											53,654			57,011
Inpatient - FFS	4,065,338	21,902	5,294	185.61	81.88	1.064	87.11	1.029	1.000	89.62	1.000	89.62	1.050	1.000	94.10
Inpatient - RMHI	580,160	1,527	369	379.93	11.69	1.064	12.43	1.029	1.000	12.79	1.000	12.79	1.050	1.000	13.43
Outpatient	700,780	11,581	2,799	60.51	14.11	1.045	14.75	1.052	1.000	15.51	1.000	15.51	1.090	1.000	16.91
CMHC	4,177,055	19,268	4,657	216.79	84.13	1.219	102.56	1.017	1.000	104.34	1.000	104.34	1.030	1.000	107.47
Grant Payments	356,201	-	-	-	7.17	1.000	7.17	1.000	1.000	7.17	1.000	7.17	1.000	1.000	7.17
In-Home Services	1,205,232	2,442	590	493.54	24.28	1.044	25.35	1.040	1.000	26.37	1.000	26.37	1.070	1.000	28.21
Supported Housing	67,799	542	131	125.09	1.37	1.024	1.40	1.040	1.000	1.45	1.000	1.45	1.070	1.000	1.56
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	322,515	4,840	1,170	66.64	6.50	1.012	6.57	1.040	1.000	6.84	1.000	6.84	1.070	1.000	7.32
Partial Hospitalization	120	1	0	120.00	0.00	1.000	0.00	1.040	1.000	0.00	1.000	0.00	1.070	1.000	0.00
Transportation - FFS	233,899	4,553	1,100	51.37	4.71	1.043	4.92	1.040	1.000	5.11	1.000	5.11	1.070	1.000	5.47
Transportation - CSA Cap	2,604	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 11,711,703	66,656	16,111	175.70	235.89		\$ 262.31			\$ 269.27		\$ 269.27			\$ 281.70
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 298.08			\$ 305.98		\$ 305.98			\$ 333.37

BHO Priority Age 19 - 20															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	7,097											8,908			10,404
Inpatient - FFS	1,336,753	761	1,287	1,756.57	188.36	1.064	200.38	1.029	1.000	206.16	1.000	206.16	1.050	1.000	216.47
Inpatient - RMHI	493,370	1,300	2,198	379.52	69.52	1.064	73.96	1.029	1.000	76.09	1.000	76.09	1.050	1.000	79.89
Outpatient	48,451	872	1,474	55.56	6.83	1.045	7.13	1.052	1.000	7.50	1.000	7.50	1.090	1.000	8.18
CMHC	582,343	3,002	5,076	193.98	82.06	1.219	100.03	1.017	1.000	101.77	1.000	101.77	1.030	1.000	104.82
Grant Payments	83,069	-	-	-	11.71	1.000	11.71	1.000	1.000	11.71	1.000	11.71	1.000	1.000	11.71
In-Home Services	1,850	30	51	61.67	0.26	1.044	0.27	1.040	1.000	0.28	1.000	0.28	1.070	1.000	0.30
Supported Housing	119,229	1,496	2,530	79.70	16.80	1.024	17.20	1.040	1.000	17.89	1.000	17.89	1.070	1.000	19.14
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	8,780	121	205	72.56	1.24	1.012	1.25	1.040	1.000	1.30	1.000	1.30	1.070	1.000	1.39
Partial Hospitalization	1,519	13	22	116.88	0.21	1.000	0.21	1.040	1.000	0.22	1.000	0.22	1.070	1.000	0.24
Transportation - FFS	55,286	1,228	2,076	45.02	7.79	1.043	8.13	1.040	1.000	8.46	1.000	8.46	1.070	1.000	9.05
Transportation - CSA Cap	372	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 2,731,022	8,823	14,919	309.53	384.83		\$ 420.32			\$ 431.44		\$ 431.44			\$ 451.25
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 477.63			\$ 490.27		\$ 490.27			\$ 534.03

Development of Per Capita Costs:

Statewide
TCS High

BHO Priority Age 21+															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	18,318											13,145			8,582
Inpatient - FFS	953,581	1,402	918	680.16	52.06	1.064	55.38	1.029	1.000	56.98	1.000	56.98	1.050	1.000	59.82
Inpatient - RMHI	596,416	1,728	1,132	345.15	32.56	1.064	34.64	1.029	1.000	35.64	1.000	35.64	1.050	1.000	37.42
Outpatient	111,415	1,905	1,248	58.49	6.08	1.045	6.36	1.052	1.000	6.68	1.000	6.68	1.090	1.000	7.29
CMHC	1,429,232	7,098	4,650	201.36	78.02	1.219	95.11	1.017	1.000	96.76	1.000	96.76	1.030	1.000	99.67
Grant Payments	110,959	-	-	-	6.06	1.000	6.06	1.000	1.000	6.06	1.000	6.06	1.000	1.000	6.06
In-Home Services	-	-	-	-	-	1.044	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Supported Housing	193,392	2,328	1,525	83.07	10.56	1.024	10.81	1.040	1.000	11.24	1.000	11.24	1.070	1.000	12.03
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	27,886	441	289	63.23	1.52	1.012	1.54	1.040	1.000	1.60	1.000	1.60	1.070	1.000	1.72
Partial Hospitalization	971	9	6	107.88	0.05	1.000	0.05	1.040	1.000	0.06	1.000	0.06	1.070	1.000	0.06
Transportation - FFS	223,611	5,574	3,651	40.12	12.21	1.043	12.74	1.040	1.000	13.25	1.000	13.25	1.070	1.000	14.18
Transportation - CSA Cap	961	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 3,648,424	20,485	13,420	178.10	199.17		\$ 222.73			\$ 228.32		\$ 228.32			\$ 238.29
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 253.10			\$ 259.46		\$ 259.46			\$ 282.00

BHO Non-Priority All Ages															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	615,676											607,641			622,400
Inpatient - FFS	5,112,384	10,299	201	496.40	8.30	1.064	8.83	1.029	1.000	9.09	1.042	9.47	1.050	1.036	10.31
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	1,464,665	22,291	434	65.71	2.38	1.045	2.49	1.052	1.000	2.61	1.069	2.79	1.090	1.052	3.20
CMHC	2,266,870	8,549	167	265.16	3.68	1.219	4.49	1.017	1.000	4.57	1.075	4.91	1.030	1.056	5.34
Grant Payments	366,910	-	-	-	0.60	1.000	0.60	1.000	1.000	0.60	1.060	0.63	1.000	1.047	0.66
In-Home Services	2,336,989	16,747	326	139.55	3.80	1.044	3.96	1.040	1.000	4.12	1.094	4.51	1.070	1.067	5.15
Supported Housing	45,377	592	12	76.65	0.07	1.024	0.08	1.040	1.000	0.08	0.799	0.06	1.070	0.803	0.05
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	268,768	4,115	80	65.31	0.44	1.012	0.44	1.040	1.000	0.46	1.044	0.48	1.070	1.039	0.53
Partial Hospitalization	2,210	20	0	110.52	0.00	1.000	0.00	1.040	1.000	0.00	0.801	0.00	1.070	0.809	0.00
Transportation - FFS	196,947	4,603	90	42.79	0.32	1.043	0.33	1.040	1.000	0.35	0.973	0.34	1.070	0.983	0.36
Transportation - CSA Cap	32,288	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 12,093,408	67,216	1,310	179.92	19.64		\$ 21.27			\$ 21.93		\$ 23.26			\$ 25.67
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 24.17			\$ 24.92		\$ 26.43			\$ 30.37

BHO Non-Priority Age 0 - 13															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	279,229											301,578			328,579
Inpatient - FFS	1,125,754	2,313	99	486.71	4.03	1.064	4.29	1.029	1.000	4.41	1.000	4.41	1.050	1.000	4.63
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	703,646	10,383	446	67.77	2.52	1.045	2.63	1.052	1.000	2.77	1.000	2.77	1.090	1.000	3.02
CMHC	1,058,275	3,879	167	272.82	3.79	1.219	4.62	1.017	1.000	4.70	1.000	4.70	1.030	1.000	4.84
Grant Payments	143,560	-	-	-	0.51	1.000	0.51	1.000	1.000	0.51	1.000	0.51	1.000	1.000	0.51
In-Home Services	1,653,535	13,926	598	118.74	5.92	1.044	6.18	1.040	1.000	6.43	1.000	6.43	1.070	1.000	6.88
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	16,195	225	10	71.98	0.06	1.012	0.06	1.040	1.000	0.06	1.000	0.06	1.070	1.000	0.07
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	18,152	481	21	37.74	0.07	1.043	0.07	1.040	1.000	0.07	1.000	0.07	1.070	1.000	0.08
Transportation - CSA Cap	14,644	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 4,733,762	31,207	1,341	151.69	16.95		\$ 18.42			\$ 19.01		\$ 19.01			\$ 20.09
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 20.93			\$ 21.61		\$ 21.61			\$ 23.77

BHO Non-Priority Age 14 - 18															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	141,976											153,300			168,782
Inpatient - FFS	3,170,971	6,928	586	457.70	22.33	1.064	23.76	1.029	1.000	24.44	1.000	24.44	1.050	1.000	25.67
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	617,466	9,933	840	62.16	4.35	1.045	4.54	1.052	1.000	4.78	1.000	4.78	1.090	1.000	5.21
CMHC	990,759	3,713	314	266.84	6.98	1.219	8.51	1.017	1.000	8.65	1.000	8.65	1.030	1.000	8.91
Grant Payments	181,555	-	-	-	1.28	1.000	1.28	1.000	1.000	1.28	1.000	1.28	1.000	1.000	1.28
In-Home Services	683,155	2,817	238	242.51	4.81	1.044	5.02	1.040	1.000	5.23	1.000	5.23	1.070	1.000	5.59
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	214,407	3,273	277	65.51	1.51	1.012	1.53	1.040	1.000	1.59	1.000	1.59	1.070	1.000	1.70
Partial Hospitalization	501	3	0	167.06	0.00	1.000	0.00	1.040	1.000	0.00	1.000	0.00	1.070	1.000	0.00
Transportation - FFS	109,274	2,440	206	44.78	0.77	1.043	0.80	1.040	1.000	0.84	1.000	0.84	1.070	1.000	0.89
Transportation - CSA Cap	7,446	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 5,975,534	29,107	2,460	205.30	42.09		\$ 45.50			\$ 46.87		\$ 46.87			\$ 49.32
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 51.71			\$ 53.26		\$ 53.26			\$ 58.37

BHO Non-Priority Age 19 - 20															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	51,802											60,418			68,781
Inpatient - FFS	176,834	123	28	1,437.67	3.41	1.064	3.63	1.029	1.000	3.74	1.000	3.74	1.050	1.000	3.92
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	49,692	681	158	72.97	0.96	1.045	1.00	1.052	1.000	1.05	1.000	1.05	1.090	1.000	1.15
CMHC	100,412	419	97	239.65	1.94	1.219	2.36	1.017	1.000	2.40	1.000	2.40	1.030	1.000	2.48
Grant Payments	11,246	-	-	-	0.22	1.000	0.22	1.000	1.000	0.22	1.000	0.22	1.000	1.000	0.22
In-Home Services	299	4	1	74.76	0.01	1.044	0.01	1.040	1.000	0.01	1.000	0.01	1.070	1.000	0.01
Supported Housing	12,383	140	32	88.45	0.24	1.024	0.24	1.040	1.000	0.25	1.000	0.25	1.070	1.000	0.27
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	6,146	89	21	69.05	0.12	1.012	0.12	1.040	1.000	0.12	1.000	0.12	1.070	1.000	0.13
Partial Hospitalization	191	1	0	190.59	0.00	1.000	0.00	1.040	1.000	0.00	1.000	0.00	1.070	1.000	0.00
Transportation - FFS	12,493	341	79	36.64	0.24	1.043	0.25	1.040	1.000	0.26	1.000	0.26	1.070	1.000	0.28
Transportation - CSA Cap	2,717	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 372,413	1,798	417	207.13	7.19		\$ 7.89			\$ 8.12		\$ 8.12			\$ 8.52
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 8.97			\$ 9.22		\$ 9.22			\$ 10.08

BHO Non-Priority Age 21+															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurrred and Paid Expenditures PMPM	IBNR Completion	Incurrred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	142,669											92,346			56,258
Inpatient - FFS	638,825	935	79	683.24	4.48	1.064	4.76	1.029	1.000	4.90	1.000	4.90	1.050	1.000	5.15
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	93,860	1,294	109	72.53	0.66	1.045	0.69	1.052	1.000	0.72	1.000	0.72	1.090	1.000	0.79
CMHC	117,423	538	45	218.26	0.82	1.219	1.00	1.017	1.000	1.02	1.000	1.02	1.030	1.000	1.05
Grant Payments	30,549	-	-	-	0.21	1.000	0.21	1.000	1.000	0.21	1.000	0.21	1.000	1.000	0.21
In-Home Services	-	-	-	-	-	1.044	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Supported Housing	32,994	452	38	73.00	0.23	1.024	0.24	1.040	1.000	0.25	1.000	0.25	1.070	1.000	0.26
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	32,020	528	44	60.64	0.22	1.012	0.23	1.040	1.000	0.24	1.000	0.24	1.070	1.000	0.25
Partial Hospitalization	1,519	16	1	94.91	0.01	1.000	0.01	1.040	1.000	0.01	1.000	0.01	1.070	1.000	0.01
Transportation - FFS	57,028	1,341	113	42.53	0.40	1.043	0.42	1.040	1.000	0.43	1.000	0.43	1.070	1.000	0.46
Transportation - CSA Cap	7,482	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 1,011,700	5,104	429	198.22	7.09		\$ 7.61			\$ 7.84		\$ 7.84			\$ 8.25
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 8.65			\$ 8.91		\$ 8.91			\$ 9.76

Statewide

TCS High

Total TCS High Experience

Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Members	PMPM	Total	Members	PMPM	Total
BHO Priority	Ages 0 - 13	42,018	\$ 289.47	\$ 12,162,990	45,448	\$ 296.39	\$ 13,470,069	48,284	\$ 321.49	\$ 15,522,645
	Ages 14 - 18	49,648	\$ 298.08	\$ 14,798,896	53,654	\$ 305.98	\$ 16,417,267	57,011	\$ 333.37	\$ 19,005,882
	Ages 19 - 20	7,097	\$ 477.63	\$ 3,389,607	8,908	\$ 490.27	\$ 4,367,523	10,404	\$ 534.03	\$ 5,555,988
	Age 21+	18,318	\$ 253.10	\$ 4,636,243	13,145	\$ 259.46	\$ 3,410,632	8,582	\$ 282.00	\$ 2,420,221
	Total	117,080	\$ 298.84	\$ 34,987,735	121,155	\$ 310.89	\$ 37,665,491	124,281	\$ 342.01	\$ 42,504,736
BHO Non-Priority	Ages 0 - 13	279,229	\$ 20.93	\$ 5,844,213	301,578	\$ 21.61	\$ 6,516,226	328,579	\$ 23.77	\$ 7,811,387
	Ages 14 - 18	141,976	\$ 51.71	\$ 7,340,895	153,300	\$ 53.26	\$ 8,164,479	168,782	\$ 58.37	\$ 9,851,074
	Ages 19 - 20	51,802	\$ 8.97	\$ 464,588	60,418	\$ 9.22	\$ 557,304	68,781	\$ 10.08	\$ 693,546
	Age 21+	142,669	\$ 8.65	\$ 1,234,119	92,346	\$ 8.91	\$ 822,781	56,258	\$ 9.76	\$ 549,269
	Total	615,676	\$ 24.17	\$ 14,883,816	607,641	\$ 26.43	\$ 16,060,790	622,400	\$ 30.37	\$ 18,905,277
All Groups	All Ages	732,756	\$ 68.06	\$ 49,871,551	728,797	\$ 73.72	\$ 53,726,281	746,681	\$ 82.24	\$ 61,410,013

BHO Priority All Ages															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	50,315											29,301			12,156
Inpatient - FFS	2,865,893	5,923	1,413	483.86	56.96	1.064	60.59	1.029	1.000	62.34	1.021	63.65	1.050	0.995	66.53
Inpatient - RMHI	1,875,568	5,456	1,301	343.76	37.28	1.064	39.65	1.029	1.000	40.80	0.996	40.65	1.050	1.047	44.68
Outpatient	400,262	4,816	1,149	83.11	7.96	1.045	8.31	1.052	1.000	8.74	1.002	8.76	1.090	1.007	9.61
CMHC	3,392,734	18,374	4,382	184.65	67.43	1.219	82.20	1.017	1.000	83.62	0.999	83.56	1.030	0.991	85.32
Grant Payments	338,325	-	-	-	6.72	1.000	6.72	1.000	1.000	6.72	1.006	6.76	1.000	1.006	6.80
In-Home Services	356,240	561	134	635.01	7.08	1.044	7.39	1.040	1.000	7.69	1.017	7.82	1.070	0.917	7.67
Supported Housing	878,163	10,066	2,401	87.24	17.45	1.024	17.87	1.040	1.000	18.59	0.993	18.46	1.070	1.050	20.74
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	91,888	1,340	320	68.57	1.83	1.012	1.85	1.040	1.000	1.92	1.029	1.98	1.070	1.010	2.14
Partial Hospitalization	1,200	6	1	200.00	0.02	1.000	0.02	1.040	1.000	0.02	0.976	0.02	1.070	0.801	0.02
Transportation - FFS	277,461	8,194	1,954	33.86	5.51	1.043	5.75	1.040	1.000	5.99	1.002	6.00	1.070	1.036	6.65
Transportation - CSA Cap	2,639	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 10,480,373	54,736	13,054	191.47	208.30		\$ 230.42			\$ 236.49		\$ 237.71			\$ 250.22
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 261.84			\$ 268.74		\$ 270.12			\$ 296.11

BHO Priority Age 0 - 13															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	8,972											5,100			1,694
Inpatient - FFS	429,565	842	1,126	510.17	47.88	1.064	50.93	1.029	1.000	52.40	1.000	52.40	1.050	1.000	55.02
Inpatient - RMHI	3,800	10	13	380.00	0.42	1.064	0.45	1.029	1.000	0.46	1.000	0.46	1.050	1.000	0.49
Outpatient	58,879	1,003	1,341	58.70	6.56	1.045	6.86	1.052	1.000	7.21	1.000	7.21	1.090	1.000	7.86
CMHC	730,451	3,636	4,863	200.89	81.41	1.219	99.24	1.017	1.000	100.97	1.000	100.97	1.030	1.000	104.00
Grant Payments	48,356	-	-	-	5.39	1.000	5.39	1.000	1.000	5.39	1.000	5.39	1.000	1.000	5.39
In-Home Services	169,862	90	120	1,887.36	18.93	1.044	19.77	1.040	1.000	20.56	1.000	20.56	1.070	1.000	22.00
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	6,631	102	136	65.01	0.74	1.012	0.75	1.040	1.000	0.78	1.000	0.78	1.070	1.000	0.83
Partial Hospitalization	1,200	6	8	200.00	0.13	1.000	0.13	1.040	1.000	0.14	1.000	0.14	1.070	1.000	0.15
Transportation - FFS	8,539	252	337	33.89	0.95	1.043	0.99	1.040	1.000	1.03	1.000	1.03	1.070	1.000	1.11
Transportation - CSA Cap	471	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 1,457,754	5,941	7,946	245.37	162.48		\$ 184.56			\$ 189.00		\$ 189.00			\$ 196.90
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 209.73			\$ 214.77		\$ 214.77			\$ 233.02

Development of Per Capita Costs:

Statewide
TCS Low

BHO Priority Age 14 - 18															
Service Category	December 2007 through November 2008						Data Adjustment Factors				Capitation Rates				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	7,402											4,544			1,912
Inpatient - FFS	1,394,199	3,233	5,241	431.24	188.35	1.064	200.36	1.029	1.000	206.15	1.000	206.15	1.050	1.000	216.45
Inpatient - RMHI	70,300	185	300	380.00	9.50	1.064	10.10	1.029	1.000	10.39	1.000	10.39	1.050	1.000	10.91
Outpatient	63,215	844	1,368	74.90	8.54	1.045	8.92	1.052	1.000	9.38	1.000	9.38	1.090	1.000	10.23
CMHC	522,485	2,544	4,124	205.38	70.59	1.219	86.04	1.017	1.000	87.54	1.000	87.54	1.030	1.000	90.16
Grant Payments	80,707	-	-	-	10.90	1.000	10.90	1.000	1.000	10.90	1.000	10.90	1.000	1.000	10.90
In-Home Services	186,377	471	764	395.71	25.18	1.044	26.29	1.040	1.000	27.35	1.000	27.35	1.070	1.000	29.26
Supported Housing	9,432	99	160	95.27	1.27	1.024	1.30	1.040	1.000	1.36	1.000	1.36	1.070	1.000	1.45
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	56,395	769	1,247	73.33	7.62	1.012	7.71	1.040	1.000	8.02	1.000	8.02	1.070	1.000	8.58
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	36,384	724	1,174	50.25	4.92	1.043	5.13	1.040	1.000	5.34	1.000	5.34	1.070	1.000	5.71
Transportation - CSA Cap	388	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 2,419,882	8,869	14,378	272.85	326.92		\$ 356.82			\$ 366.48		\$ 366.48			\$ 383.73
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 405.48			\$ 416.46		\$ 416.46			\$ 454.12

BHO Priority Age 19 - 20															
Service Category	December 2007 through November 2008						Data Adjustment Factors				Capitation Rates				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	2,191											1,313			553
Inpatient - FFS	87,820	114	624	770.35	40.09	1.064	42.64	1.029	1.000	43.88	1.000	43.88	1.050	1.000	46.07
Inpatient - RMHI	93,550	247	1,353	378.74	42.70	1.064	45.43	1.029	1.000	46.74	1.000	46.74	1.050	1.000	49.08
Outpatient	23,319	239	1,309	97.57	10.64	1.045	11.12	1.052	1.000	11.70	1.000	11.70	1.090	1.000	12.75
CMHC	88,504	543	2,974	162.99	40.40	1.219	49.25	1.017	1.000	50.10	1.000	50.10	1.030	1.000	51.61
Grant Payments	10,859	-	-	-	4.96	1.000	4.96	1.000	1.000	4.96	1.000	4.96	1.000	1.000	4.96
In-Home Services	-	-	-	-	-	1.044	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Supported Housing	13,240	157	860	84.33	6.04	1.024	6.19	1.040	1.000	6.44	1.000	6.44	1.070	1.000	6.89
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	680	8	44	84.96	0.31	1.012	0.31	1.040	1.000	0.33	1.000	0.33	1.070	1.000	0.35
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	15,442	349	1,912	44.25	7.05	1.043	7.36	1.040	1.000	7.65	1.000	7.65	1.070	1.000	8.19
Transportation - CSA Cap	115	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 333,529	1,657	9,077	201.29	152.25		\$ 167.31			\$ 171.84		\$ 171.84			\$ 179.94
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 190.12			\$ 195.27		\$ 195.27			\$ 212.95

BHO Priority Age 21+															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurring and Paid Expenditures PMPM	IBNR Completion	Incurring Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	31,750											18,345			7,997
Inpatient - FFS	954,309	1,734	655	550.35	30.06	1.064	31.97	1.029	1.000	32.90	1.000	32.90	1.050	1.000	34.54
Inpatient - RMHI	1,707,918	5,014	1,895	340.63	53.79	1.064	57.22	1.029	1.000	58.88	1.000	58.88	1.050	1.000	61.82
Outpatient	254,850	2,730	1,032	93.35	8.03	1.045	8.39	1.052	1.000	8.82	1.000	8.82	1.090	1.000	9.61
CMHC	2,051,293	11,651	4,404	176.06	64.61	1.219	78.75	1.017	1.000	80.12	1.000	80.12	1.030	1.000	82.53
Grant Payments	198,403	-	-	-	6.25	1.000	6.25	1.000	1.000	6.25	1.000	6.25	1.000	1.000	6.25
In-Home Services	-	-	-	-	-	1.044	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Supported Housing	855,492	9,810	3,708	87.21	26.94	1.024	27.58	1.040	1.000	28.69	1.000	28.69	1.070	1.000	30.70
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	28,184	461	174	61.14	0.89	1.012	0.90	1.040	1.000	0.93	1.000	0.93	1.070	1.000	1.00
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	217,095	6,869	2,596	31.61	6.84	1.043	7.13	1.040	1.000	7.42	1.000	7.42	1.070	1.000	7.94
Transportation - CSA Cap	1,665	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 6,269,208	38,269	14,464	163.82	197.46		\$ 218.26			\$ 224.07		\$ 224.07			\$ 234.45
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 248.02			\$ 254.63		\$ 254.63			\$ 277.46

BHO Non-Priority All Ages															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	440,911											259,393			133,237
Inpatient - FFS	1,597,309	3,564	97	448.18	3.62	1.064	3.85	1.029	1.000	3.97	0.968	3.84	1.050	0.911	3.67
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	305,890	4,936	134	61.97	0.69	1.045	0.72	1.052	1.000	0.76	0.970	0.74	1.090	0.914	0.74
CMHC	519,889	2,219	60	234.29	1.18	1.219	1.44	1.017	1.000	1.46	0.954	1.39	1.030	0.866	1.24
Grant Payments	100,972	-	-	-	0.23	1.000	0.23	1.000	1.000	0.23	0.965	0.22	1.000	0.903	0.20
In-Home Services	243,481	1,500	41	162.32	0.55	1.044	0.58	1.040	1.000	0.60	0.882	0.53	1.070	0.631	0.36
Supported Housing	136,271	863	23	157.90	0.31	1.024	0.32	1.040	1.000	0.33	1.103	0.36	1.070	1.265	0.49
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	71,887	1,154	31	62.29	0.16	1.012	0.17	1.040	1.000	0.17	0.977	0.17	1.070	0.936	0.17
Partial Hospitalization	1,600	8	0	200.00	0.00	1.000	0.00	1.040	1.000	0.00	0.977	0.00	1.070	0.864	0.00
Transportation - FFS	56,188	1,593	43	35.27	0.13	1.043	0.13	1.040	1.000	0.14	1.042	0.14	1.070	1.116	0.17
Transportation - CSA Cap	23,123	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 3,056,610	15,837	431	193.00	6.93		\$ 7.49			\$ 7.72		\$ 7.45			\$ 7.10
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 8.51			\$ 8.77		\$ 8.47			\$ 8.40

BHO Non-Priority Age 0 - 13															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	145,717											74,385			21,746
Inpatient - FFS	304,625	719	59	423.68	2.09	1.064	2.22	1.029	1.000	2.29	1.000	2.29	1.050	1.000	2.40
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	111,782	1,976	163	56.57	0.77	1.045	0.80	1.052	1.000	0.84	1.000	0.84	1.090	1.000	0.92
CMHC	192,376	739	61	260.32	1.32	1.219	1.61	1.017	1.000	1.64	1.000	1.64	1.030	1.000	1.69
Grant Payments	26,042	-	-	-	0.18	1.000	0.18	1.000	1.000	0.18	1.000	0.18	1.000	1.000	0.18
In-Home Services	135,307	1,261	104	107.30	0.93	1.044	0.97	1.040	1.000	1.01	1.000	1.01	1.070	1.000	1.08
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	2,418	36	3	67.18	0.02	1.012	0.02	1.040	1.000	0.02	1.000	0.02	1.070	1.000	0.02
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	3,456	82	7	42.14	0.02	1.043	0.02	1.040	1.000	0.03	1.000	0.03	1.070	1.000	0.03
Transportation - CSA Cap	7,642	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 783,647	4,813	396	162.82	5.38		\$ 5.88			\$ 6.05		\$ 6.05			\$ 6.37
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 6.68			\$ 6.88		\$ 6.88			\$ 7.54

BHO Non-Priority Age 14 - 18															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	47,079											24,905			9,009
Inpatient - FFS	668,625	2,187	557	305.73	14.20	1.064	15.11	1.029	1.000	15.54	1.000	15.54	1.050	1.000	16.32
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	60,548	905	231	66.90	1.29	1.045	1.34	1.052	1.000	1.41	1.000	1.41	1.090	1.000	1.54
CMHC	149,866	564	144	265.72	3.18	1.219	3.88	1.017	1.000	3.95	1.000	3.95	1.030	1.000	4.07
Grant Payments	35,979	-	-	-	0.76	1.000	0.76	1.000	1.000	0.76	1.000	0.76	1.000	1.000	0.76
In-Home Services	107,950	236	60	457.42	2.29	1.044	2.39	1.040	1.000	2.49	1.000	2.49	1.070	1.000	2.66
Supported Housing	1,999	26	7	76.88	0.04	1.024	0.04	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.05
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	36,511	557	142	65.55	0.78	1.012	0.78	1.040	1.000	0.82	1.000	0.82	1.070	1.000	0.87
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	12,206	295	75	41.38	0.26	1.043	0.27	1.040	1.000	0.28	1.000	0.28	1.070	1.000	0.30
Transportation - CSA Cap	2,469	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 1,076,154	4,770	1,216	225.61	22.86		\$ 24.64			\$ 25.36		\$ 25.36			\$ 26.64
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 28.00			\$ 28.82		\$ 28.82			\$ 31.53

BHO Non-Priority Age 19 - 20															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	17,786											10,223			4,539
Inpatient - FFS	77,495	69	47	1,123.12	4.36	1.064	4.64	1.029	1.000	4.77	1.000	4.77	1.050	1.000	5.01
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	18,255	209	141	87.34	1.03	1.045	1.07	1.052	1.000	1.13	1.000	1.13	1.090	1.000	1.23
CMHC	18,527	91	61	203.59	1.04	1.219	1.27	1.017	1.000	1.29	1.000	1.29	1.030	1.000	1.33
Grant Payments	4,413	-	-	-	0.25	1.000	0.25	1.000	1.000	0.25	1.000	0.25	1.000	1.000	0.25
In-Home Services	224	3	2	74.76	0.01	1.044	0.01	1.040	1.000	0.01	1.000	0.01	1.070	1.000	0.01
Supported Housing	-	-	-	-	-	1.024	-	1.040	1.000	-	1.000	-	1.070	1.000	-
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	8,717	145	98	60.11	0.49	1.012	0.50	1.040	1.000	0.52	1.000	0.52	1.070	1.000	0.55
Partial Hospitalization	1,600	8	5	200.00	0.09	1.000	0.09	1.040	1.000	0.09	1.000	0.09	1.070	1.000	0.10
Transportation - FFS	2,056	46	31	44.69	0.12	1.043	0.12	1.040	1.000	0.13	1.000	0.13	1.070	1.000	0.13
Transportation - CSA Cap	933	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 132,219	571	385	231.56	7.43		\$ 8.00			\$ 8.24		\$ 8.24			\$ 8.67
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 9.09			\$ 9.36		\$ 9.36			\$ 10.27

BHO Non-Priority Age 21+															
Service Category	December 2007 through November 2008							Data Adjustment Factors				Capitation Rates			
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Incurred and Paid Expenditures PMPM	IBNR Completion	Incurred Expenditures PMPM	Trend To Contract Period	Benefit Adjustment	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Enrollment Impact	FY 2010 PMPM
Member Months	230,329											149,880			97,943
Inpatient - FFS	546,563	589	31	927.95	2.37	1.064	2.52	1.029	1.000	2.60	1.000	2.60	1.050	1.000	2.73
Inpatient - RMHI	-	-	-	-	-	1.064	-	1.029	1.000	-	1.000	-	1.050	1.000	-
Outpatient	115,306	1,846	96	62.46	0.50	1.045	0.52	1.052	1.000	0.55	1.000	0.55	1.090	1.000	0.60
CMHC	159,120	825	43	192.87	0.69	1.219	0.84	1.017	1.000	0.86	1.000	0.86	1.030	1.000	0.88
Grant Payments	34,538	-	-	-	0.15	1.000	0.15	1.000	1.000	0.15	1.000	0.15	1.000	1.000	0.15
In-Home Services	-	-	-	-	-	1.044	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Supported Housing	134,272	837	44	160.42	0.58	1.024	0.60	1.040	1.000	0.62	1.000	0.62	1.070	1.000	0.66
23 Hour	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
IOP	24,241	416	22	58.27	0.11	1.012	0.11	1.040	1.000	0.11	1.000	0.11	1.070	1.000	0.12
Partial Hospitalization	-	-	-	-	-	1.000	-	1.040	1.000	-	1.000	-	1.070	1.000	-
Transportation - FFS	38,471	1,170	61	32.88	0.17	1.043	0.17	1.040	1.000	0.18	1.000	0.18	1.070	1.000	0.19
Transportation - CSA Cap	12,079	-	-	-	0.05	1.000	0.05	1.040	1.000	0.05	1.000	0.05	1.070	1.000	0.06
Total	\$ 1,064,591	5,683	296	187.33	4.62		\$ 4.97			\$ 5.12		\$ 5.12			\$ 5.39
Admin %							10.0%			10.0%		10.0%			10.0%
Premium Tax							2.0%			2.0%		2.0%			5.5%
Total Premium Rate							\$ 5.65			\$ 5.82		\$ 5.82			\$ 6.38

Total TCS Low Experience										
Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Members	PMPM	Total	Members	PMPM	Total
BHO Priority	Ages 0 - 13	8,972	\$ 209.73	\$ 1,881,746	5,100	\$ 214.77	\$ 1,095,337	1,694	\$ 233.02	\$ 394,825
	Ages 14 - 18	7,402	\$ 405.48	\$ 3,001,420	4,544	\$ 416.46	\$ 1,892,244	1,912	\$ 454.12	\$ 868,151
	Ages 19 - 20	2,191	\$ 190.12	\$ 416,498	1,313	\$ 195.27	\$ 256,416	553	\$ 212.95	\$ 117,738
	Age 21+	31,750	\$ 248.02	\$ 7,874,653	18,345	\$ 254.63	\$ 4,671,015	7,997	\$ 277.46	\$ 2,218,832
	Total	50,315	\$ 261.84	\$ 13,174,317	29,301	\$ 270.12	\$ 7,915,012	12,156	\$ 296.11	\$ 3,599,546
BHO Non-Priority	Ages 0 - 13	145,717	\$ 6.68	\$ 973,158	74,385	\$ 6.88	\$ 511,682	21,746	\$ 7.54	\$ 163,939
	Ages 14 - 18	47,079	\$ 28.00	\$ 1,318,319	24,905	\$ 28.82	\$ 717,655	9,009	\$ 31.53	\$ 283,998
	Ages 19 - 20	17,786	\$ 9.09	\$ 161,641	10,223	\$ 9.36	\$ 95,720	4,539	\$ 10.27	\$ 46,597
	Age 21+	230,329	\$ 5.65	\$ 1,300,713	149,880	\$ 5.82	\$ 872,277	97,943	\$ 6.38	\$ 625,244
	Total	440,911	\$ 8.51	\$ 3,753,831	259,393	\$ 8.47	\$ 2,197,334	133,237	\$ 8.40	\$ 1,119,777
All Groups	All Ages	491,226	\$ 34.46	\$ 16,928,148	288,694	\$ 35.03	\$ 10,112,346	145,393	\$ 32.46	\$ 4,719,323

All Regions

			Provider Fee Adjustment	Midpoint of 6/1/2008 to midpoint of		Trend FY2009	Annual FY2010	Factor Total	West	East	
	Historical	Current							FY2009	FY2009	Trend To
	Trend	Trend		FY2009	FY2010				FY2009	FY2009	12/08
MH - Inpatient (FFS)	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080	1.000	1.004	
MH - Inpatient (RMHI)	5.0%	5.0%	0.0%	7	19	1.029	1.050	1.080	1.000	1.004	
MH - Outpatient	9.0%	9.0%	0.0%	7	19	1.052	1.090	1.146	1.000	1.007	
MH - Case Rates	3.0%	3.0%	0.0%	7	19	1.017	1.030	1.048	1.000	1.002	
MH - Grants*	0.0%	0.0%	0.0%	7	19	1.000	1.000	1.000	1.000	1.000	
MH - In-Home Services	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	
MH - Supported Housing	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	
MH - 23 Hour	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	
MH - Intensive Outpatient	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	
MH - Partial Hospitalization	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	
MH - Transportation	7.0%	7.0%	0.0%	7	19	1.040	1.070	1.113	1.000	1.006	

* Grants are a total budgeted amount resulting in implied trends.

State

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	5,963,618						
Diagnostic	20,348,938	15,337,942	543,869	1,094	37.42	28.20	2.57
Preventive	22,370,216	18,024,673	611,616	1,231	36.58	29.47	3.02
Restorative	38,595,317	29,433,371	292,109	588	132.13	100.76	4.94
Endodontics	6,935,587	5,752,345	49,400	99	140.40	116.44	0.96
Oral Surgery	6,409,904	4,910,191	67,196	135	95.39	73.07	0.82
Orthodontics	5,688,919	4,978,274	26,282	53	216.46	189.42	0.83
Other	4,091,075	3,329,984	69,991	141	58.45	47.58	0.56
Subtotal	104,439,957	81,766,779	1,660,463	3,341	62.90	49.24	13.71
Ages 14 - 20 : Female							
Member Months	1,173,325						
Diagnostic	5,651,474	4,232,232	136,920	1,400	41.28	30.91	3.61
Preventive	3,986,284	3,249,845	97,812	1,000	40.75	33.23	2.77
Restorative	17,747,985	13,671,049	110,785	1,133	160.20	123.40	11.65
Endodontics	4,962,229	3,857,081	8,867	91	559.63	434.99	3.29
Oral Surgery	7,377,426	5,769,931	30,749	314	239.92	187.65	4.92
Orthodontics	3,306,814	3,006,459	20,397	209	162.12	147.40	2.56
Other	3,017,602	2,376,472	23,536	241	128.21	100.97	2.03
Subtotal	46,049,813	36,163,069	429,066	4,388	107.33	84.28	30.82
Ages 14 - 20 : Male							
Member Months	1,041,729						
Diagnostic	4,104,874	3,083,241	98,423	1,134	41.71	31.33	2.96
Preventive	2,995,357	2,444,304	73,917	851	40.52	33.07	2.35
Restorative	13,583,286	10,355,890	84,338	972	161.06	122.79	9.94
Endodontics	3,548,529	2,719,725	6,411	74	553.51	424.23	2.61
Oral Surgery	4,760,034	3,693,917	20,084	231	237.01	183.92	3.55
Orthodontics	2,274,705	2,045,125	14,264	164	159.47	143.38	1.96
Other	1,931,152	1,508,727	15,514	179	124.48	97.25	1.45
Total	33,197,937	25,850,929	312,951	3,605	106.08	82.60	24.82

TennCare
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Exhibit 13

State

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	6,304,534						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total							
Member Months	14,483,206						
Diagnostic	30,105,287	22,653,415	779,212	646	38.64	29.07	1.56
Preventive	29,351,857	23,718,822	783,345	649	37.47	30.28	1.64
Restorative	69,926,587	53,460,310	487,232	404	143.52	109.72	3.69
Endodontics	15,446,344	12,329,151	64,678	54	238.82	190.62	0.85
Oral Surgery	18,547,364	14,374,038	118,029	98	157.14	121.78	0.99
Orthodontics	11,270,438	10,029,858	60,943	50	184.93	164.58	0.69
Other	9,039,830	7,215,182	109,041	90	82.90	66.17	0.50
Total	183,687,706	143,780,778	2,402,480	1,991	76.46	59.85	9.93

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State

Medicaid (TANF and Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	5,415,159						
Diagnostic	18,280,854	13,958,043	488,658	1,083	37.41	28.56	2.58
Preventive	20,111,668	16,193,698	549,041	1,217	36.63	29.49	2.99
Restorative	35,210,029	26,911,770	266,300	590	132.22	101.06	4.97
Endodontics	6,400,129	5,321,763	46,179	102	138.59	115.24	0.98
Oral Surgery	5,653,245	4,353,948	59,569	132	94.90	73.09	0.80
Orthodontics	4,705,398	4,157,712	21,621	48	217.63	192.30	0.77
Other	<u>3,665,276</u>	<u>3,010,761</u>	<u>63,024</u>	<u>140</u>	<u>58.16</u>	<u>47.77</u>	<u>0.56</u>
Subtotal	94,026,599	73,907,695	1,494,392	3,312	62.92	49.46	13.65
Ages 14 - 20 : Female							
Member Months	1,006,277						
Diagnostic	4,941,430	3,745,978	119,306	1,423	41.42	31.40	3.72
Preventive	3,427,561	2,795,219	84,023	1,002	40.79	33.27	2.78
Restorative	15,762,703	12,161,698	98,210	1,171	160.50	123.83	12.09
Endodontics	4,475,032	3,484,086	7,990	95	560.08	436.06	3.46
Oral Surgery	6,439,492	5,038,221	27,012	322	238.39	186.52	5.01
Orthodontics	2,844,264	2,598,165	17,337	207	164.06	149.86	2.58
Other	<u>2,618,664</u>	<u>2,066,832</u>	<u>20,612</u>	<u>246</u>	<u>127.05</u>	<u>100.27</u>	<u>2.05</u>
Subtotal	40,509,146	31,890,200	374,490	4,466	108.17	85.16	31.69
Ages 14 - 20 : Male							
Member Months	792,103						
Diagnostic	3,275,764	2,499,484	78,128	1,184	41.93	31.99	3.16
Preventive	2,345,166	1,916,142	57,908	877	40.50	33.09	2.42
Restorative	11,003,753	8,396,738	68,347	1,035	161.00	122.85	10.60
Endodontics	2,888,222	2,212,441	5,178	78	557.79	427.28	2.79
Oral Surgery	3,716,113	2,895,948	15,628	237	237.79	185.31	3.66
Orthodontics	1,699,873	1,570,764	10,863	165	156.48	144.60	1.98
Other	<u>1,501,210</u>	<u>1,182,212</u>	<u>12,316</u>	<u>187</u>	<u>121.89</u>	<u>95.99</u>	<u>1.49</u>
Subtotal	26,430,102	20,673,729	248,368	3,763	106.42	83.24	26.10

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State

Medicaid (TANF & Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	2,540,267						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	9,753,805						
Diagnostic	26,498,048	20,203,505	686,092	844	38.62	29.45	2.07
Preventive	25,884,396	20,905,060	690,972	850	37.46	30.25	2.14
Restorative	61,976,485	47,470,206	432,857	533	143.18	109.67	4.87
Endodontics	13,763,383	11,018,290	59,347	73	231.91	185.66	1.13
Oral Surgery	15,808,851	12,288,117	102,209	126	154.67	120.23	1.26
Orthodontics	9,249,535	8,326,641	49,821	61	185.66	167.13	0.85
Other	7,785,150	6,259,805	95,952	118	81.14	65.24	0.64
Total	160,965,846	126,471,624	2,117,250	2,605	76.03	59.73	12.97

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State

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	232,324						
Diagnostic	1,012,835	585,567	27,402	1,415	36.96	21.37	2.52
Preventive	1,098,588	907,942	31,157	1,609	35.26	29.14	3.91
Restorative	1,584,798	1,168,052	12,642	653	125.36	92.39	5.03
Endodontics	239,442	190,620	1,424	74	168.15	133.86	0.82
Oral Surgery	347,240	254,481	3,496	181	99.32	72.79	1.10
Orthodontics	570,209	470,006	2,810	145	202.92	167.26	2.02
Other	217,924	153,123	3,756	194	58.02	40.77	0.66
Subtotal	5,071,037	3,729,791	82,687	4,271	61.33	45.11	16.05
Ages 14 - 20 : Female							
Member Months	74,853						
Diagnostic	339,500	209,306	8,555	1,371	39.68	24.47	2.80
Preventive	279,675	230,996	7,050	1,130	39.67	32.77	3.09
Restorative	866,396	648,795	5,541	888	156.36	117.09	8.67
Endodontics	186,500	138,466	326	52	572.09	424.74	1.85
Oral Surgery	510,508	389,435	1,861	298	274.32	209.26	5.20
Orthodontics	227,709	191,020	1,686	270	135.06	113.30	2.55
Other	189,571	141,945	1,413	227	134.16	100.46	1.90
Subtotal	2,599,858	1,949,963	26,432	4,237	98.36	73.77	26.05
Ages 14 - 20 : Male							
Member Months	81,131						
Diagnostic	288,007	177,670	7,302	1,080	39.44	24.33	2.19
Preventive	247,498	204,729	6,251	925	39.59	32.75	2.52
Restorative	762,486	574,487	5,076	751	150.21	113.18	7.08
Endodontics	173,006	132,695	325	48	532.33	408.29	1.64
Oral Surgery	400,447	301,592	1,522	225	263.11	198.15	3.72
Orthodontics	252,657	199,611	1,541	228	163.96	129.53	2.46
Other	153,023	111,489	1,205	178	126.99	92.52	1.37
Subtotal	2,277,124	1,702,273	23,222	3,435	98.06	73.30	20.98

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Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	7,632						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	395,940						
Diagnostic	1,640,342	972,543	43,259	1,311	37.92	22.48	2.46
Preventive	1,625,762	1,343,667	44,458	1,347	36.57	30.22	3.39
Restorative	3,213,680	2,391,334	23,259	705	138.17	102.81	6.04
Endodontics	598,948	461,781	2,075	63	288.65	222.55	1.17
Oral Surgery	1,258,195	945,507	6,879	208	182.90	137.45	2.39
Orthodontics	1,050,575	860,637	6,037	183	174.02	142.56	2.17
Other	560,517	406,557	6,374	193	87.94	63.78	1.03
Total	9,948,018	7,382,027	132,341	4,011	75.17	55.78	18.64

TennCare
 FY 2010 Per Capita Cost Development
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Exhibit 13

State

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	315,920						
Diagnostic	1,054,440	793,707	27,788	1,056	37.95	28.56	2.51
Preventive	1,158,954	922,169	31,388	1,192	36.92	29.38	2.92
Restorative	1,799,125	1,352,847	13,161	500	136.70	102.79	4.28
Endodontics	296,016	239,963	1,797	68	164.73	133.54	0.76
Oral Surgery	408,984	301,422	4,126	157	99.12	73.05	0.95
Orthodontics	413,012	350,256	1,848	70	223.49	189.53	1.11
Other	207,655	165,930	3,206	122	64.77	51.76	0.53
Subtotal	5,338,187	4,126,293	83,314	3,165	64.07	49.53	13.06
Ages 14 - 20 : Female							
Member Months	90,649						
Diagnostic	362,794	271,262	8,865	1,174	40.92	30.60	2.99
Preventive	274,868	220,249	6,640	879	41.40	33.17	2.43
Restorative	1,070,886	817,055	6,829	904	156.81	119.64	9.01
Endodontics	289,661	224,339	525	69	551.74	427.31	2.47
Oral Surgery	413,227	329,723	1,816	240	227.55	181.57	3.64
Orthodontics	233,691	216,124	1,362	180	171.58	158.68	2.38
Other	203,614	162,689	1,452	192	140.23	112.04	1.79
Subtotal	2,848,742	2,241,441	27,489	3,639	103.63	81.54	24.73
Ages 14 - 20 : Male							
Member Months	166,500						
Diagnostic	534,216	400,929	12,822	924	41.66	31.27	2.41
Preventive	398,255	319,514	9,641	695	41.31	33.14	1.92
Restorative	1,791,620	1,366,274	10,759	775	166.52	126.99	8.21
Endodontics	480,208	369,533	896	65	535.95	412.42	2.22
Oral Surgery	634,771	489,161	2,879	207	220.48	169.91	2.94
Orthodontics	319,555	272,250	1,847	133	173.01	147.40	1.64
Other	273,688	212,574	1,973	142	138.72	107.74	1.28
Subtotal	4,432,313	3,430,234	40,817	2,942	108.59	84.04	20.60

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 13

State

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	1,406,347						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	1,979,416						
Diagnostic	1,951,451	1,465,898	49,475	300	39.44	29.63	0.74
Preventive	1,832,077	1,461,932	47,669	289	38.43	30.67	0.74
Restorative	4,661,632	3,536,175	30,749	186	151.60	115.00	1.79
Endodontics	1,065,885	833,834	3,218	20	331.23	259.12	0.42
Oral Surgery	1,456,982	1,120,306	8,821	53	165.17	127.00	0.57
Orthodontics	966,258	838,630	5,057	31	191.07	165.84	0.42
Other	684,957	541,193	6,631	40	103.30	81.62	0.27
Total	12,619,241	9,797,968	151,620	919	83.23	64.62	4.95

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 13

State

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	215						
Diagnostic	809	624	21	1,172	38.52	29.71	2.90
Preventive	1,006	864	30	1,674	33.53	28.80	4.02
Restorative	1,364	702	6	335	227.33	117.00	3.26
Endodontics	-	-	-	-	-	-	-
Oral Surgery	435	340	5	279	87.00	68.00	1.58
Orthodontics	300	300	3	167	100.00	100.00	1.39
Other	220	170	5	279	44.00	34.00	0.79
Subtotal	4,134	3,000	70	3,906	59.06	42.86	13.95
Ages 14 - 20 : Female							
Member Months	1,546						
Diagnostic	7,750	5,687	194	1,505	39.95	29.31	3.68
Preventive	4,181	3,380	99	768	42.23	34.14	2.19
Restorative	48,000	43,501	205	1,591	234.15	212.20	28.13
Endodontics	11,035	10,190	26	202	424.42	391.92	6.59
Oral Surgery	14,198	12,552	60	466	236.63	209.20	8.12
Orthodontics	1,150	1,150	12	93	95.83	95.83	0.74
Other	5,754	5,006	59	458	97.53	84.85	3.24
Subtotal	92,068	81,466	655	5,083	140.56	124.38	52.68
Ages 14 - 20 : Male							
Member Months	1,996						
Diagnostic	6,887	5,158	171	1,028	40.27	30.16	2.58
Preventive	4,437	3,919	117	704	37.92	33.50	1.96
Restorative	25,427	18,392	156	938	162.99	117.90	9.22
Endodontics	7,093	5,056	12	72	591.08	421.33	2.53
Oral Surgery	8,703	7,216	55	331	158.24	131.20	3.62
Orthodontics	2,620	2,500	13	78	201.54	192.31	1.25
Other	3,232	2,451	20	120	161.60	122.55	1.23
Subtotal	58,399	44,692	544	3,271	107.35	82.15	22.40

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 13

State

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	2,350,288						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	2,354,045						
Diagnostic	15,446	11,469	386	2	40.02	29.71	0.00
Preventive	9,623	8,163	246	1	39.12	33.18	0.00
Restorative	74,791	62,595	367	2	203.79	170.56	0.03
Endodontics	18,128	15,246	38	0	477.05	401.21	0.01
Oral Surgery	23,336	20,108	120	1	194.47	167.57	0.01
Orthodontics	4,070	3,950	28	0	145.36	141.07	0.00
Other	9,206	7,627	84	0	109.60	90.80	0.00
Total	154,600	129,158	1,269	6	121.83	101.78	0.05

East

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	2,000,199						
Diagnostic	6,003,137	4,906,205	178,161	1,069	33.70	27.54	2.45
Preventive	6,273,333	5,414,158	184,918	1,109	33.92	29.28	2.71
Restorative	13,027,079	10,721,316	106,779	641	122.00	100.41	5.36
Endodontics	2,314,859	2,076,267	18,386	110	125.90	112.93	1.04
Oral Surgery	2,144,029	1,766,651	23,816	143	90.02	74.18	0.88
Orthodontics	2,461,765	2,116,127	11,303	68	217.80	187.22	1.06
Other	1,126,528	948,687	19,920	120	56.55	47.62	0.47
Subtotal	33,350,731	27,949,411	543,283	3,259	61.39	51.45	13.97
Ages 14 - 20 : Female							
Member Months	402,535						
Diagnostic	1,886,969	1,478,367	49,414	1,473	38.19	29.92	3.67
Preventive	1,301,725	1,122,498	34,162	1,018	38.10	32.86	2.79
Restorative	5,305,655	4,421,541	37,082	1,105	143.08	119.24	10.98
Endodontics	1,464,086	1,267,114	3,023	90	484.32	419.16	3.15
Oral Surgery	3,104,557	2,385,160	12,563	375	247.12	189.86	5.93
Orthodontics	1,265,441	1,144,366	7,910	236	159.98	144.67	2.84
Other	1,169,501	914,623	8,652	258	135.17	105.71	2.27
Subtotal	15,497,934	12,733,669	152,806	4,555	101.42	83.33	31.63
Ages 14 - 20 : Male							
Member Months	360,202						
Diagnostic	1,400,472	1,102,427	36,451	1,214	38.42	30.24	3.06
Preventive	999,570	861,554	26,287	876	38.03	32.77	2.39
Restorative	4,396,942	3,586,114	29,884	996	147.13	120.00	9.96
Endodontics	1,150,815	973,362	2,377	79	484.15	409.49	2.70
Oral Surgery	2,045,683	1,574,509	8,609	287	237.62	182.89	4.37
Orthodontics	881,827	778,604	5,627	187	156.71	138.37	2.16
Other	794,196	618,943	5,977	199	132.88	103.55	1.72
Total	11,669,504	9,495,512	115,212	3,838	101.29	82.42	26.36

East

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	2,429,740						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total							
Member Months	5,192,676						
Diagnostic	9,290,577	7,486,999	264,026	610	35.19	28.36	1.44
Preventive	8,574,629	7,398,209	245,367	567	34.95	30.15	1.42
Restorative	22,729,676	18,728,971	173,745	402	130.82	107.80	3.61
Endodontics	4,929,760	4,316,743	23,786	55	207.25	181.48	0.83
Oral Surgery	7,294,269	5,726,321	44,988	104	162.14	127.29	1.10
Orthodontics	4,609,034	4,039,098	24,840	57	185.55	162.60	0.78
Other	3,090,225	2,482,253	34,549	80	89.44	71.85	0.48
Total	60,518,170	50,178,592	811,301	1,875	74.59	61.85	9.66

East

Medicaid (TANF and Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	1,816,076						
Diagnostic	5,349,745	4,454,759	159,143	1,052	33.62	27.99	2.45
Preventive	5,596,805	4,828,278	164,787	1,089	33.96	29.30	2.66
Restorative	11,908,575	9,816,747	97,346	643	122.33	100.84	5.41
Endodontics	2,154,326	1,934,361	17,246	114	124.92	112.16	1.07
Oral Surgery	1,871,820	1,552,765	20,911	138	89.51	74.26	0.86
Orthodontics	2,030,476	1,765,643	9,298	61	218.38	189.89	0.97
Other	1,004,197	854,186	17,831	118	56.32	47.90	0.47
Subtotal	29,915,945	25,206,738	486,562	3,215	61.48	51.81	13.88
Ages 14 - 20 : Female							
Member Months	344,757						
Diagnostic	1,641,802	1,306,980	42,897	1,493	38.27	30.47	3.79
Preventive	1,109,820	957,955	29,135	1,014	38.09	32.88	2.78
Restorative	4,704,799	3,938,937	32,786	1,141	143.50	120.14	11.43
Endodontics	1,328,330	1,154,484	2,752	96	482.68	419.51	3.35
Oral Surgery	2,701,271	2,076,368	11,046	384	244.55	187.97	6.02
Orthodontics	1,069,809	973,533	6,624	231	161.51	146.97	2.82
Other	1,015,039	797,395	7,554	263	134.37	105.56	2.31
Subtotal	13,570,870	11,205,653	132,794	4,622	102.19	84.38	32.50
Ages 14 - 20 : Male							
Member Months	276,715						
Diagnostic	1,123,417	900,934	29,070	1,261	38.65	30.99	3.26
Preventive	785,984	678,353	20,689	897	37.99	32.79	2.45
Restorative	3,493,658	2,858,793	23,983	1,040	145.67	119.20	10.33
Endodontics	929,973	785,935	1,899	82	489.72	413.87	2.84
Oral Surgery	1,616,069	1,249,456	6,802	295	237.59	183.69	4.52
Orthodontics	636,381	587,308	4,212	183	151.09	139.44	2.12
Other	613,983	483,657	4,737	205	129.61	102.10	1.75
Subtotal	9,199,464	7,544,436	91,392	3,963	100.66	82.55	27.26

East

Medicaid (TANF & Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	875,786						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	3,313,333						
Diagnostic	8,114,964	6,662,674	231,110	837	35.11	28.83	2.01
Preventive	7,492,608	6,464,586	214,611	777	34.91	30.12	1.95
Restorative	20,107,032	16,614,478	154,115	558	130.47	107.81	5.01
Endodontics	4,412,629	3,874,779	21,897	79	201.52	176.95	1.17
Oral Surgery	6,189,160	4,878,588	38,759	140	159.68	125.87	1.47
Orthodontics	3,736,666	3,326,484	20,134	73	185.59	165.22	1.00
Other	2,633,219	2,135,238	30,122	109	87.42	70.89	0.64
Total	52,686,279	43,956,827	710,748	2,574	74.13	61.85	13.27

East

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	89,418						
Diagnostic	376,095	222,243	10,692	1,435	35.18	20.79	2.49
Preventive	391,661	338,783	11,743	1,576	33.35	28.85	3.79
Restorative	580,552	458,589	5,089	683	114.08	90.11	5.13
Endodontics	79,258	69,350	535	72	148.15	129.63	0.78
Oral Surgery	136,364	105,666	1,440	193	94.70	73.38	1.18
Orthodontics	266,375	218,516	1,322	177	201.49	165.29	2.44
Other	69,912	51,774	1,290	173	54.20	40.13	0.58
Subtotal	1,900,217	1,464,920	32,111	4,309	59.18	45.62	16.38
Ages 14 - 20 : Female							
Member Months	31,041						
Diagnostic	135,835	85,173	3,631	1,404	37.41	23.46	2.74
Preventive	113,129	96,534	2,970	1,148	38.09	32.50	3.11
Restorative	293,001	226,899	2,095	810	139.86	108.31	7.31
Endodontics	63,403	50,504	116	45	546.58	435.38	1.63
Oral Surgery	248,012	188,188	885	342	280.24	212.64	6.06
Orthodontics	85,807	71,795	691	267	124.18	103.90	2.31
Other	88,348	65,152	620	240	142.50	105.08	2.10
Subtotal	1,027,535	784,245	11,008	4,255	93.34	71.24	25.26
Ages 14 - 20 : Male							
Member Months	34,722						
Diagnostic	115,698	74,079	3,136	1,084	36.89	23.62	2.13
Preventive	100,019	85,921	2,648	915	37.77	32.45	2.47
Restorative	301,182	230,338	2,143	741	140.54	107.48	6.63
Endodontics	59,450	49,603	130	45	457.31	381.56	1.43
Oral Surgery	186,136	138,840	712	246	261.43	195.00	4.00
Orthodontics	124,284	103,146	767	265	162.04	134.48	2.97
Other	75,290	54,266	539	186	139.68	100.68	1.56
Subtotal	962,059	736,193	10,075	3,482	95.49	73.07	21.20

East

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	3,351						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	158,532						
Diagnostic	627,628	381,495	17,459	1,322	35.95	21.85	2.41
Preventive	604,809	521,238	17,361	1,314	34.84	30.02	3.29
Restorative	1,174,735	915,826	9,327	706	125.95	98.19	5.78
Endodontics	202,111	169,457	781	59	258.78	216.97	1.07
Oral Surgery	570,512	432,693	3,037	230	187.85	142.47	2.73
Orthodontics	476,466	393,457	2,780	210	171.39	141.53	2.48
Other	233,550	171,192	2,449	185	95.37	69.90	1.08
Total	3,889,811	2,985,358	53,194	4,026	73.12	56.12	18.83

East

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	94,625						
Diagnostic	277,019	228,943	8,317	1,055	33.31	27.53	2.42
Preventive	284,438	246,709	8,375	1,062	33.96	29.46	2.61
Restorative	537,952	445,980	4,344	551	123.84	102.67	4.71
Endodontics	81,275	72,557	605	77	134.34	119.93	0.77
Oral Surgery	135,845	108,221	1,465	186	92.73	73.87	1.14
Orthodontics	164,914	131,969	683	87	241.46	193.22	1.39
Other	52,419	42,727	799	101	65.61	53.48	0.45
Subtotal	1,533,862	1,277,106	24,588	3,118	62.38	51.94	13.50
Ages 14 - 20 : Female							
Member Months	26,221						
Diagnostic	106,716	84,328	2,815	1,288	37.91	29.96	3.22
Preventive	77,518	66,939	2,026	927	38.26	33.04	2.55
Restorative	281,945	230,757	2,099	961	134.32	109.94	8.80
Endodontics	66,014	55,787	138	63	478.36	404.25	2.13
Oral Surgery	151,152	117,181	616	282	245.38	190.23	4.47
Orthodontics	109,125	98,338	588	269	185.59	167.24	3.75
Other	65,178	51,275	466	213	139.87	110.03	1.96
Subtotal	857,648	704,604	8,748	4,004	98.04	80.54	26.87
Ages 14 - 20 : Male							
Member Months	48,074						
Diagnostic	158,379	125,256	4,171	1,041	37.97	30.03	2.61
Preventive	111,647	95,539	2,897	723	38.54	32.98	1.99
Restorative	593,553	490,217	3,707	925	160.12	132.24	10.20
Endodontics	161,392	137,824	348	87	463.77	396.05	2.87
Oral Surgery	238,177	181,879	1,055	263	225.76	172.40	3.78
Orthodontics	120,862	87,850	645	161	187.38	136.20	1.83
Other	104,278	80,473	697	174	149.61	115.46	1.67
Subtotal	1,488,287	1,199,039	13,520	3,375	110.08	88.69	24.94

East

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	572,498						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	741,418						
Diagnostic	542,114	438,527	15,303	248	35.43	28.66	0.59
Preventive	473,603	409,186	13,298	215	35.61	30.77	0.55
Restorative	1,413,450	1,166,954	10,150	164	139.26	114.97	1.57
Endodontics	308,681	266,168	1,091	18	282.93	243.97	0.36
Oral Surgery	525,174	407,281	3,136	51	167.47	129.87	0.55
Orthodontics	394,901	318,157	1,916	31	206.11	166.05	0.43
Other	221,875	174,475	1,962	32	113.09	88.93	0.24
Total	3,879,798	3,180,749	46,856	758	82.80	67.88	4.29

East

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	80						
Diagnostic	278	260	9	1,343	30.89	28.89	3.23
Preventive	429	387	13	1,940	33.00	29.77	4.81
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	707	647	22	3,283	32.14	29.41	8.05
Ages 14 - 20 : Female							
Member Months	516						
Diagnostic	2,616	1,886	71	1,651	36.85	26.56	3.65
Preventive	1,258	1,070	31	721	40.58	34.52	2.07
Restorative	25,910	24,947	102	2,372	254.02	244.58	48.34
Endodontics	6,339	6,339	17	395	372.88	372.88	12.28
Oral Surgery	4,122	3,424	16	372	257.63	214.00	6.63
Orthodontics	700	700	7	163	100.00	100.00	1.36
Other	936	801	12	279	78.00	66.75	1.55
Subtotal	41,881	39,167	256	5,953	163.60	153.00	75.89
Ages 14 - 20 : Male							
Member Months	691						
Diagnostic	2,978	2,157	74	1,286	40.24	29.15	3.12
Preventive	1,921	1,741	53	921	36.25	32.85	2.52
Restorative	8,549	6,765	51	886	167.63	132.65	9.80
Endodontics	-	-	-	-	-	-	-
Oral Surgery	5,301	4,335	40	695	132.53	108.38	6.28
Orthodontics	300	300	3	52	100.00	100.00	0.43
Other	645	546	4	70	161.25	136.50	0.79
Subtotal	19,694	15,844	225	3,910	87.53	70.42	22.94

East

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	978,105						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	979,393						
Diagnostic	5,872	4,303	154	2	38.13	27.94	0.00
Preventive	3,608	3,198	97	1	37.20	32.97	0.00
Restorative	34,459	31,712	153	2	225.22	207.27	0.03
Endodontics	6,339	6,339	17	0	372.88	372.88	0.01
Oral Surgery	9,423	7,759	56	1	168.27	138.55	0.01
Orthodontics	1,000	1,000	10	0	100.00	100.00	0.00
Other	1,581	1,347	16	0	98.81	84.19	0.00
Total	62,282	55,658	503	6	123.82	110.65	0.06

Middle

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	2,060,116						
Diagnostic	7,143,662	5,200,582	183,523	1,069	38.93	28.34	2.52
Preventive	7,824,684	6,160,798	206,152	1,201	37.96	29.88	2.99
Restorative	14,735,490	10,504,508	104,288	607	141.30	100.73	5.10
Endodontics	2,684,233	2,083,435	18,172	106	147.71	114.65	1.01
Oral Surgery	2,377,677	1,718,176	23,795	139	99.92	72.21	0.83
Orthodontics	2,273,958	1,918,065	10,209	59	222.74	187.88	0.93
Other	1,747,502	1,313,315	25,874	151	67.54	50.76	0.64
Subtotal	38,787,206	28,898,879	572,013	3,332	67.81	50.52	14.03
Ages 14 - 20 : Female							
Member Months	371,688						
Diagnostic	1,915,509	1,365,787	43,680	1,410	43.85	31.27	3.67
Preventive	1,310,709	1,042,150	31,194	1,007	42.02	33.41	2.80
Restorative	6,806,464	4,844,552	38,791	1,252	175.47	124.89	13.03
Endodontics	1,838,945	1,275,128	2,926	94	628.48	435.79	3.43
Oral Surgery	2,597,182	1,962,787	10,286	332	252.50	190.82	5.28
Orthodontics	1,310,236	1,139,032	7,789	251	168.22	146.24	3.06
Other	1,064,817	801,591	7,811	252	136.32	102.62	2.16
Subtotal	16,843,863	12,431,026	142,477	4,600	118.22	87.25	33.44
Ages 14 - 20 : Male							
Member Months	328,680						
Diagnostic	1,420,942	1,018,503	32,031	1,169	44.36	31.80	3.10
Preventive	1,018,622	804,924	24,286	887	41.94	33.14	2.45
Restorative	5,279,166	3,753,908	30,671	1,120	172.12	122.39	11.42
Endodontics	1,296,039	888,513	2,083	76	622.20	426.55	2.70
Oral Surgery	1,776,712	1,344,089	7,008	256	253.53	191.79	4.09
Orthodontics	877,259	758,300	5,152	188	170.28	147.19	2.31
Other	708,965	532,379	5,375	196	131.90	99.05	1.62
Total	12,377,705	9,100,616	106,606	3,892	116.11	85.37	27.69

Middle

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	2,006,957						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total							
Member Months	4,767,441						
Diagnostic	10,480,113	7,584,871	259,234	653	40.43	29.26	1.59
Preventive	10,154,015	8,007,872	261,632	659	38.81	30.61	1.68
Restorative	26,821,120	19,102,968	173,750	437	154.37	109.95	4.01
Endodontics	5,819,217	4,247,076	23,181	58	251.03	183.21	0.89
Oral Surgery	6,751,570	5,025,052	41,089	103	164.32	122.30	1.05
Orthodontics	4,461,453	3,815,397	23,150	58	192.72	164.81	0.80
Other	3,521,285	2,647,285	39,060	98	90.15	67.77	0.56
Total	68,008,774	50,430,521	821,096	2,067	82.83	61.42	10.58

Middle

Medicaid (TANF and Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	1,868,678						
Diagnostic	6,444,134	4,759,341	165,385	1,062	38.96	28.78	2.55
Preventive	7,034,064	5,537,600	185,058	1,188	38.01	29.92	2.96
Restorative	13,427,346	9,600,268	95,090	611	141.21	100.96	5.14
Endodontics	2,475,359	1,928,754	16,946	109	146.07	113.82	1.03
Oral Surgery	2,109,167	1,534,436	21,274	137	99.14	72.13	0.82
Orthodontics	1,896,449	1,616,378	8,475	54	223.77	190.72	0.86
Other	1,571,159	1,193,169	23,373	150	67.22	51.05	0.64
Subtotal	34,957,678	26,169,946	515,601	3,311	67.80	50.76	14.00
Ages 14 - 20 : Female							
Member Months	318,672						
Diagnostic	1,684,980	1,215,591	38,280	1,441	44.02	31.76	3.81
Preventive	1,134,280	901,984	26,955	1,015	42.08	33.46	2.83
Restorative	6,122,284	4,357,294	34,817	1,311	175.84	125.15	13.67
Endodontics	1,671,969	1,160,463	2,649	100	631.17	438.08	3.64
Oral Surgery	2,267,259	1,717,504	9,032	340	251.03	190.16	5.39
Orthodontics	1,147,118	1,001,277	6,702	252	171.16	149.40	3.14
Other	915,576	690,060	6,867	259	133.33	100.49	2.17
Subtotal	14,943,466	11,044,173	125,302	4,718	119.26	88.14	34.66
Ages 14 - 20 : Male							
Member Months	251,292						
Diagnostic	1,146,208	835,597	25,706	1,228	44.59	32.51	3.33
Preventive	803,880	636,110	19,177	916	41.92	33.17	2.53
Restorative	4,396,209	3,127,107	25,412	1,214	173.00	123.06	12.44
Endodontics	1,094,326	750,485	1,756	84	623.19	427.38	2.99
Oral Surgery	1,390,626	1,055,327	5,467	261	254.37	193.04	4.20
Orthodontics	679,377	599,645	4,027	192	168.71	148.91	2.39
Other	556,169	420,963	4,285	205	129.79	98.24	1.68
Subtotal	10,066,794	7,425,233	85,830	4,099	117.29	86.51	29.55

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Middle

Medicaid (TANF & Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	858,468						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total							
Member Months	3,297,109						
Diagnostic	9,275,322	6,810,529	229,371	835	40.44	29.69	2.07
Preventive	8,972,223	7,075,694	231,190	841	38.81	30.61	2.15
Restorative	23,945,839	17,084,669	155,319	565	154.17	110.00	5.18
Endodontics	5,241,654	3,839,701	21,351	78	245.50	179.84	1.16
Oral Surgery	5,767,052	4,307,268	35,773	130	161.21	120.41	1.31
Orthodontics	3,722,944	3,217,300	19,204	70	193.86	167.53	0.98
Other	3,042,905	2,304,192	34,525	126	88.14	66.74	0.70
Total	59,967,938	44,639,352	726,733	2,645	82.52	61.42	13.54

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Middle

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	88,974						
Diagnostic	396,639	219,224	10,313	1,391	38.46	21.26	2.46
Preventive	450,010	355,265	12,102	1,632	37.18	29.36	3.99
Restorative	674,753	467,122	4,966	670	135.87	94.06	5.25
Endodontics	104,556	76,299	603	81	173.39	126.53	0.86
Oral Surgery	130,096	90,102	1,237	167	105.17	72.84	1.01
Orthodontics	221,611	174,300	1,066	144	207.89	163.51	1.96
Other	95,255	61,278	1,434	193	66.43	42.73	0.69
Subtotal	2,072,920	1,443,589	31,721	4,278	65.35	45.51	16.22
Ages 14 - 20 : Female							
Member Months	24,359						
Diagnostic	116,544	68,816	2,726	1,343	42.75	25.24	2.83
Preventive	93,543	74,088	2,258	1,112	41.43	32.81	3.04
Restorative	307,346	216,083	1,820	897	168.87	118.73	8.87
Endodontics	70,070	45,886	113	56	620.09	406.07	1.88
Oral Surgery	179,469	128,845	613	302	292.77	210.19	5.29
Orthodontics	97,702	79,115	693	341	140.98	114.16	3.25
Other	65,417	47,225	447	220	146.35	105.65	1.94
Subtotal	930,091	660,059	8,670	4,271	107.28	76.13	27.10
Ages 14 - 20 : Male							
Member Months	25,893						
Diagnostic	103,034	59,949	2,399	1,112	42.95	24.99	2.32
Preventive	87,531	69,026	2,101	974	41.66	32.85	2.67
Restorative	254,101	183,741	1,654	767	153.63	111.09	7.10
Endodontics	57,245	38,689	89	41	643.20	434.71	1.49
Oral Surgery	150,641	111,620	537	249	280.52	207.86	4.31
Orthodontics	90,269	63,155	485	225	186.12	130.22	2.44
Other	51,060	36,857	380	176	134.37	96.99	1.42
Subtotal	793,881	563,036	7,645	3,543	103.84	73.65	21.74

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Middle

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	2,567						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	141,793						
Diagnostic	616,217	347,989	15,438	1,307	39.92	22.54	2.45
Preventive	631,084	498,378	16,461	1,393	38.34	30.28	3.51
Restorative	1,236,200	866,946	8,440	714	146.47	102.72	6.11
Endodontics	231,871	160,874	805	68	288.04	199.84	1.13
Oral Surgery	460,206	330,567	2,387	202	192.80	138.49	2.33
Orthodontics	409,582	316,570	2,244	190	182.52	141.07	2.23
Other	211,732	145,360	2,261	191	93.65	64.29	1.03
Total	3,796,891	2,666,684	48,036	4,065	79.04	55.51	18.81

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Middle

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	102,395						
Diagnostic	302,589	221,851	7,821	917	38.69	28.37	2.17
Preventive	340,234	267,656	8,982	1,053	37.88	29.80	2.61
Restorative	632,027	436,416	4,226	495	149.56	103.27	4.26
Endodontics	104,318	78,383	623	73	167.44	125.81	0.77
Oral Surgery	138,244	93,501	1,282	150	107.83	72.93	0.91
Orthodontics	155,598	127,088	665	78	233.98	191.11	1.24
Other	80,988	58,808	1,065	125	76.05	55.22	0.57
Subtotal	1,753,997	1,283,702	24,664	2,890	71.12	52.05	12.54
Ages 14 - 20 : Female							
Member Months	28,144						
Diagnostic	111,400	79,481	2,615	1,115	42.60	30.39	2.82
Preventive	81,367	64,903	1,946	830	41.81	33.35	2.31
Restorative	370,937	266,736	2,121	904	174.89	125.76	9.48
Endodontics	95,748	68,260	163	69	587.41	418.77	2.43
Oral Surgery	147,013	113,277	625	266	235.22	181.24	4.02
Orthodontics	65,066	58,290	390	166	166.84	149.46	2.07
Other	81,825	62,494	481	205	170.11	129.93	2.22
Subtotal	953,357	713,441	8,341	3,556	114.30	85.53	25.35
Ages 14 - 20 : Male							
Member Months	50,809						
Diagnostic	170,044	121,664	3,880	916	43.83	31.36	2.39
Preventive	125,916	98,719	2,977	703	42.30	33.16	1.94
Restorative	624,482	439,476	3,567	842	175.07	123.21	8.65
Endodontics	144,468	99,340	238	56	607.01	417.39	1.96
Oral Surgery	233,965	175,920	998	236	234.43	176.27	3.46
Orthodontics	105,293	93,300	630	149	167.13	148.10	1.84
Other	101,382	74,325	705	167	143.80	105.43	1.46
Subtotal	1,505,550	1,102,743	12,995	3,069	115.86	84.86	21.70

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Middle

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	405,158						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	586,506						
Diagnostic	584,033	422,995	14,316	293	40.80	29.55	0.72
Preventive	547,517	431,278	13,905	284	39.38	31.02	0.74
Restorative	1,627,446	1,142,628	9,914	203	164.16	115.25	1.95
Endodontics	344,534	245,982	1,024	21	336.46	240.22	0.42
Oral Surgery	519,222	382,699	2,905	59	178.73	131.74	0.65
Orthodontics	325,957	278,678	1,685	34	193.45	165.39	0.48
Other	264,195	195,627	2,251	46	117.37	86.91	0.33
Total	4,212,904	3,099,886	46,000	941	91.58	67.39	5.29

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Middle

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	70						
Diagnostic	300	167	4	689	75.00	41.75	2.40
Preventive	377	277	10	1,723	37.70	27.70	3.98
Restorative	1,364	702	6	1,034	227.33	117.00	10.08
Endodontics	-	-	-	-	-	-	-
Oral Surgery	170	136	2	345	85.00	68.00	1.95
Orthodontics	300	300	3	517	100.00	100.00	4.31
Other	100	60	2	345	50.00	30.00	0.86
Subtotal	2,611	1,642	27	4,652	96.70	60.81	23.58
Ages 14 - 20 : Female							
Member Months	513						
Diagnostic	2,585	1,899	59	1,381	43.81	32.19	3.70
Preventive	1,519	1,175	35	819	43.39	33.57	2.29
Restorative	5,898	4,439	33	773	178.73	134.52	8.66
Endodontics	1,158	519	1	23	1,158.00	519.00	1.01
Oral Surgery	3,441	3,160	16	375	215.06	197.50	6.17
Orthodontics	350	350	4	94	87.50	87.50	0.68
Other	1,999	1,811	16	375	124.94	113.19	3.53
Subtotal	16,950	13,353	164	3,840	103.35	81.42	26.05
Ages 14 - 20 : Male							
Member Months	686						
Diagnostic	1,656	1,293	46	804	36.00	28.11	1.88
Preventive	1,296	1,070	31	542	41.80	34.52	1.56
Restorative	4,374	3,584	38	664	115.11	94.32	5.22
Endodontics	-	-	-	-	-	-	-
Oral Surgery	1,480	1,222	6	105	246.67	203.67	1.78
Orthodontics	2,320	2,200	10	175	232.00	220.00	3.20
Other	354	235	5	87	70.80	47.00	0.34
Subtotal	11,480	9,604	136	2,377	84.41	70.62	13.99

TennCare
 FY 2010 Per Capita Cost Development
 Historical Encounter Data

Exhibit 13

Middle

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	740,764						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	742,032						
Diagnostic	4,541	3,359	109	2	41.66	30.82	0.00
Preventive	3,191	2,522	76	1	41.99	33.18	0.00
Restorative	11,636	8,725	77	1	151.12	113.31	0.01
Endodontics	1,158	519	1	0	1,158.00	519.00	0.00
Oral Surgery	5,091	4,518	24	0	212.13	188.25	0.01
Orthodontics	2,970	2,850	17	0	174.71	167.65	0.00
Other	2,453	2,106	23	0	106.65	91.57	0.00
Total	31,040	24,599	327	5	94.92	75.23	0.03

West

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	1,903,303						
Diagnostic	7,202,140	5,231,154	182,185	1,149	39.53	28.71	2.75
Preventive	8,272,199	6,449,718	220,546	1,391	37.51	29.24	3.39
Restorative	10,832,748	8,207,547	81,042	511	133.67	101.28	4.31
Endodontics	1,936,494	1,592,643	12,842	81	150.79	124.02	0.84
Oral Surgery	1,888,198	1,425,364	19,585	123	96.41	72.78	0.75
Orthodontics	953,196	944,082	4,770	30	199.83	197.92	0.50
Other	1,217,045	1,067,982	24,197	153	50.30	44.14	0.56
Subtotal	32,302,019	24,918,489	545,167	3,437	59.25	45.71	13.09
Ages 14 - 20 : Female							
Member Months	399,102						
Diagnostic	1,848,996	1,388,079	43,826	1,318	42.19	31.67	3.48
Preventive	1,373,851	1,085,197	32,456	976	42.33	33.44	2.72
Restorative	5,635,865	4,404,956	34,912	1,050	161.43	126.17	11.04
Endodontics	1,659,197	1,314,840	2,918	88	568.61	450.60	3.29
Oral Surgery	1,675,687	1,421,984	7,900	238	212.11	180.00	3.56
Orthodontics	731,136	723,061	4,698	141	155.63	153.91	1.81
Other	783,284	660,258	7,073	213	110.74	93.35	1.65
Subtotal	13,708,015	10,998,374	133,783	4,023	102.46	82.21	27.56
Ages 14 - 20 : Male							
Member Months	352,847						
Diagnostic	1,283,461	962,312	29,941	1,018	42.87	32.14	2.73
Preventive	977,164	777,826	23,344	794	41.86	33.32	2.20
Restorative	3,907,178	3,015,869	23,783	809	164.28	126.81	8.55
Endodontics	1,101,675	857,850	1,951	66	564.67	439.70	2.43
Oral Surgery	937,639	775,318	4,467	152	209.90	173.57	2.20
Orthodontics	515,619	508,220	3,485	119	147.95	145.83	1.44
Other	427,991	357,405	4,162	142	102.83	85.87	1.01
Total	9,150,727	7,254,801	91,133	3,099	100.41	79.61	20.56

West

All Aid Categories Dental Experience							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	1,867,837						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total							
Member Months	4,523,089						
Diagnostic	10,334,596	7,581,545	255,952	679	40.38	29.62	1.68
Preventive	10,623,214	8,312,741	276,346	733	38.44	30.08	1.84
Restorative	20,375,791	15,628,372	139,737	371	145.82	111.84	3.46
Endodontics	4,697,367	3,765,332	17,711	47	265.22	212.60	0.83
Oral Surgery	4,501,524	3,622,666	31,952	85	140.88	113.38	0.80
Orthodontics	2,199,951	2,175,363	12,953	34	169.84	167.94	0.48
Other	2,428,320	2,085,645	35,432	94	68.53	58.86	0.46
Total	55,160,762	43,171,664	770,083	2,043	71.63	56.06	9.54

West

Medicaid (TANF and Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	1,730,405						
Diagnostic	6,486,975	4,743,943	164,130	1,138	39.52	28.90	2.74
Preventive	7,480,800	5,827,820	199,196	1,381	37.55	29.26	3.37
Restorative	9,874,108	7,494,754	73,864	512	133.68	101.47	4.33
Endodontics	1,770,443	1,458,649	11,987	83	147.70	121.69	0.84
Oral Surgery	1,672,258	1,266,747	17,384	121	96.20	72.87	0.73
Orthodontics	778,473	775,692	3,848	27	202.31	201.58	0.45
Other	1,089,920	963,406	21,820	151	49.95	44.15	0.56
Subtotal	29,152,977	22,531,011	492,229	3,414	59.23	45.77	13.02
Ages 14 - 20 : Female							
Member Months	342,848						
Diagnostic	1,614,648	1,223,407	38,129	1,335	42.35	32.09	3.57
Preventive	1,183,461	935,280	27,933	978	42.37	33.48	2.73
Restorative	4,935,619	3,865,467	30,607	1,071	161.26	126.29	11.27
Endodontics	1,474,733	1,169,140	2,589	91	569.62	451.58	3.41
Oral Surgery	1,470,963	1,244,349	6,934	243	212.14	179.46	3.63
Orthodontics	627,336	623,355	4,011	140	156.40	155.41	1.82
Other	688,048	579,376	6,191	217	111.14	93.58	1.69
Subtotal	11,994,809	9,640,373	116,394	4,074	103.05	82.83	28.12
Ages 14 - 20 : Male							
Member Months	264,096						
Diagnostic	1,006,140	762,953	23,352	1,061	43.09	32.67	2.89
Preventive	755,303	601,680	18,042	820	41.86	33.35	2.28
Restorative	3,113,887	2,410,837	18,952	861	164.30	127.21	9.13
Endodontics	863,923	676,022	1,523	69	567.25	443.88	2.56
Oral Surgery	709,418	591,165	3,359	153	211.20	175.99	2.24
Orthodontics	384,115	383,810	2,624	119	146.39	146.27	1.45
Other	331,058	277,593	3,294	150	100.50	84.27	1.05
Subtotal	7,163,843	5,704,060	71,146	3,233	100.69	80.17	21.60

West

Medicaid (TANF & Related)							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	806,013						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	3,143,363						
Diagnostic	9,107,762	6,730,303	225,611	861	40.37	29.83	2.14
Preventive	9,419,564	7,364,780	245,171	936	38.42	30.04	2.34
Restorative	17,923,614	13,771,058	123,423	471	145.22	111.58	4.38
Endodontics	4,109,100	3,303,810	16,099	61	255.24	205.22	1.05
Oral Surgery	3,852,639	3,102,261	27,677	106	139.20	112.09	0.99
Orthodontics	1,789,924	1,782,857	10,483	40	170.75	170.07	0.57
Other	2,109,026	1,820,375	31,305	120	67.37	58.15	0.58
Total	48,311,629	37,875,445	679,769	2,595	71.07	55.72	12.05

West

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	53,933						
Diagnostic	240,101	144,100	6,397	1,423	37.53	22.53	2.67
Preventive	256,917	213,894	7,312	1,627	35.14	29.25	3.97
Restorative	329,493	242,342	2,587	576	127.37	93.68	4.49
Endodontics	55,628	44,971	286	64	194.50	157.24	0.83
Oral Surgery	80,780	58,713	819	182	98.63	71.69	1.09
Orthodontics	82,223	77,190	422	94	194.84	182.91	1.43
Other	52,757	40,071	1,032	230	51.12	38.83	0.74
Subtotal	1,097,900	821,281	18,855	4,195	58.23	43.56	15.23
Ages 14 - 20 : Female							
Member Months	19,452						
Diagnostic	87,121	55,316	2,198	1,356	39.64	25.17	2.84
Preventive	73,003	60,374	1,822	1,124	40.07	33.14	3.10
Restorative	266,049	205,813	1,626	1,003	163.62	126.58	10.58
Endodontics	53,027	42,076	97	60	546.67	433.77	2.16
Oral Surgery	83,027	72,402	363	224	228.72	199.45	3.72
Orthodontics	44,200	40,110	302	186	146.36	132.81	2.06
Other	35,806	29,568	346	213	103.48	85.46	1.52
Subtotal	642,232	505,659	6,754	4,166	95.09	74.87	25.99
Ages 14 - 20 : Male							
Member Months	20,515						
Diagnostic	69,275	43,643	1,767	1,034	39.20	24.70	2.13
Preventive	59,949	49,782	1,502	879	39.91	33.14	2.43
Restorative	207,203	160,408	1,279	748	162.00	125.42	7.82
Endodontics	56,311	44,403	106	62	531.24	418.90	2.16
Oral Surgery	63,670	51,132	273	160	233.22	187.30	2.49
Orthodontics	38,104	33,310	289	169	131.85	115.26	1.62
Other	26,673	20,366	286	167	93.26	71.21	0.99
Subtotal	521,184	403,044	5,502	3,218	94.73	73.25	19.65

West

Uninsured/Uninsurable							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	1,715						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	95,615						
Diagnostic	396,497	243,059	10,362	1,300	38.26	23.46	2.54
Preventive	389,869	324,050	10,636	1,335	36.66	30.47	3.39
Restorative	802,746	608,563	5,492	689	146.17	110.81	6.36
Endodontics	164,966	131,450	489	61	337.35	268.81	1.37
Oral Surgery	227,477	182,247	1,455	183	156.34	125.26	1.91
Orthodontics	164,527	150,610	1,013	127	162.42	148.68	1.58
Other	115,235	90,005	1,664	209	69.25	54.09	0.94
Total	2,261,316	1,729,985	31,111	3,905	72.69	55.61	18.09

West

Disabled							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	118,900						
Diagnostic	474,833	342,914	11,650	1,176	40.76	29.43	2.88
Preventive	534,282	407,804	14,031	1,416	38.08	29.06	3.43
Restorative	629,146	470,451	4,591	463	137.04	102.47	3.96
Endodontics	110,423	89,023	569	57	194.07	156.45	0.75
Oral Surgery	134,895	99,699	1,379	139	97.82	72.30	0.84
Orthodontics	92,500	91,200	500	50	185.00	182.40	0.77
Other	74,248	64,395	1,342	135	55.33	47.98	0.54
Subtotal	2,050,327	1,565,486	34,062	3,438	60.19	45.96	13.17
Ages 14 - 20 : Female							
Member Months	36,284						
Diagnostic	144,678	107,454	3,435	1,136	42.12	31.28	2.96
Preventive	115,983	88,408	2,668	882	43.47	33.14	2.44
Restorative	418,004	319,562	2,609	863	160.22	122.48	8.81
Endodontics	127,899	100,292	224	74	570.98	447.73	2.76
Oral Surgery	115,062	99,265	575	190	200.11	172.63	2.74
Orthodontics	59,500	59,496	384	127	154.95	154.94	1.64
Other	56,611	48,920	505	167	112.10	96.87	1.35
Subtotal	1,037,737	823,396	10,400	3,440	99.78	79.17	22.69
Ages 14 - 20 : Male							
Member Months	67,618						
Diagnostic	205,793	154,009	4,771	847	43.13	32.28	2.28
Preventive	160,693	125,256	3,767	669	42.66	33.25	1.85
Restorative	573,585	436,580	3,485	618	164.59	125.27	6.46
Endodontics	174,348	132,369	310	55	562.41	427.00	1.96
Oral Surgery	162,629	131,362	826	147	196.89	159.03	1.94
Orthodontics	93,400	91,100	572	102	163.29	159.27	1.35
Other	68,028	57,776	571	101	119.14	101.18	0.85
Subtotal	1,438,475	1,128,452	14,302	2,538	100.58	78.90	16.69

West

Disabled								
December 2007 through November 2008 Incurred								
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM	
Ages Over 21								
Member Months	428,690							
Diagnostic	-	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Total								
Member Months	651,491							
Diagnostic	825,304	604,376	19,856	366	41.56	30.44	0.93	
Preventive	810,957	621,468	20,466	377	39.62	30.37	0.95	
Restorative	1,620,735	1,226,593	10,685	197	151.68	114.80	1.88	
Endodontics	412,670	321,684	1,103	20	374.13	291.64	0.49	
Oral Surgery	412,586	330,326	2,780	51	148.41	118.82	0.51	
Orthodontics	245,400	241,796	1,456	27	168.54	166.07	0.37	
Other	198,887	171,091	2,418	45	82.25	70.76	0.26	
Total	4,526,539	3,517,334	58,764	1,082	77.03	59.86	5.40	

West

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 14							
Member Months	65						
Diagnostic	231	197	8	1,477	28.88	24.63	3.03
Preventive	200	200	7	1,292	28.57	28.57	3.08
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	265	204	3	554	88.33	68.00	3.14
Orthodontics	-	-	-	-	-	-	-
Other	120	110	3	554	40.00	36.67	1.69
Subtotal	816	711	21	3,877	38.86	33.86	10.94
Ages 14 - 20 : Female							
Member Months	518						
Diagnostic	2,549	1,902	64	1,483	39.83	29.72	3.67
Preventive	1,404	1,135	33	765	42.55	34.39	2.19
Restorative	16,192	14,115	70	1,622	231.31	201.64	27.26
Endodontics	3,538	3,332	8	185	442.25	416.50	6.44
Oral Surgery	6,635	5,968	28	649	236.96	213.14	11.53
Orthodontics	100	100	1	23	100.00	100.00	0.19
Other	2,819	2,394	31	718	90.94	77.23	4.62
Subtotal	33,237	28,946	235	5,446	141.43	123.17	55.91
Ages 14 - 20 : Male							
Member Months	619						
Diagnostic	2,253	1,708	51	989	44.18	33.49	2.76
Preventive	1,220	1,108	33	640	36.97	33.58	1.79
Restorative	12,504	8,043	67	1,300	186.63	120.05	13.00
Endodontics	7,093	5,056	12	233	591.08	421.33	8.17
Oral Surgery	1,922	1,659	9	175	213.56	184.33	2.68
Orthodontics	-	-	-	-	-	-	-
Other	2,233	1,670	11	213	203.00	151.82	2.70
Subtotal	27,225	19,244	183	3,550	148.77	105.16	31.11

West

Duals/Waiver Duals							
December 2007 through November 2008 Incurred							
	Billed Charges	Paid Expenditures	Units	Units / 1000	Billed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Over 21							
Member Months	631,419						
Diagnostic	-	-	-	-	-	-	-
Preventive	-	-	-	-	-	-	-
Restorative	-	-	-	-	-	-	-
Endodontics	-	-	-	-	-	-	-
Oral Surgery	-	-	-	-	-	-	-
Orthodontics	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total							
Member Months	632,620						
Diagnostic	5,033	3,807	123	2	40.92	30.95	0.01
Preventive	2,824	2,443	73	1	38.68	33.47	0.00
Restorative	28,696	22,158	137	3	209.46	161.74	0.04
Endodontics	10,631	8,388	20	0	531.55	419.40	0.01
Oral Surgery	8,822	7,831	40	1	220.55	195.78	0.01
Orthodontics	100	100	1	0	100.00	100.00	0.00
Other	5,172	4,174	45	1	114.93	92.76	0.01
Total	61,278	48,901	439	8	139.59	111.39	0.08

State

All Aid Categories Dental Experience													
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Data Adjustment Factors					Capitation Rates				
				Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 14													
Member Months	5,963,618									6,076,175			6,361,382
Diagnostic	1,094	28.20	2.57	1.0403	1.0066	1.0000	2.69	0.9997	2.69	1.0500	1.0000	0.9998	2.83
Preventive	1,231	29.47	3.02	1.0403	1.0066	1.0000	3.16	0.9991	3.16	1.0500	1.0000	0.9995	3.32
Restorative	588	100.76	4.94	1.0403	1.0066	1.0000	5.17	1.0007	5.17	1.0500	1.0000	1.0004	5.43
Endodontics	99	116.44	0.96	1.0403	1.0066	1.0000	1.01	1.0011	1.01	1.0500	1.0000	1.0006	1.06
Oral Surgery	135	73.07	0.82	1.0403	1.0066	1.0000	0.86	1.0000	0.86	1.0500	1.0000	1.0001	0.91
Orthodontics	53	189.42	0.83	1.0403	1.0066	1.0000	0.87	1.0004	0.87	1.0500	1.0000	1.0004	0.92
Other	141	47.58	0.56	1.0403	1.0066	1.0000	0.58	1.0001	0.58	1.0500	1.0000	0.9999	0.61
Subtotal	3,341	49.24	13.71				14.36		14.36				15.08
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 14.19				\$ 14.86		\$ 14.86				\$ 15.61
Ages 14 - 20 : Female													
Member Months	1,173,325									1,187,339			1,241,027
Diagnostic	1,400	30.91	3.61	1.0403	1.0066	1.0000	3.78	1.0006	3.78	1.0500	1.0000	1.0002	3.97
Preventive	1,000	33.23	2.77	1.0403	1.0066	1.0000	2.90	1.0000	2.90	1.0500	1.0000	1.0001	3.05
Restorative	1,133	123.40	11.65	1.0403	1.0066	1.0000	12.20	1.0008	12.21	1.0500	1.0000	1.0004	12.83
Endodontics	91	434.99	3.29	1.0403	1.0066	1.0000	3.44	1.0009	3.45	1.0500	1.0000	1.0003	3.62
Oral Surgery	314	187.65	4.92	1.0403	1.0066	1.0000	5.15	1.0008	5.15	1.0500	1.0000	1.0008	5.42
Orthodontics	209	147.40	2.56	1.0403	1.0066	1.0000	2.68	1.0009	2.69	1.0500	1.0000	1.0009	2.82
Other	241	100.97	2.03	1.0403	1.0066	1.0000	2.12	1.0007	2.12	1.0500	1.0000	1.0005	2.23
Subtotal	4,388	84.28	30.82				32.27		32.30				33.93
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 31.91				\$ 33.41		\$ 33.43				\$ 35.12
Ages 14 - 20 : Male													
Member Months	1,041,729									1,058,057			1,108,527
Diagnostic	1,134	31.33	2.96	1.0403	1.0066	1.0000	3.10	1.0018	3.10	1.0500	1.0000	1.0008	3.26
Preventive	851	33.07	2.35	1.0403	1.0066	1.0000	2.46	1.0009	2.46	1.0500	1.0000	1.0005	2.58
Restorative	972	122.79	9.94	1.0403	1.0066	1.0000	10.41	1.0019	10.43	1.0500	1.0000	1.0010	10.96
Endodontics	74	424.23	2.61	1.0403	1.0066	1.0000	2.73	1.0016	2.74	1.0500	1.0000	1.0008	2.88
Oral Surgery	231	183.92	3.55	1.0403	1.0066	1.0000	3.71	1.0020	3.72	1.0500	1.0000	1.0014	3.91
Orthodontics	164	143.38	1.96	1.0403	1.0066	1.0000	2.06	1.0009	2.06	1.0500	1.0000	1.0009	2.16
Other	179	97.25	1.45	1.0403	1.0066	1.0000	1.52	1.0015	1.52	1.0500	1.0000	1.0011	1.60
Subtotal	3,605	83.24	24.82				25.98		26.03				27.36
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 25.69				\$ 26.90		\$ 26.94				\$ 28.32

State

All Aid Categories Dental Experience													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Over 21													
Member Months	6,304,534								6,151,535				6,415,219
Diagnostic	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Preventive	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Restorative	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Orthodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Other	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Subtotal	-	-	-				-		-				-
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ -				\$ -		\$ -				\$ -
Total													
Member Months	14,483,206								14,473,107				15,126,155
Diagnostic	646	29.07	1.56	1.0403	1.0066	1.0000	1.64	1.0180	1.67	1.0500	1.0000	1.0016	1.75
Preventive	649	30.28	1.64	1.0403	1.0066	1.0000	1.71	1.0177	1.75	1.0500	1.0000	1.0013	1.83
Restorative	404	109.72	3.69	1.0403	1.0066	1.0000	3.87	1.0182	3.94	1.0500	1.0000	1.0020	4.14
Endodontics	54	190.62	0.85	1.0403	1.0066	1.0000	0.89	1.0178	0.91	1.0500	1.0000	1.0019	0.95
Oral Surgery	98	121.78	0.99	1.0403	1.0066	1.0000	1.04	1.0168	1.06	1.0500	1.0000	1.0020	1.11
Orthodontics	50	164.58	0.69	1.0403	1.0066	1.0000	0.73	1.0175	0.74	1.0500	1.0000	1.0020	0.78
Other	90	66.17	0.50	1.0403	1.0066	1.0000	0.52	1.0172	0.53	1.0500	1.0000	1.0017	0.56
Total	1,991	59.85	9.93				10.40		10.58				11.13
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 10.28				\$ 10.76		\$ 10.95				\$ 11.52

State

Medicaid (TANF and Related)													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 14													
Member Months	5,415,159								5,526,056				5,789,675
Diagnostic	1,083	28.56	2.58	1.0403	1.0066	1.0000	2.70	0.9996	2.70	1.0500	1.0000	0.9998	2.83
Preventive	1,217	29.49	2.99	1.0403	1.0066	1.0000	3.13	0.9993	3.13	1.0500	1.0000	0.9996	3.28
Restorative	590	101.06	4.97	1.0403	1.0066	1.0000	5.20	1.0007	5.21	1.0500	1.0000	1.0004	5.47
Endodontics	102	115.24	0.98	1.0403	1.0066	1.0000	1.03	1.0008	1.03	1.0500	1.0000	1.0005	1.08
Oral Surgery	132	73.09	0.80	1.0403	1.0066	1.0000	0.84	1.0005	0.84	1.0500	1.0000	1.0003	0.88
Orthodontics	48	192.30	0.77	1.0403	1.0066	1.0000	0.80	1.0024	0.81	1.0500	1.0000	1.0014	0.85
Other	140	47.77	0.56	1.0403	1.0066	1.0000	0.58	1.0002	0.58	1.0500	1.0000	0.9999	0.61
Subtotal	3,312	49.46	13.65				14.29		14.30				15.01
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 14.13				\$ 14.79		\$ 14.80				\$ 15.54
Ages 14 - 20 : Female													
Member Months	1,006,277								1,020,560				1,067,386
Diagnostic	1,423	31.40	3.72	1.0403	1.0066	1.0000	3.90	1.0001	3.90	1.0500	1.0000	1.0001	4.09
Preventive	1,002	33.27	2.78	1.0403	1.0066	1.0000	2.91	1.0001	2.91	1.0500	1.0000	1.0001	3.05
Restorative	1,171	123.83	12.09	1.0403	1.0066	1.0000	12.66	1.0003	12.66	1.0500	1.0000	1.0003	13.30
Endodontics	95	436.06	3.46	1.0403	1.0066	1.0000	3.63	1.0001	3.63	1.0500	1.0000	1.0001	3.81
Oral Surgery	322	186.52	5.01	1.0403	1.0066	1.0000	5.24	1.0006	5.25	1.0500	1.0000	1.0007	5.51
Orthodontics	207	149.86	2.58	1.0403	1.0066	1.0000	2.70	1.0008	2.71	1.0500	1.0000	1.0009	2.84
Other	246	100.27	2.05	1.0403	1.0066	1.0000	2.15	1.0004	2.15	1.0500	1.0000	1.0004	2.26
Subtotal	4,466	85.16	31.69				33.18		33.19				34.87
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 32.81				\$ 34.35		\$ 34.36				\$ 36.09
Ages 14 - 20 : Male													
Member Months	792,103								810,506				851,701
Diagnostic	1,184	31.99	3.16	1.0403	1.0066	1.0000	3.30	1.0003	3.31	1.0500	1.0000	1.0003	3.47
Preventive	877	33.09	2.42	1.0403	1.0066	1.0000	2.53	1.0002	2.53	1.0500	1.0000	1.0002	2.66
Restorative	1,035	122.85	10.60	1.0403	1.0066	1.0000	11.10	1.0003	11.10	1.0500	1.0000	1.0004	11.66
Endodontics	78	427.28	2.79	1.0403	1.0066	1.0000	2.92	1.0002	2.93	1.0500	1.0000	1.0003	3.07
Oral Surgery	237	185.31	3.66	1.0403	1.0066	1.0000	3.83	1.0013	3.83	1.0500	1.0000	1.0014	4.03
Orthodontics	165	144.60	1.98	1.0403	1.0066	1.0000	2.08	1.0008	2.08	1.0500	1.0000	1.0009	2.18
Other	187	95.99	1.49	1.0403	1.0066	1.0000	1.56	1.0010	1.56	1.0500	1.0000	1.0010	1.64
Subtotal	3,763	83.24	26.10				27.33		27.34				28.73
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 27.02				\$ 28.29		\$ 28.31				\$ 29.74

State

Medicaid (TANF & Related)													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Over 21													
Member Months	2,540,267								2,368,277				2,467,555
Diagnostic	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Preventive	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Restorative	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Orthodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Other	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Total	-	-	-										-
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ -				\$ -		\$ -				\$ -
Total													
Member Months	9,753,805								9,725,399				10,176,318
Diagnostic	844	29.45	2.07	1.0403	1.0066	1.0000	2.17	1.0224	2.22	1.0500	1.0000	1.0012	2.33
Preventive	850	30.25	2.14	1.0403	1.0066	1.0000	2.24	1.0223	2.29	1.0500	1.0000	1.0010	2.41
Restorative	533	109.67	4.87	1.0403	1.0066	1.0000	5.10	1.0229	5.21	1.0500	1.0000	1.0018	5.48
Endodontics	73	185.66	1.13	1.0403	1.0066	1.0000	1.18	1.0225	1.21	1.0500	1.0000	1.0016	1.27
Oral Surgery	126	120.23	1.26	1.0403	1.0066	1.0000	1.32	1.0223	1.35	1.0500	1.0000	1.0020	1.42
Orthodontics	61	167.13	0.85	1.0403	1.0066	1.0000	0.89	1.0236	0.92	1.0500	1.0000	1.0024	0.96
Other	118	65.24	0.64	1.0403	1.0066	1.0000	0.67	1.0223	0.69	1.0500	1.0000	1.0016	0.72
Total	2,605	59.73	12.97				13.58		13.88				14.60
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 13.42				\$ 14.06		\$ 14.37				\$ 15.12

State

Uninsured/Uninsurable													
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Data Adjustment Factors					Capitation Rates				
				Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 14													
Member Months	232,324									231,250			239,439
Diagnostic	1,415	21.37	2.52	1.0403	1.0066	1.0000	2.64	1.0001	2.64	1.0500	1.0000	1.0001	2.77
Preventive	1,609	29.14	3.91	1.0403	1.0066	1.0000	4.09	1.0002	4.09	1.0500	1.0000	1.0001	4.30
Restorative	653	92.39	5.03	1.0403	1.0066	1.0000	5.26	0.9998	5.26	1.0500	1.0000	0.9998	5.53
Endodontics	74	133.86	0.82	1.0403	1.0066	1.0000	0.86	1.0003	0.86	1.0500	1.0000	1.0002	0.90
Oral Surgery	181	72.79	1.10	1.0403	1.0066	1.0000	1.15	0.9996	1.15	1.0500	1.0000	0.9997	1.20
Orthodontics	145	167.26	2.02	1.0403	1.0066	1.0000	2.12	0.9986	2.12	1.0500	1.0000	0.9990	2.22
Other	194	40.77	0.66	1.0403	1.0066	1.0000	0.69	1.0008	0.69	1.0500	1.0000	1.0005	0.73
Subtotal	4,271	45.11	16.05				16.81		16.81				17.65
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 16.62				\$ 17.40		\$ 17.40				\$ 18.27
Ages 14 - 20 : Female													
Member Months	74,853									74,386			77,549
Diagnostic	1,371	24.47	2.80	1.0403	1.0066	1.0000	2.93	1.0001	2.93	1.0500	1.0000	1.0000	3.07
Preventive	1,130	32.77	3.09	1.0403	1.0066	1.0000	3.23	0.9999	3.23	1.0500	1.0000	1.0000	3.39
Restorative	888	117.09	8.67	1.0403	1.0066	1.0000	9.08	1.0002	9.08	1.0500	1.0000	1.0002	9.53
Endodontics	52	424.74	1.85	1.0403	1.0066	1.0000	1.94	1.0001	1.94	1.0500	1.0000	1.0001	2.03
Oral Surgery	298	209.26	5.20	1.0403	1.0066	1.0000	5.45	1.0000	5.45	1.0500	1.0000	0.9998	5.72
Orthodontics	270	113.30	2.55	1.0403	1.0066	1.0000	2.67	1.0012	2.68	1.0500	1.0000	1.0003	2.81
Other	227	100.46	1.90	1.0403	1.0066	1.0000	1.99	1.0000	1.99	1.0500	1.0000	0.9999	2.08
Subtotal	4,237	73.77	26.05				27.28		27.28				28.65
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 26.97				\$ 28.24		\$ 28.24				\$ 29.66
Ages 14 - 20 : Male													
Member Months	81,131									80,310			83,578
Diagnostic	1,080	24.33	2.19	1.0403	1.0066	1.0000	2.29	1.0002	2.29	1.0500	1.0000	1.0000	2.41
Preventive	925	32.75	2.52	1.0403	1.0066	1.0000	2.64	1.0002	2.64	1.0500	1.0000	1.0000	2.78
Restorative	751	113.18	7.08	1.0403	1.0066	1.0000	7.41	1.0000	7.41	1.0500	1.0000	1.0003	7.79
Endodontics	48	408.29	1.64	1.0403	1.0066	1.0000	1.71	0.9995	1.71	1.0500	1.0000	1.0007	1.80
Oral Surgery	225	198.15	3.72	1.0403	1.0066	1.0000	3.89	1.0007	3.90	1.0500	1.0000	0.9995	4.09
Orthodontics	228	129.53	2.46	1.0403	1.0066	1.0000	2.58	1.0001	2.58	1.0500	1.0000	0.9991	2.70
Other	178	92.52	1.37	1.0403	1.0066	1.0000	1.44	1.0003	1.44	1.0500	1.0000	0.9993	1.51
Subtotal	3,435	73.30	20.98				21.97		21.97				23.07
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 21.72				\$ 22.74		\$ 22.75				\$ 23.88

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

State

Uninsured/Uninsurable													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Over 21													
Member Months	7,632								5,997				6,000
Diagnostic	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Preventive	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Restorative	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Orthodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Other	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Total	-	-	-										
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ -				\$ -		\$ -				\$ -
Total													
Member Months	395,940								391,943				406,566
Diagnostic	1,311	22.48	2.46	1.0403	1.0066	1.0000	2.57	1.0043	2.58	1.0500	1.0000	1.0007	2.71
Preventive	1,347	30.22	3.39	1.0403	1.0066	1.0000	3.55	1.0045	3.57	1.0500	1.0000	1.0002	3.75
Restorative	705	102.81	6.04	1.0403	1.0066	1.0000	6.32	1.0037	6.35	1.0500	1.0000	1.0013	6.67
Endodontics	63	222.55	1.17	1.0403	1.0066	1.0000	1.22	1.0035	1.23	1.0500	1.0000	1.0020	1.29
Oral Surgery	208	137.45	2.39	1.0403	1.0066	1.0000	2.50	1.0032	2.51	1.0500	1.0000	1.0023	2.64
Orthodontics	183	142.56	2.17	1.0403	1.0066	1.0000	2.28	1.0034	2.28	1.0500	1.0000	1.0002	2.40
Other	193	63.78	1.03	1.0403	1.0066	1.0000	1.08	1.0038	1.08	1.0500	1.0000	1.0019	1.14
Total	4,011	55.78	18.64				19.52		19.60				20.60
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 19.30				\$ 20.21		\$ 20.29				\$ 21.32

State

Disabled													
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Data Adjustment Factors					Capitation Rates				
				Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 14													
Member Months	315,920									318,666			332,059
Diagnostic	1,056	28.56	2.51	1.0403	1.0066	1.0000	2.63	0.9991	2.63	1.0500	1.0000	0.9997	2.76
Preventive	1,192	29.38	2.92	1.0403	1.0066	1.0000	3.06	0.9990	3.05	1.0500	1.0000	0.9997	3.21
Restorative	500	102.79	4.28	1.0403	1.0066	1.0000	4.48	1.0003	4.49	1.0500	1.0000	1.0001	4.71
Endodontics	68	133.54	0.76	1.0403	1.0066	1.0000	0.80	1.0001	0.80	1.0500	1.0000	1.0000	0.84
Oral Surgery	157	73.05	0.95	1.0403	1.0066	1.0000	1.00	1.0005	1.00	1.0500	1.0000	1.0002	1.05
Orthodontics	70	189.53	1.11	1.0403	1.0066	1.0000	1.16	1.0016	1.16	1.0500	1.0000	1.0005	1.22
Other	122	51.76	0.53	1.0403	1.0066	1.0000	0.55	1.0000	0.55	1.0500	1.0000	1.0000	0.58
Subtotal	3,165	49.53	13.06				13.68		13.68				14.36
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 13.52				\$ 14.16		\$ 14.16				\$ 14.86
Ages 14 - 20 : Female													
Member Months	90,649									90,785			94,398
Diagnostic	1,174	30.60	2.99	1.0403	1.0066	1.0000	3.13	1.0000	3.13	1.0500	1.0000	1.0001	3.29
Preventive	879	33.17	2.43	1.0403	1.0066	1.0000	2.54	1.0000	2.54	1.0500	1.0000	1.0000	2.67
Restorative	904	119.64	9.01	1.0403	1.0066	1.0000	9.44	1.0001	9.44	1.0500	1.0000	1.0000	9.91
Endodontics	69	427.31	2.47	1.0403	1.0066	1.0000	2.59	0.9995	2.59	1.0500	1.0000	0.9997	2.72
Oral Surgery	240	181.57	3.64	1.0403	1.0066	1.0000	3.81	1.0010	3.81	1.0500	1.0000	1.0006	4.01
Orthodontics	180	158.68	2.38	1.0403	1.0066	1.0000	2.50	1.0013	2.50	1.0500	1.0000	1.0010	2.63
Other	192	112.04	1.79	1.0403	1.0066	1.0000	1.88	1.0010	1.88	1.0500	1.0000	1.0005	1.98
Subtotal	3,639	81.54	24.73				25.89		25.90				27.20
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 25.60				\$ 26.80		\$ 26.81				\$ 28.16
Ages 14 - 20 : Male													
Member Months	166,500									165,282			171,297
Diagnostic	924	31.27	2.41	1.0403	1.0066	1.0000	2.52	1.0001	2.52	1.0500	1.0000	1.0001	2.65
Preventive	695	33.14	1.92	1.0403	1.0066	1.0000	2.01	1.0001	2.01	1.0500	1.0000	1.0001	2.11
Restorative	775	126.99	8.21	1.0403	1.0066	1.0000	8.59	1.0004	8.60	1.0500	1.0000	1.0004	9.03
Endodontics	65	412.42	2.22	1.0403	1.0066	1.0000	2.32	1.0001	2.32	1.0500	1.0000	1.0002	2.44
Oral Surgery	207	169.91	2.94	1.0403	1.0066	1.0000	3.08	1.0008	3.08	1.0500	1.0000	1.0007	3.24
Orthodontics	133	147.40	1.64	1.0403	1.0066	1.0000	1.71	1.0005	1.71	1.0500	1.0000	1.0004	1.80
Other	142	107.74	1.28	1.0403	1.0066	1.0000	1.34	1.0007	1.34	1.0500	1.0000	1.0007	1.41
Subtotal	2,942	84.04	20.60				21.57		21.58				22.67
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 21.33				\$ 22.33		\$ 22.34				\$ 23.47

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

State

Disabled													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Over 21													
Member Months	1,406,347								1,414,991				1,475,119
Diagnostic	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Preventive	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Restorative	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Orthodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Other	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Total	-	-	-										
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ -				\$ -		\$ -				\$ -
Total													
Member Months	1,979,416								1,989,724				2,072,872
Diagnostic	300	29.63	0.74	1.0403	1.0066	1.0000	0.78	0.9973	0.77	1.0500	1.0000	0.9983	0.81
Preventive	289	30.67	0.74	1.0403	1.0066	1.0000	0.77	0.9983	0.77	1.0500	1.0000	0.9986	0.81
Restorative	186	115.00	1.79	1.0403	1.0066	1.0000	1.87	0.9960	1.86	1.0500	1.0000	0.9979	1.95
Endodontics	20	259.12	0.42	1.0403	1.0066	1.0000	0.44	0.9944	0.44	1.0500	1.0000	0.9973	0.46
Oral Surgery	53	127.00	0.57	1.0403	1.0066	1.0000	0.59	0.9952	0.59	1.0500	1.0000	0.9978	0.62
Orthodontics	31	165.84	0.42	1.0403	1.0066	1.0000	0.44	0.9976	0.44	1.0500	1.0000	0.9985	0.46
Other	40	81.62	0.27	1.0403	1.0066	1.0000	0.29	0.9957	0.29	1.0500	1.0000	0.9979	0.30
Total	919	64.62	4.95				5.18		5.16				5.41
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 5.12				\$ 5.37		\$ 5.35				\$ 5.60

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 14

State

Duals/Waiver Duals													
	Data Adjustment Factors			Capitation Rates									
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 14													
Member Months	215								203				209
Diagnostic	1,172	29.71	2.90	1.0403	1.0066	1.0000	3.04	0.9817	2.98	1.0500	1.0000	0.9953	3.12
Preventive	1,674	28.80	4.02	1.0403	1.0066	1.0000	4.21	1.0024	4.22	1.0500	1.0000	1.0050	4.45
Restorative	335	117.00	3.26	1.0403	1.0066	1.0000	3.42	1.2274	4.20	1.0500	1.0000	1.0537	4.64
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	279	68.00	1.58	1.0403	1.0066	1.0000	1.66	1.0095	1.67	1.0500	1.0000	0.9830	1.73
Orthodontics	167	100.00	1.39	1.0403	1.0066	1.0000	1.46	1.2274	1.79	1.0500	1.0000	1.0537	1.98
Other	279	34.00	0.79	1.0403	1.0066	1.0000	0.83	0.9924	0.82	1.0500	1.0000	0.9762	0.84
Subtotal	3,906	42.86	13.95				14.61		15.68				16.76
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 14.44				\$ 15.12		\$ 16.23				\$ 17.35
Ages 14 - 20 : Female													
Member Months	1,546								1,608				1,694
Diagnostic	1,505	29.31	3.68	1.0403	1.0066	1.0000	3.85	1.0000	3.85	1.0500	1.0000	0.9999	4.04
Preventive	768	34.14	2.19	1.0403	1.0066	1.0000	2.29	1.0003	2.29	1.0500	1.0000	0.9999	2.40
Restorative	1,591	212.20	28.13	1.0403	1.0066	1.0000	29.46	0.9967	29.36	1.0500	1.0000	1.0022	30.89
Endodontics	202	391.92	6.59	1.0403	1.0066	1.0000	6.90	0.9964	6.88	1.0500	1.0000	1.0029	7.24
Oral Surgery	466	209.20	8.12	1.0403	1.0066	1.0000	8.50	1.0139	8.62	1.0500	1.0000	1.0092	9.13
Orthodontics	93	95.83	0.74	1.0403	1.0066	1.0000	0.78	0.9739	0.76	1.0500	1.0000	0.9852	0.78
Other	458	84.85	3.24	1.0403	1.0066	1.0000	3.39	1.0152	3.44	1.0500	1.0000	1.0080	3.64
Subtotal	5,083	124.38	52.68				55.16		55.19				58.14
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 54.54				\$ 57.11		\$ 57.13				\$ 60.18
Ages 14 - 20 : Male													
Member Months	1,996								1,959				1,951
Diagnostic	1,028	30.16	2.58	1.0403	1.0066	1.0000	2.71	0.9999	2.71	1.0500	1.0000	0.9912	2.82
Preventive	704	33.50	1.96	1.0403	1.0066	1.0000	2.06	1.0114	2.08	1.0500	1.0000	0.9949	2.17
Restorative	938	117.90	9.22	1.0403	1.0066	1.0000	9.65	0.9753	9.41	1.0500	1.0000	0.9823	9.71
Endodontics	72	421.33	2.53	1.0403	1.0066	1.0000	2.65	0.8384	2.22	1.0500	1.0000	0.9362	2.19
Oral Surgery	331	131.20	3.62	1.0403	1.0066	1.0000	3.79	1.0314	3.91	1.0500	1.0000	0.9881	4.05
Orthodontics	78	192.31	1.25	1.0403	1.0066	1.0000	1.31	1.0500	1.38	1.0500	1.0000	1.0542	1.52
Other	120	122.55	1.23	1.0403	1.0066	1.0000	1.29	0.9168	1.18	1.0500	1.0000	0.9627	1.19
Subtotal	3,271	82.15	22.40				23.45		22.88				23.65
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 23.18				\$ 24.28		\$ 23.69				\$ 24.48

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

State

Duals/Waiver Duals													
				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Over 21													
Member Months	2,350,288								2,362,270				2,466,545
Diagnostic	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Preventive	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Restorative	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Endodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Oral Surgery	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Orthodontics	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Other	-	-	-	1.0403	1.0066	1.0000	-	1.0000	-	1.0500	1.0000	1.0000	-
Total	-	-	-										
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ -				\$ -		\$ -				\$ -
Total													
Member Months	2,354,045								2,366,041				2,470,399
Diagnostic	2	29.71	0.00	1.0403	1.0066	1.0000	0.01	1.0025	0.01	1.0500	1.0000	0.9795	0.01
Preventive	1	33.18	0.00	1.0403	1.0066	1.0000	0.00	1.0025	0.00	1.0500	1.0000	0.9785	0.00
Restorative	2	170.56	0.03	1.0403	1.0066	1.0000	0.03	1.0096	0.03	1.0500	1.0000	0.9906	0.03
Endodontics	0	401.21	0.01	1.0403	1.0066	1.0000	0.01	0.9607	0.01	1.0500	1.0000	0.9780	0.01
Oral Surgery	1	167.57	0.01	1.0403	1.0066	1.0000	0.01	1.0325	0.01	1.0500	1.0000	0.9907	0.01
Orthodontics	0	141.07	0.00	1.0403	1.0066	1.0000	0.00	1.0301	0.00	1.0500	1.0000	1.0050	0.00
Other	0	90.80	0.00	1.0403	1.0066	1.0000	0.00	0.9981	0.00	1.0500	1.0000	0.9871	0.00
Total	6	101.78	0.05				0.06		0.06				0.06
Admin %			3.40%				3.40%		3.40%				3.40%
Premium Tax			0.00%				0.00%		0.00%				0.00%
Total Premium Rate			\$ 0.06				\$ 0.06		\$ 0.06				\$ 0.06

TennCare
 FY 2010 Per Capita Cost Development
 Dental Budget Amount

Exhibit 15

State

Total Dental Experience						
Service Category	12/2007 through 11/2008 Incurred		Fiscal Year 2009		Fiscal Year 2010	
	PMPM	Total	PMPM	Total	PMPM	Total
Total						
Member Months		14,483,206		14,473,107		15,126,155
Diagnostic	\$ 1.56	\$ 22,653,415	\$ 1.67	\$ 24,130,500	\$ 1.75	\$ 26,521,604
Preventive	\$ 1.64	\$ 23,718,822	\$ 1.75	\$ 25,258,128	\$ 1.83	\$ 27,752,473
Restorative	\$ 3.69	\$ 53,460,310	\$ 3.94	\$ 56,957,957	\$ 4.14	\$ 62,629,023
Endodontics	\$ 0.85	\$ 12,329,151	\$ 0.91	\$ 13,131,287	\$ 0.95	\$ 14,437,606
Oral Surgery	\$ 0.99	\$ 14,374,038	\$ 1.06	\$ 15,294,037	\$ 1.11	\$ 16,816,272
Orthodontics	\$ 0.69	\$ 10,029,858	\$ 0.74	\$ 10,679,099	\$ 0.78	\$ 11,742,732
Other	\$ 0.50	\$ 7,215,182	\$ 0.53	\$ 7,679,777	\$ 0.56	\$ 8,441,864
Total	\$ 9.93	\$ 143,780,778	\$ 10.58	\$ 153,130,785	\$ 11.13	\$ 168,341,575
Admin	\$ 0.35	\$ 5,060,607	\$ 0.37	\$ 5,389,696	\$ 0.39	\$ 5,925,066
Premium Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Premium Rate	\$ 10.28	\$ 148,841,385	\$ 10.95	\$ 158,520,482	\$ 11.52	\$ 174,266,640

State

Total Dental Experience										
Aid Category	Age Group	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	Age Under 14	5,415,159	\$ 14.13	\$ 76,509,001	5,526,056	\$ 14.80	\$ 81,777,973	5,789,675	\$ 15.54	\$ 89,976,064
	Ages 14 - 20 : Female	1,006,277	\$ 32.81	\$ 33,012,629	1,020,560	\$ 34.36	\$ 35,069,493	1,067,386	\$ 36.09	\$ 38,525,991
	Ages 14 - 20 : Male	792,103	\$ 27.02	\$ 21,401,376	810,506	\$ 28.31	\$ 22,942,020	851,701	\$ 29.74	\$ 25,327,647
	Ages Over 21	2,540,267	\$ -	\$ -	2,368,277	\$ -	\$ -	2,467,555	\$ -	\$ -
	Total	9,753,805	\$ 13.42	\$ 130,923,006	9,725,399	\$ 14.37	\$ 139,789,487	10,176,318	\$ 15.12	\$ 153,829,702
Uninsured/Uninsurable	Age Under 14	232,324	\$ 16.62	\$ 3,861,067	231,250	\$ 17.40	\$ 4,023,718	239,439	\$ 18.27	\$ 4,373,961
	Ages 14 - 20 : Female	74,853	\$ 26.97	\$ 2,018,596	74,386	\$ 28.24	\$ 2,100,928	77,549	\$ 29.66	\$ 2,299,931
	Ages 14 - 20 : Male	81,131	\$ 21.72	\$ 1,762,187	80,310	\$ 22.75	\$ 1,826,853	83,578	\$ 23.88	\$ 1,996,078
	Ages Over 21	7,632	\$ -	\$ -	5,997	\$ -	\$ -	6,000	\$ -	\$ -
	Total	395,940	\$ 19.30	\$ 7,641,850	391,943	\$ 20.29	\$ 7,951,499	406,566	\$ 21.32	\$ 8,669,970
Disabled	Age Under 14	315,920	\$ 13.52	\$ 4,271,525	318,666	\$ 14.16	\$ 4,511,209	332,059	\$ 14.86	\$ 4,935,730
	Ages 14 - 20 : Female	90,649	\$ 25.60	\$ 2,320,332	90,785	\$ 26.81	\$ 2,434,166	94,398	\$ 28.16	\$ 2,658,136
	Ages 14 - 20 : Male	166,500	\$ 21.33	\$ 3,550,967	165,282	\$ 22.34	\$ 3,692,524	171,297	\$ 23.47	\$ 4,019,776
	Ages Over 21	1,406,347	\$ -	\$ -	1,414,991	\$ -	\$ -	1,475,119	\$ -	\$ -
	Total	1,979,416	\$ 5.12	\$ 10,142,825	1,989,724	\$ 5.35	\$ 10,637,899	2,072,872	\$ 5.60	\$ 11,613,641
Duals/Waiver Duals	Age Under 14	215	\$ 14.44	\$ 3,106	203	\$ 16.23	\$ 3,295	209	\$ 17.35	\$ 3,623
	Ages 14 - 20 : Female	1,546	\$ 54.54	\$ 84,333	1,608	\$ 57.13	\$ 91,884	1,694	\$ 60.18	\$ 101,924
	Ages 14 - 20 : Male	1,996	\$ 23.18	\$ 46,265	1,959	\$ 23.69	\$ 46,418	1,951	\$ 24.48	\$ 47,780
	Ages Over 21	2,350,288	\$ -	\$ -	2,362,270	\$ -	\$ -	2,466,545	\$ -	\$ -
	Total	2,354,045	\$ 0.06	\$ 133,704	2,366,041	\$ 0.06	\$ 141,597	2,470,399	\$ 0.06	\$ 153,328
All Groups	All Ages	14,483,206	\$ 10.28	\$ 148,841,385	14,473,107	\$ 10.95	\$ 158,520,482	15,126,155	\$ 11.52	\$ 174,266,640

East

Total Dental Experience										
Aid Category	Age Group	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	Age Under 14	1,816,076	\$ 14.37	\$ 26,093,932	1,860,615	\$ 15.05	\$ 27,993,653	1,957,394	\$ 15.80	\$ 30,922,211
	Ages 14 - 20 : Female	344,757	\$ 33.65	\$ 11,600,055	349,987	\$ 35.23	\$ 12,330,962	366,443	\$ 36.99	\$ 13,556,257
	Ages 14 - 20 : Male	276,715	\$ 28.22	\$ 7,809,975	284,582	\$ 29.55	\$ 8,410,493	300,363	\$ 31.03	\$ 9,320,719
	Ages Over 21	875,786	\$ -	\$ -	820,394	\$ -	\$ -	858,486	\$ -	\$ -
	Total	3,313,333	\$ 13.73	\$ 45,503,961	3,315,578	\$ 14.70	\$ 48,735,109	3,482,685	\$ 15.45	\$ 53,799,187
Uninsured/Uninsurable	Age Under 14	89,418	\$ 16.96	\$ 1,516,481	88,143	\$ 17.76	\$ 1,565,297	90,689	\$ 18.65	\$ 1,691,034
	Ages 14 - 20 : Female	31,041	\$ 26.15	\$ 811,848	30,692	\$ 27.39	\$ 840,523	31,923	\$ 28.76	\$ 917,955
	Ages 14 - 20 : Male	34,722	\$ 21.95	\$ 762,104	34,261	\$ 22.98	\$ 787,418	35,486	\$ 24.13	\$ 856,341
	Ages Over 21	3,351	\$ -	\$ -	2,660	\$ -	\$ -	2,636	\$ -	\$ -
	Total	158,532	\$ 19.49	\$ 3,090,433	155,755	\$ 20.50	\$ 3,193,238	160,733	\$ 21.56	\$ 3,465,329
Disabled	Age Under 14	94,625	\$ 13.97	\$ 1,322,056	95,701	\$ 14.63	\$ 1,400,101	99,835	\$ 15.36	\$ 1,533,612
	Ages 14 - 20 : Female	26,221	\$ 27.82	\$ 729,404	26,368	\$ 29.13	\$ 768,075	27,520	\$ 30.59	\$ 841,689
	Ages 14 - 20 : Male	48,074	\$ 25.82	\$ 1,241,241	47,744	\$ 27.04	\$ 1,290,819	49,552	\$ 28.39	\$ 1,406,675
	Ages Over 21	572,498	\$ -	\$ -	572,925	\$ -	\$ -	594,863	\$ -	\$ -
	Total	741,418	\$ 4.44	\$ 3,292,701	742,739	\$ 4.66	\$ 3,458,995	771,770	\$ 4.90	\$ 3,781,976
Duals/Waiver Duals	Age Under 14	80	\$ 8.33	\$ 670	69	\$ 8.72	\$ 604	71	\$ 9.16	\$ 654
	Ages 14 - 20 : Female	516	\$ 78.57	\$ 40,546	516	\$ 82.27	\$ 42,469	535	\$ 86.38	\$ 46,181
	Ages 14 - 20 : Male	691	\$ 23.75	\$ 16,402	747	\$ 24.87	\$ 18,585	731	\$ 26.11	\$ 19,100
	Ages Over 21	978,105	\$ -	\$ -	983,126	\$ -	\$ -	1,026,144	\$ -	\$ -
	Total	979,393	\$ 0.06	\$ 57,617	984,458	\$ 0.06	\$ 61,658	1,027,481	\$ 0.06	\$ 65,935
All Groups	All Ages	5,192,676	\$ 10.00	\$ 51,944,712	5,198,530	\$ 10.67	\$ 55,448,999	5,442,670	\$ 11.23	\$ 61,112,427

Middle

Total Dental Experience										
Aid Category	Age Group	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	Age Under 14	1,868,678	\$ 14.50	\$ 27,091,041	1,922,107	\$ 15.18	\$ 29,178,724	2,018,348	\$ 15.94	\$ 32,171,708
	Ages 14 - 20 : Female	318,672	\$ 35.88	\$ 11,432,892	324,462	\$ 37.57	\$ 12,189,131	340,893	\$ 39.45	\$ 13,446,741
	Ages 14 - 20 : Male	251,292	\$ 30.59	\$ 7,686,577	257,438	\$ 32.03	\$ 8,245,668	271,152	\$ 33.63	\$ 9,119,165
	Ages Over 21	858,468	\$ -	\$ -	803,267	\$ -	\$ -	839,921	\$ -	\$ -
	Total	3,297,109	\$ 14.02	\$ 46,210,510	3,307,274	\$ 15.00	\$ 49,613,524	3,470,314	\$ 15.77	\$ 54,737,614
Uninsured/Uninsurable	Age Under 14	88,974	\$ 16.80	\$ 1,494,399	89,003	\$ 17.59	\$ 1,565,322	92,338	\$ 18.47	\$ 1,705,180
	Ages 14 - 20 : Female	24,359	\$ 28.05	\$ 683,291	24,439	\$ 29.37	\$ 717,827	25,550	\$ 30.84	\$ 787,978
	Ages 14 - 20 : Male	25,893	\$ 22.51	\$ 582,853	25,843	\$ 23.57	\$ 609,134	26,943	\$ 24.75	\$ 666,806
	Ages Over 21	2,567	\$ -	\$ -	2,034	\$ -	\$ -	2,077	\$ -	\$ -
	Total	141,793	\$ 19.47	\$ 2,760,542	141,318	\$ 20.47	\$ 2,892,282	146,907	\$ 21.51	\$ 3,159,964
Disabled	Age Under 14	102,395	\$ 12.98	\$ 1,328,884	104,120	\$ 13.59	\$ 1,414,948	108,720	\$ 14.27	\$ 1,551,338
	Ages 14 - 20 : Female	28,144	\$ 26.24	\$ 738,552	28,307	\$ 27.48	\$ 777,824	29,455	\$ 28.85	\$ 849,826
	Ages 14 - 20 : Male	50,809	\$ 22.47	\$ 1,141,556	50,665	\$ 23.53	\$ 1,191,956	52,661	\$ 24.70	\$ 1,300,873
	Ages Over 21	405,158	\$ -	\$ -	410,958	\$ -	\$ -	430,187	\$ -	\$ -
	Total	586,506	\$ 5.47	\$ 3,208,992	594,050	\$ 5.70	\$ 3,384,729	621,023	\$ 5.96	\$ 3,702,037
Duals/Waiver Duals	Age Under 14	70	\$ 24.41	\$ 1,700	81	\$ 25.56	\$ 2,062	87	\$ 26.83	\$ 2,347
	Ages 14 - 20 : Female	513	\$ 26.97	\$ 13,823	518	\$ 28.24	\$ 14,626	530	\$ 29.65	\$ 15,706
	Ages 14 - 20 : Male	686	\$ 14.48	\$ 9,942	703	\$ 15.17	\$ 10,660	745	\$ 15.92	\$ 11,868
	Ages Over 21	740,764	\$ -	\$ -	746,919	\$ -	\$ -	781,244	\$ -	\$ -
	Total	742,032	\$ 0.03	\$ 25,465	748,220	\$ 0.04	\$ 27,349	782,607	\$ 0.04	\$ 29,921
All Groups	All Ages	4,767,441	\$ 10.95	\$ 52,205,508	4,790,862	\$ 11.67	\$ 55,917,883	5,020,852	\$ 12.27	\$ 61,629,535

West

Total Dental Experience										
Aid Category	Age Group	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	Age Under 14	1,730,405	\$ 13.48	\$ 23,324,028	1,743,334	\$ 14.11	\$ 24,605,596	1,813,934	\$ 14.82	\$ 26,882,145
	Ages 14 - 20 : Female	342,848	\$ 29.11	\$ 9,979,683	346,111	\$ 30.48	\$ 10,549,400	360,051	\$ 32.00	\$ 11,522,992
	Ages 14 - 20 : Male	264,096	\$ 22.36	\$ 5,904,824	268,486	\$ 23.41	\$ 6,285,859	280,186	\$ 24.58	\$ 6,887,763
	Ages Over 21	806,013	\$ -	\$ -	744,616	\$ -	\$ -	769,148	\$ -	\$ -
	Total	3,143,363	\$ 12.47	\$ 39,208,535	3,102,548	\$ 13.36	\$ 41,440,854	3,223,318	\$ 14.05	\$ 45,292,901
Uninsured/Uninsurable	Age Under 14	53,933	\$ 15.76	\$ 850,188	54,105	\$ 16.51	\$ 893,099	56,413	\$ 17.33	\$ 977,748
	Ages 14 - 20 : Female	19,452	\$ 26.91	\$ 523,457	19,256	\$ 28.18	\$ 542,578	20,077	\$ 29.59	\$ 593,998
	Ages 14 - 20 : Male	20,515	\$ 20.34	\$ 417,230	20,206	\$ 21.30	\$ 430,302	21,150	\$ 22.36	\$ 472,932
	Ages Over 21	1,715	\$ -	\$ -	1,303	\$ -	\$ -	1,286	\$ -	\$ -
	Total	95,615	\$ 18.73	\$ 1,790,875	94,870	\$ 19.67	\$ 1,865,979	98,925	\$ 20.67	\$ 2,044,677
Disabled	Age Under 14	118,900	\$ 13.63	\$ 1,620,586	118,845	\$ 14.27	\$ 1,696,160	123,503	\$ 14.99	\$ 1,850,780
	Ages 14 - 20 : Female	36,284	\$ 23.49	\$ 852,376	36,110	\$ 24.60	\$ 888,267	37,424	\$ 25.83	\$ 966,621
	Ages 14 - 20 : Male	67,618	\$ 17.28	\$ 1,168,170	66,873	\$ 18.09	\$ 1,209,748	69,084	\$ 18.99	\$ 1,312,228
	Ages Over 21	428,690	\$ -	\$ -	431,108	\$ -	\$ -	450,068	\$ -	\$ -
	Total	651,491	\$ 5.59	\$ 3,641,132	652,935	\$ 5.81	\$ 3,794,176	680,079	\$ 6.07	\$ 4,129,629
Duals/Waiver Duals	Age Under 14	65	\$ 11.32	\$ 736	53	\$ 11.86	\$ 629	50	\$ 12.45	\$ 622
	Ages 14 - 20 : Female	518	\$ 57.87	\$ 29,965	574	\$ 60.60	\$ 34,788	629	\$ 63.63	\$ 40,037
	Ages 14 - 20 : Male	619	\$ 32.20	\$ 19,922	509	\$ 33.72	\$ 17,173	475	\$ 35.41	\$ 16,812
	Ages Over 21	631,419	\$ -	\$ -	632,226	\$ -	\$ -	659,157	\$ -	\$ -
	Total	632,620	\$ 0.08	\$ 50,622	633,362	\$ 0.08	\$ 52,590	660,311	\$ 0.09	\$ 57,472
All Groups	All Ages	4,523,089	\$ 9.88	\$ 44,691,164	4,483,715	\$ 10.52	\$ 47,153,599	4,662,633	\$ 11.05	\$ 51,524,679

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Statewide

Total Prescription Drug Experience Combined MCO Physical Health & BHO Mental Health										
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total	December 06 through November 07					December 07 through November 08				
Member Months	14,449,878					14,601,023				
Brand	516,857,554	4,059,573	3,371	127.32	35.77	554,252,913	3,800,059	3,123	145.85	37.96
Generic	144,294,467	6,981,369	5,798	20.67	9.99	142,324,360	7,406,342	6,087	19.22	9.75
Non-Drug*	14,961,599	308,958	257	48.43	1.04	15,547,656	309,159	254	50.29	1.06
Grand Total	676,113,619	11,349,900	9,426	59.57	46.79	712,124,929	11,515,560	9,464	61.84	48.77
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Statewide

Medicaid (TANF and Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	583,132					602,633				
Brand	14,081,028	125,180	2,576	112.49	24.15	17,167,237	141,398	2,816	121.41	28.49
Generic	2,296,905	125,818	2,589	18.26	3.94	3,636,827	178,697	3,558	20.35	6.03
Non-Drug*	72,491	1,748	36	41.47	0.12	68,570	1,927	38	35.58	0.11
Subtotal	16,450,424	252,746	5,201	65.09	28.21	20,872,635	322,022	6,412	64.82	34.64
Ages 1 - 13										
Member Months	4,699,107					4,812,525				
Brand	78,222,048	912,879	2,331	85.69	16.65	77,384,631	818,125	2,040	94.59	16.08
Generic	20,487,600	869,967	2,222	23.55	4.36	21,663,643	884,259	2,205	24.50	4.50
Non-Drug*	1,515,050	27,767	71	54.56	0.32	1,518,766	26,251	65	57.86	0.32
Subtotal	100,224,698	1,810,613	4,624	55.35	21.33	100,567,040	1,728,635	4,310	58.18	20.90
Ages 14 - 20 : Female										
Member Months	992,923					1,006,277				
Brand	21,072,320	256,001	3,094	82.31	21.22	21,943,138	229,636	2,738	95.56	21.81
Generic	8,062,883	505,708	6,112	15.94	8.12	8,056,869	547,522	6,529	14.72	8.01
Non-Drug*	529,150	8,966	108	59.02	0.53	537,615	8,403	100	63.98	0.53
Subtotal	29,664,353	770,675	9,314	38.49	29.88	30,537,622	785,561	9,368	38.87	30.35
Ages 14 - 20 : Male										
Member Months	776,730					792,103				
Brand	16,711,863	122,272	1,889	136.68	21.52	17,817,532	117,091	1,774	152.17	22.49
Generic	3,664,544	205,159	3,170	17.86	4.72	3,878,312	220,700	3,344	17.57	4.90
Non-Drug*	337,499	5,558	86	60.72	0.43	358,946	5,685	86	63.14	0.45
Subtotal	20,713,906	332,989	5,144	62.21	26.67	22,054,791	343,476	5,204	64.21	27.84
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Statewide

Medicaid (TANF & Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21 - 44 : Female										
Member Months	1,967,908					1,925,249				
Brand	64,092,010	612,126	3,733	104.70	32.57	67,564,204	538,646	3,357	125.43	35.09
Generic	28,388,276	1,648,025	10,049	17.23	14.43	25,846,185	1,725,410	10,754	14.98	13.42
Non-Drug*	2,425,317	48,795	298	49.70	1.23	2,442,208	47,398	295	51.53	1.27
Subtotal	94,905,602	2,308,946	14,080	41.10	48.23	95,852,597	2,311,454	14,407	41.47	49.79
Ages 21 - 44 : Male										
Member Months	387,177					362,247				
Brand	10,113,438	71,028	2,201	142.39	26.12	10,611,227	67,295	2,229	157.68	29.29
Generic	4,281,729	216,124	6,698	19.81	11.06	3,846,742	228,379	7,565	16.84	10.62
Non-Drug*	395,884	8,072	250	49.04	1.02	412,518	8,231	273	50.12	1.14
Subtotal	14,791,051	295,224	9,150	50.10	38.20	14,870,486	303,905	10,067	48.93	41.05
Ages 45 - 64										
Member Months	247,927					230,329				
Brand	17,877,884	146,371	7,085	122.14	72.11	16,543,081	121,806	6,346	135.81	71.82
Generic	6,992,359	354,661	17,166	19.72	28.20	5,777,552	346,000	18,026	16.70	25.08
Non-Drug*	928,769	20,914	1,012	44.41	3.75	876,354	18,988	989	46.15	3.80
Subtotal	25,799,012	521,946	25,263	49.43	104.06	23,196,987	486,794	25,362	47.65	100.71
Age 65 & Over										
Member Months	26,652					22,443				
Brand	1,411,808	14,574	6,562	96.87	52.97	1,201,676	11,604	6,205	103.56	53.54
Generic	448,332	27,930	12,575	16.05	16.82	342,207	25,446	13,606	13.45	15.25
Non-Drug*	68,447	1,385	624	49.42	2.57	62,232	1,264	676	49.23	2.77
Subtotal	1,928,588	43,889	19,761	43.94	72.36	1,606,115	38,314	20,486	41.92	71.57
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
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 Development of Per Capita Costs:

Exhibit 17

Statewide

Medicaid (TANF & Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total										
Member Months	9,681,556					9,753,805				
Brand	223,582,399	2,260,431	2,802	98.91	23.09	230,232,726	2,045,601	2,517	112.55	23.60
Generic	74,622,627	3,953,392	4,900	18.88	7.71	73,048,338	4,156,413	5,114	17.57	7.49
Non-Drug*	6,272,607	123,205	153	50.91	0.65	6,277,209	118,147	145	53.13	0.64
Total	304,477,634	6,337,028	7,855	48.05	31.45	309,558,273	6,320,161	7,776	48.98	31.74
* Non-Drugs include medical supplies, bulk chemicals, etc										

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Statewide

Uninsured/Uninsurable Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	49					31				
Brand	1,324	40	9,886	33.10	27.27	2	1	391	1.84	0.06
Generic	647	37	9,145	17.50	13.34	54	4	1,564	13.60	1.77
Non-Drug*	-	-	-	-	-	-	-	-	-	-
Subtotal	1,971	77	19,031	25.60	40.60	56	5	1,955	11.25	1.83
Ages 1 - 13										
Member Months	235,531					232,294				
Brand	6,055,447	55,857	2,846	108.41	25.71	5,997,532	48,038	2,482	124.85	25.82
Generic	1,289,981	46,836	2,386	27.54	5.48	1,202,796	47,759	2,467	25.18	5.18
Non-Drug*	192,332	2,461	125	78.15	0.82	171,180	2,179	113	78.56	0.74
Subtotal	7,537,759	105,154	5,357	71.68	32.00	7,371,509	97,976	5,061	75.24	31.73
Ages 14 - 20 : Female										
Member Months	77,577					74,853				
Brand	1,992,753	23,086	3,571	86.32	25.69	1,864,841	20,380	3,267	91.50	24.91
Generic	612,902	32,623	5,046	18.79	7.90	619,439	32,962	5,284	18.79	8.28
Non-Drug*	61,038	894	138	68.28	0.79	58,765	765	123	76.82	0.79
Subtotal	2,666,693	56,603	8,756	47.11	34.37	2,543,045	54,107	8,674	47.00	33.97
Ages 14 - 20 : Male										
Member Months	83,748					81,131				
Brand	2,545,770	14,800	2,121	172.01	30.40	2,677,347	12,690	1,877	210.98	33.00
Generic	527,825	21,513	3,083	24.54	6.30	458,480	21,447	3,172	21.38	5.65
Non-Drug*	74,519	1,027	147	72.56	0.89	83,769	943	139	88.83	1.03
Subtotal	3,148,114	37,340	5,350	84.31	37.59	3,219,596	35,080	5,189	91.78	39.68
* Non-Drugs include medical supplies, bulk chemicals, etc										

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 Development of Per Capita Costs:

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Statewide

Uninsured/Uninsurable Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21+										
Member Months	13,410					7,632				
Brand	72,081	537	481	134.23	5.38	25,127	273	77	512.79	3.29
Generic	27,580	1,381	1,236	19.97	2.06	13,287	702	1,104	18.93	1.74
Non-Drug*	6,362	132	118	48.20	0.47	2,399	49	77	48.96	0.31
Subtotal	106,023	2,050	1,834	51.72	7.91	40,813	751	1,258	54.34	5.35
Total										
Member Months	410,314					395,940				
Brand	10,667,374	94,320	2,758	113.10	26.00	10,564,849	81,382	2,466	129.82	26.68
Generic	2,458,935	102,390	2,994	24.02	5.99	2,294,056	102,874	3,118	22.30	5.79
Non-Drug*	334,251	4,514	132	74.05	0.81	316,114	3,936	119	80.31	0.80
Total	13,460,561	201,224	5,885	66.89	32.81	13,175,019	188,192	5,704	70.01	33.28
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Statewide

Disabled Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Under 21										
Member Months	570,013					573,069				
Brand	65,896,445	318,590	6,707	206.84	115.61	72,421,185	309,465	6,480	234.02	126.37
Generic	8,658,828	268,329	5,649	32.27	15.19	9,389,364	284,342	5,954	33.02	16.38
Non-Drug*	498,921	8,463	178	58.95	0.88	521,630	8,453	177	61.71	0.91
Subtotal	75,054,194	595,382	12,534	126.06	131.67	82,332,179	602,260	12,611	136.71	143.67
Ages Over 21										
Member Months	1,392,061					1,406,347				
Brand	202,722,407	1,310,750	11,299	154.66	145.63	220,372,422	1,268,098	10,820	173.78	156.70
Generic	55,932,091	2,530,541	21,814	22.10	40.18	54,359,014	2,714,618	23,163	20.02	38.65
Non-Drug*	7,652,250	168,416	1,452	45.44	5.50	8,239,368	174,629	1,490	47.18	5.86
Subtotal	266,306,747	4,009,707	34,565	66.42	191.30	282,970,803	4,157,345	35,474	68.07	201.21
Total										
Member Months	1,962,074					1,979,416				
Brand	268,618,852	1,629,340	9,965	164.86	136.91	292,793,607	1,577,563	9,564	185.60	147.92
Generic	64,590,919	2,798,870	17,118	23.08	32.92	63,748,378	2,998,960	18,181	21.26	32.21
Non-Drug*	8,151,171	176,879	1,082	46.08	4.15	8,760,997	183,082	1,110	47.85	4.43
Total	341,360,941	4,605,089	28,165	74.13	173.98	365,302,982	4,759,605	28,855	76.75	184.55
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Statewide

Duals, Waiver Duals and State Only & Judicials Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Duals/Waiver Duals										
Member Months	2,314,425					2,354,045				
Brand	5,410,833	31,594	164	171.26	2.34	5,769,203	30,369	155	189.97	2.45
Generic	1,394,355	64,855	336	21.50	0.60	1,252,578	69,568	355	18.01	0.53
Non-Drug*	168,232	3,626	19	46.40	0.07	179,815	3,717	19	48.38	0.08
Total	6,973,419	100,075	519	69.68	3.01	7,201,596	103,654	528	69.48	3.06
State Only & Judicials										
Member Months	81,509					117,817				
Brand	8,578,095	43,888	6,461	195.45	105.24	14,892,528	65,144	6,635	228.61	126.40
Generic	1,227,631	61,862	9,108	19.84	15.06	1,981,011	78,527	7,998	25.23	16.81
Non-Drug*	35,338	734	108	48.14	0.43	13,521	277	28	48.81	0.11
Total	9,841,064	106,484	15,677	92.42	120.74	16,887,059	143,948	14,662	117.31	143.33
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

East

Total Prescription Drug Experience Combined MCO Physical Health & BHO Mental Health										
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total	December 06 through November 07					December 07 through November 08				
Member Months	5,183,507					5,241,624				
Brand	213,349,350	1,618,793	3,748	131.80	41.16	228,039,328	1,517,226	3,473	150.30	43.51
Generic	60,869,067	2,798,028	6,478	21.75	11.74	58,513,081	2,951,187	6,756	19.83	11.16
Non-Drug*	6,617,008	131,874	305	50.18	1.28	6,918,465	131,422	301	52.64	1.32
Grand Total	280,835,425	4,548,695	10,530	61.74	54.18	293,470,874	4,599,835	10,531	63.80	55.99
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

East

Medicaid (TANF and Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	194,996					200,183				
Brand	4,811,214	44,116	2,715	109.06	24.67	6,057,147	50,873	3,050	119.06	30.26
Generic	789,564	40,194	2,474	19.64	4.05	1,318,905	59,352	3,558	22.22	6.59
Non-Drug*	10,483	306	19	34.26	0.05	10,446	268	16	38.98	0.05
Subtotal	5,611,262	84,616	5,207	66.31	28.78	7,386,498	110,493	6,624	66.85	36.90
Ages 1 - 13										
Member Months	1,572,203					1,615,893				
Brand	34,005,873	377,749	2,883	90.02	21.63	33,279,287	336,971	2,502	98.76	20.59
Generic	8,080,786	338,111	2,581	23.90	5.14	8,640,379	341,623	2,537	25.29	5.35
Non-Drug*	574,235	9,916	76	57.91	0.37	595,993	9,449	70	63.07	0.37
Subtotal	42,660,894	725,776	5,540	58.78	27.13	42,515,659	688,043	5,110	61.79	26.31
Ages 14 - 20 : Female										
Member Months	339,843					344,757				
Brand	8,983,639	104,613	3,694	85.87	26.43	9,588,209	95,488	3,324	100.41	27.81
Generic	3,228,104	197,757	6,983	16.32	9.50	3,172,913	213,339	7,426	14.87	9.20
Non-Drug*	230,553	3,736	132	61.71	0.68	244,964	3,679	128	66.58	0.71
Subtotal	12,442,296	306,106	10,809	40.65	36.61	13,006,086	312,506	10,877	41.62	37.73
Ages 14 - 20 : Male										
Member Months	270,626					276,715				
Brand	7,119,996	54,399	2,412	130.88	26.31	7,723,827	53,223	2,308	145.12	27.91
Generic	1,637,553	87,894	3,897	18.63	6.05	1,701,412	94,773	4,110	17.95	6.15
Non-Drug*	153,417	2,370	105	64.73	0.57	154,853	2,334	101	66.35	0.56
Subtotal	8,910,966	144,663	6,415	61.60	32.93	9,580,091	150,330	6,519	63.73	34.62
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

East

Medicaid (TANF & Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21 - 44 : Female										
Member Months	656,260					640,699				
Brand	25,877,160	234,082	4,280	110.55	39.43	27,586,201	207,004	3,877	133.26	43.06
Generic	11,259,417	624,892	11,426	18.02	17.16	9,936,953	646,312	12,105	15.37	15.51
Non-Drug*	955,255	18,253	334	52.33	1.46	981,792	17,614	330	55.74	1.53
Subtotal	38,091,832	877,227	16,040	43.42	58.04	38,504,946	870,930	16,312	44.21	60.10
Ages 21 - 44 : Male										
Member Months	151,535					145,756				
Brand	4,357,315	32,210	2,551	135.28	28.75	4,998,306	31,514	2,595	158.61	34.29
Generic	2,071,150	97,920	7,754	21.15	13.67	1,796,410	103,364	8,510	17.38	12.32
Non-Drug*	190,453	3,833	304	49.69	1.26	198,449	3,906	322	50.81	1.36
Subtotal	6,618,918	133,963	10,609	49.41	43.68	6,993,166	138,784	11,426	50.39	47.98
Ages 45 - 64										
Member Months	88,859					81,878				
Brand	7,337,997	57,036	7,702	128.66	82.58	6,689,937	47,073	6,899	142.12	81.71
Generic	2,841,626	132,720	17,923	21.41	31.98	2,282,147	129,203	18,936	17.66	27.87
Non-Drug*	340,383	7,508	1,014	45.34	3.83	318,384	6,761	991	47.09	3.89
Subtotal	10,520,007	197,264	26,640	53.33	118.39	9,290,467	183,037	26,826	50.76	113.47
Age 65 & Over										
Member Months	8,537					7,452				
Brand	511,445	4,912	6,904	104.12	59.91	453,055	4,277	6,887	105.93	60.80
Generic	142,369	8,952	12,583	15.90	16.68	115,284	8,667	13,957	13.30	15.47
Non-Drug*	17,459	389	547	44.88	2.04	16,625	363	585	45.80	2.23
Subtotal	671,273	14,253	20,034	47.10	78.63	584,964	13,307	21,429	43.96	78.50
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

East

Medicaid (TANF & Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total										
Member Months	3,282,858					3,313,333				
Brand	93,004,640	909,117	3,323	102.30	28.33	96,375,969	826,423	2,993	116.62	29.09
Generic	30,050,572	1,528,440	5,587	19.66	9.15	28,964,404	1,596,633	5,783	18.14	8.74
Non-Drug*	<u>2,472,237</u>	<u>46,311</u>	<u>169</u>	<u>53.38</u>	<u>0.75</u>	<u>2,521,505</u>	<u>44,374</u>	<u>161</u>	<u>56.82</u>	<u>0.76</u>
Total	125,527,448	2,483,868	9,079	50.54	38.24	127,861,877	2,467,430	8,936	51.82	38.59
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

East

Uninsured/Uninsurable										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	20					9				
Brand	127	9	5,306	14.15	6.26	2	1	1,344	1.84	0.21
Generic	378	16	9,433	23.64	18.59	47	3	4,032	15.70	5.27
Non-Drug*	-	-	-	-	-	-	-	-	-	-
Subtotal	506	25	14,740	20.22	24.84	49	4	5,376	12.24	5.48
Ages 1 - 13										
Member Months	92,289					89,409				
Brand	2,643,880	26,292	3,419	100.56	28.65	2,473,515	22,268	2,989	111.08	27.67
Generic	537,382	20,843	2,710	25.78	5.82	535,774	20,656	2,772	25.94	5.99
Non-Drug*	91,441	1,115	145	82.01	0.99	78,776	943	127	83.54	0.88
Subtotal	3,272,703	48,250	6,274	67.83	35.46	3,088,065	43,867	5,888	70.40	34.54
Ages 14 - 20 : Female										
Member Months	32,285					31,041				
Brand	1,003,800	10,971	4,078	91.50	31.09	955,812	9,779	3,780	97.74	30.79
Generic	294,458	14,901	5,539	19.76	9.12	302,682	15,265	5,901	19.83	9.75
Non-Drug*	27,785	399	148	69.64	0.86	28,263	383	148	73.79	0.91
Subtotal	1,326,043	26,271	9,765	50.48	41.07	1,286,758	25,427	9,830	50.61	41.45
Ages 14 - 20 : Male										
Member Months	36,137					34,722				
Brand	922,697	7,077	2,350	130.38	25.53	970,119	5,929	2,049	163.62	27.94
Generic	220,610	10,191	3,384	21.65	6.10	223,879	9,991	3,453	22.41	6.45
Non-Drug*	37,177	497	165	74.80	1.03	36,796	427	148	86.17	1.06
Subtotal	1,180,484	17,765	5,899	66.45	32.67	1,230,793	16,347	5,650	75.29	35.45
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

East

Uninsured/Uninsurable										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21+										
Member Months	5,578					3,351				
Brand	21,092	218	469	96.75	3.78	8,528	103	100	304.59	2.55
Generic	10,847	564	1,213	19.23	1.94	5,696	292	1,046	19.51	1.70
Non-Drug*	4,596	88	189	52.22	0.82	1,631	28	100	58.25	0.49
Subtotal	36,535	870	1,871	41.99	6.55	15,855	320	1,246	49.55	4.73
Total										
Member Months	166,311					158,532				
Brand	4,591,596	44,567	3,216	103.03	27.61	4,407,977	38,080	2,882	115.76	27.80
Generic	1,063,676	46,515	3,356	22.87	6.40	1,068,078	46,207	3,498	23.12	6.74
Non-Drug*	160,999	2,099	151	76.70	0.97	145,466	1,781	135	81.68	0.92
Total	5,816,271	93,181	6,723	62.42	34.97	5,621,521	86,068	6,515	65.31	35.46
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

East

Disabled Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Under 21										
Member Months	167,915					168,920				
Brand	27,461,778	125,978	9,003	217.99	163.55	30,346,958	123,733	8,790	245.26	179.65
Generic	3,796,541	102,268	7,309	37.12	22.61	4,365,132	108,978	7,742	40.06	25.84
Non-Drug*	<u>173,292</u>	<u>2,692</u>	<u>192</u>	<u>64.37</u>	<u>1.03</u>	<u>182,031</u>	<u>2,766</u>	<u>196</u>	<u>65.81</u>	<u>1.08</u>
Subtotal	31,431,610	230,938	16,504	136.10	187.19	34,894,120	235,477	16,728	148.18	206.57
Ages Over 21										
Member Months	571,075					572,498				
Brand	83,046,073	508,683	10,689	163.26	145.42	89,188,643	489,979	10,270	182.03	155.79
Generic	24,802,034	1,066,989	22,421	23.24	43.43	22,854,057	1,137,796	23,849	20.09	39.92
Non-Drug*	<u>3,722,635</u>	<u>79,010</u>	<u>1,660</u>	<u>47.12</u>	<u>6.52</u>	<u>3,984,966</u>	<u>80,852</u>	<u>1,695</u>	<u>49.29</u>	<u>6.96</u>
Subtotal	111,570,742	1,654,682	34,770	67.43	195.37	116,027,666	1,708,627	35,814	67.91	202.67
Total										
Member Months	738,990					741,418				
Brand	110,507,851	634,661	10,306	174.12	149.54	119,535,601	613,712	9,933	194.77	161.23
Generic	28,598,575	1,169,257	18,987	24.46	38.70	27,219,189	1,246,774	20,179	21.83	36.71
Non-Drug*	<u>3,895,927</u>	<u>81,702</u>	<u>1,327</u>	<u>47.68</u>	<u>5.27</u>	<u>4,166,997</u>	<u>83,618</u>	<u>1,353</u>	<u>49.83</u>	<u>5.62</u>
Total	143,002,352	1,885,620	30,619	75.84	193.51	150,921,786	1,944,104	31,466	77.63	203.56
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

East

Duals, Waiver Duals and State Only & Judicials Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Duals/Waiver Duals										
Member Months	962,524					979,393				
Brand	2,135,674	13,247	165	161.22	2.22	2,270,115	13,096	160	173.34	2.32
Generic	646,357	28,243	352	22.89	0.67	548,797	29,911	366	18.35	0.56
Non-Drug*	70,187	1,449	18	48.44	0.07	79,028	1,535	19	51.48	0.08
Total	2,852,218	42,939	535	66.42	2.96	2,897,941	44,542	546	65.06	2.96
State Only & Judicials										
Member Months	32,824					48,948				
Brand	3,109,589	17,201	6,288	180.78	94.73	5,449,667	25,915	6,353	210.29	111.33
Generic	509,888	25,573	9,349	19.94	15.53	712,613	31,662	7,762	22.51	14.56
Non-Drug*	17,658	313	114	56.42	0.54	5,470	114	28	47.98	0.11
Total	3,637,135	43,087	15,752	84.41	110.81	6,167,749	57,691	14,143	106.91	126.01
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

Middle

Total Prescription Drug Experience Combined MCO Physical Health & BHO Mental Health										
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total	December 06 through November 07					December 07 through November 08				
Member Months	4,711,525					4,806,320				
Brand	180,553,307	1,432,309	3,648	126.06	38.32	195,039,962	1,346,044	3,361	144.90	40.58
Generic	49,022,429	2,378,810	6,059	20.61	10.40	49,751,283	2,546,417	6,358	19.54	10.35
Non-Drug*	4,713,617	94,296	240	49.99	1.00	4,897,965	94,486	236	51.84	1.02
Grand Total	234,289,354	3,905,415	9,947	59.99	49.73	249,689,210	3,986,947	9,954	62.63	51.95
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

Middle

Medicaid (TANF and Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	216,656					225,803				
Brand	5,203,912	43,833	2,428	118.72	24.02	6,018,505	49,384	2,624	121.87	26.65
Generic	807,755	44,741	2,478	18.05	3.73	1,283,559	64,168	3,410	20.00	5.68
Non-Drug*	23,351	533	30	43.81	0.11	25,446	696	37	36.56	0.11
Subtotal	6,035,017	89,107	4,935	67.73	27.86	7,327,510	114,248	6,072	64.14	32.45
Ages 1 - 13										
Member Months	1,580,916					1,642,874				
Brand	25,212,040	287,510	2,182	87.69	15.95	25,099,250	261,084	1,907	96.13	15.28
Generic	6,761,294	287,341	2,181	23.53	4.28	7,173,493	299,912	2,191	23.92	4.37
Non-Drug*	543,629	10,403	79	52.26	0.34	545,165	10,003	73	54.50	0.33
Subtotal	32,516,964	585,254	4,442	55.56	20.57	32,817,908	570,999	4,171	57.47	19.98
Ages 14 - 20 : Female										
Member Months	315,406					318,672				
Brand	7,258,869	83,111	3,162	87.34	23.01	7,289,407	73,963	2,785	98.55	22.87
Generic	2,640,187	163,625	6,225	16.14	8.37	2,639,395	176,325	6,640	14.97	8.28
Non-Drug*	176,721	3,004	114	58.83	0.56	180,567	2,889	109	62.50	0.57
Subtotal	10,075,777	249,740	9,502	40.35	31.95	10,109,370	253,177	9,534	39.93	31.72
Ages 14 - 20 : Male										
Member Months	246,255					251,292				
Brand	6,150,002	39,512	1,925	155.65	24.97	6,562,463	37,057	1,770	177.09	26.11
Generic	1,173,035	67,578	3,293	17.36	4.76	1,290,215	72,597	3,467	17.77	5.13
Non-Drug*	120,923	2,068	101	58.47	0.49	124,061	1,976	94	62.78	0.49
Subtotal	7,443,960	109,158	5,319	68.19	30.23	7,976,739	111,630	5,331	71.46	31.74
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

Middle

Medicaid (TANF & Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21 - 44 : Female										
Member Months	649,210					637,196				
Brand	22,100,995	212,491	3,928	104.01	34.04	24,015,326	189,393	3,567	126.80	37.69
Generic	9,902,458	569,572	10,528	17.39	15.25	9,304,501	603,697	11,369	15.41	14.60
Non-Drug*	<u>851,762</u>	<u>16,286</u>	<u>301</u>	<u>52.30</u>	<u>1.31</u>	<u>848,592</u>	<u>15,549</u>	<u>293</u>	<u>54.58</u>	<u>1.33</u>
Subtotal	32,855,216	798,349	14,757	41.15	50.61	34,168,418	808,639	15,229	42.25	53.62
Ages 21 - 44 : Male										
Member Months	140,318					133,023				
Brand	4,026,602	26,005	2,224	154.84	28.70	3,732,869	23,818	2,149	156.72	28.06
Generic	1,546,670	79,178	6,771	19.53	11.02	1,432,185	84,673	7,638	16.91	10.77
Non-Drug*	<u>142,313</u>	<u>2,874</u>	<u>246</u>	<u>49.52</u>	<u>1.01</u>	<u>148,942</u>	<u>2,840</u>	<u>256</u>	<u>52.44</u>	<u>1.12</u>
Subtotal	5,715,585	108,057	9,241	52.89	40.73	5,313,996	111,331	10,043	47.73	39.95
Ages 45 - 64										
Member Months	83,988					78,905				
Brand	6,471,781	52,082	7,441	124.26	77.06	6,224,533	44,113	6,709	141.10	78.89
Generic	2,501,477	124,670	17,813	20.06	29.78	2,143,681	122,255	18,593	17.53	27.17
Non-Drug*	<u>326,323</u>	<u>6,863</u>	<u>981</u>	<u>47.55</u>	<u>3.89</u>	<u>312,406</u>	<u>6,373</u>	<u>969</u>	<u>49.02</u>	<u>3.96</u>
Subtotal	9,299,581	183,615	26,234	50.65	110.73	8,680,620	172,741	26,271	50.25	110.01
Age 65 & Over										
Member Months	11,145					9,344				
Brand	581,507	6,099	6,567	95.34	52.18	514,304	5,001	6,423	102.84	55.04
Generic	195,820	12,368	13,317	15.83	17.57	153,364	11,353	14,581	13.51	16.41
Non-Drug*	<u>36,671</u>	<u>713</u>	<u>768</u>	<u>51.43</u>	<u>3.29</u>	<u>32,599</u>	<u>619</u>	<u>795</u>	<u>52.66</u>	<u>3.49</u>
Subtotal	813,998	19,180	20,652	42.44	73.04	700,267	16,973	21,799	41.26	74.95
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

Middle

Medicaid (TANF & Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total										
Member Months	3,243,894					3,297,109				
Brand	77,005,710	750,643	2,777	102.59	23.74	79,456,657	683,813	2,489	116.20	24.10
Generic	25,528,697	1,349,073	4,991	18.92	7.87	25,420,393	1,434,980	5,223	17.71	7.71
Non-Drug*	2,221,691	42,744	158	51.98	0.68	2,217,778	40,945	149	54.16	0.67
Total	104,756,098	2,142,460	7,926	48.90	32.29	107,094,828	2,159,738	7,860	49.59	32.48
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
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Exhibit 17

Middle

Uninsured/Uninsurable										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	19					8				
Brand	694	12	7,441	57.81	35.85	-	-	-	-	-
Generic	56	1	620	55.99	2.89	7	1	1,592	7.30	0.97
Non-Drug*	-	-	-	-	-	-	-	-	-	-
Subtotal	750	13	8,062	57.67	38.74	7	1	1,592	7.30	0.97
Ages 1 - 13										
Member Months	86,437					88,966				
Brand	2,131,552	17,575	2,440	121.28	24.66	2,218,977	15,309	2,065	144.95	24.94
Generic	511,947	15,455	2,146	33.12	5.92	409,694	16,436	2,217	24.93	4.61
Non-Drug*	70,532	929	129	75.92	0.82	67,079	866	117	77.46	0.75
Subtotal	2,714,031	33,959	4,715	79.92	31.40	2,695,750	32,611	4,399	82.66	30.30
Ages 14 - 20 : Female										
Member Months	25,111					24,359				
Brand	613,367	7,256	3,467	84.53	24.43	532,693	6,309	3,108	84.43	21.87
Generic	190,126	10,359	4,950	18.35	7.57	185,832	10,405	5,126	17.86	7.63
Non-Drug*	20,494	299	143	68.54	0.82	18,537	230	113	80.59	0.76
Subtotal	823,987	17,914	8,561	46.00	32.81	737,061	16,944	8,347	43.50	30.26
Ages 14 - 20 : Male										
Member Months	26,622					25,893				
Brand	1,026,121	4,670	2,105	219.73	38.54	1,235,660	4,050	1,877	305.10	47.72
Generic	142,534	6,684	3,013	21.32	5.35	140,327	6,820	3,161	20.58	5.42
Non-Drug*	19,591	296	133	66.18	0.74	19,643	229	106	85.78	0.76
Subtotal	1,188,246	11,650	5,251	102.00	44.63	1,395,630	11,099	5,144	125.74	53.90
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
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Exhibit 17

Middle

Uninsured/Uninsurable Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21+										
Member Months	4,655					2,567				
Brand	38,957	172	443	226.49	8.37	10,765	84	98	512.64	4.19
Generic	9,963	513	1,323	19.42	2.14	3,941	192	898	20.52	1.54
Non-Drug*	1,718	43	111	39.95	0.37	768	21	98	36.58	0.30
Subtotal	50,637	728	1,877	69.56	10.88	15,474	213	1,094	72.65	6.03
Total										
Member Months	142,844					141,793				
Brand	3,810,691	29,685	2,494	128.37	26.68	3,998,096	25,752	2,179	155.25	28.20
Generic	854,625	33,012	2,773	25.89	5.98	739,800	33,854	2,865	21.85	5.22
Non-Drug*	112,334	1,567	132	71.69	0.79	106,027	1,346	114	78.77	0.75
Total	4,777,651	64,264	5,399	74.34	33.45	4,843,922	60,952	5,158	79.47	34.16
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
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Exhibit 17

Middle

Disabled										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Under 21										
Member Months	175,962					181,348				
Brand	21,957,836	103,678	7,070	211.79	124.79	24,273,842	99,743	6,600	243.36	133.85
Generic	2,267,259	86,096	5,871	26.33	12.88	2,435,477	91,937	6,084	26.49	13.43
Non-Drug*	194,957	3,401	232	57.32	1.11	198,425	3,353	222	59.18	1.09
Subtotal	24,420,052	193,175	13,174	126.41	138.78	26,907,744	195,033	12,906	137.97	148.38
Ages Over 21										
Member Months	395,758					405,158				
Brand	72,500,473	521,306	15,807	139.07	183.19	79,410,623	503,026	14,899	157.87	196.00
Generic	19,515,961	869,298	26,358	22.45	49.31	20,003,968	936,965	27,751	21.35	49.37
Non-Drug*	2,123,833	45,316	1,374	46.87	5.37	2,317,863	47,656	1,411	48.64	5.72
Subtotal	94,140,267	1,435,920	43,539	65.56	237.87	101,732,454	1,487,647	44,061	68.38	251.09
Total										
Member Months	571,720					586,506				
Brand	94,458,309	624,984	13,118	151.14	165.22	103,684,465	602,769	12,333	172.01	176.78
Generic	21,783,219	955,394	20,053	22.80	38.10	22,439,445	1,028,902	21,051	21.81	38.26
Non-Drug*	2,318,791	48,717	1,023	47.60	4.06	2,516,288	51,009	1,044	49.33	4.29
Total	118,560,319	1,629,095	34,194	72.78	207.37	128,640,198	1,682,680	34,428	76.45	219.33
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
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Middle

Duals, Waiver Duals and State Only & Judicials Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Duals/Waiver Duals										
Member Months	724,732					742,032				
Brand	1,630,966	9,969	165	163.60	2.25	1,774,212	9,717	157	182.59	2.39
Generic	399,885	19,523	323	20.48	0.55	398,354	22,087	357	18.04	0.54
Non-Drug*	52,205	1,084	18	48.16	0.07	53,134	1,099	18	48.35	0.07
Total	2,083,056	30,576	506	68.13	2.87	2,225,700	32,903	532	67.64	3.00
State Only & Judicials										
Member Months	28,336					38,879				
Brand	3,647,631	17,028	7,211	214.21	128.73	6,126,533	23,993	7,405	255.35	157.58
Generic	456,004	21,808	9,236	20.91	16.09	753,290	26,594	8,208	28.33	19.38
Non-Drug*	8,596	184	78	46.72	0.30	4,738	87	27	54.46	0.12
Total	4,112,231	39,020	16,525	105.39	145.13	6,884,561	50,674	15,641	135.86	177.08
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

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West

Total Prescription Drug Experience Combined MCO Physical Health & BHO Mental Health										
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total	December 06 through November 07					December 07 through November 08				
Member Months	4,554,846					4,553,079				
Brand	122,954,897	1,008,471	2,657	121.92	26.99	131,173,622	936,789	2,469	140.02	28.81
Generic	34,402,970	1,804,531	4,754	19.06	7.55	34,059,997	1,908,738	5,031	17.84	7.48
Non-Drug*	3,630,974	82,788	218	43.86	0.80	3,731,226	83,251	219	44.82	0.82
Grand Total	160,988,841	2,895,790	7,629	55.59	35.34	168,964,845	2,928,778	7,719	57.69	37.11
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

West

Medicaid (TANF and Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	171,480					176,647				
Brand	4,065,902	37,231	2,605	109.21	23.71	5,091,585	41,141	2,795	123.76	28.82
Generic	699,585	40,883	2,861	17.11	4.08	1,034,363	55,177	3,748	18.75	5.86
Non-Drug*	<u>38,657</u>	<u>909</u>	<u>64</u>	<u>42.53</u>	<u>0.23</u>	<u>32,678</u>	<u>963</u>	<u>65</u>	<u>33.93</u>	<u>0.18</u>
Subtotal	4,804,144	79,023	5,530	60.79	28.02	6,158,627	97,281	6,609	63.31	34.86
Ages 1 - 13										
Member Months	1,545,988					1,553,758				
Brand	19,004,135	247,620	1,922	76.75	12.29	19,006,094	220,070	1,700	86.36	12.23
Generic	5,645,519	244,515	1,898	23.09	3.65	5,849,770	242,724	1,875	24.10	3.76
Non-Drug*	<u>397,186</u>	<u>7,448</u>	<u>58</u>	<u>53.33</u>	<u>0.26</u>	<u>377,609</u>	<u>6,799</u>	<u>53</u>	<u>55.54</u>	<u>0.24</u>
Subtotal	25,046,840	499,583	3,878	50.14	16.20	25,233,473	469,593	3,627	53.73	16.24
Ages 14 - 20 : Female										
Member Months	337,675					342,848				
Brand	4,829,812	68,277	2,426	70.74	14.30	5,065,522	60,185	2,107	84.17	14.77
Generic	2,194,591	144,326	5,129	15.21	6.50	2,244,561	157,858	5,525	14.22	6.55
Non-Drug*	<u>121,877</u>	<u>2,226</u>	<u>79</u>	<u>54.75</u>	<u>0.36</u>	<u>112,084</u>	<u>1,835</u>	<u>64</u>	<u>61.08</u>	<u>0.33</u>
Subtotal	7,146,280	214,829	7,634	33.26	21.16	7,422,166	219,878	7,696	33.76	21.65
Ages 14 - 20 : Male										
Member Months	259,850					264,096				
Brand	3,441,865	28,361	1,310	121.36	13.25	3,531,243	26,811	1,218	131.71	13.37
Generic	853,955	49,687	2,295	17.19	3.29	886,684	53,330	2,423	16.63	3.36
Non-Drug*	<u>63,159</u>	<u>1,120</u>	<u>52</u>	<u>56.39</u>	<u>0.24</u>	<u>80,033</u>	<u>1,375</u>	<u>62</u>	<u>58.21</u>	<u>0.30</u>
Subtotal	4,358,980	79,168	3,656	55.06	16.78	4,497,960	81,516	3,704	55.18	17.03
* Non-Drugs include medical supplies, bulk chemicals, etc										

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West

Medicaid (TANF & Related)										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21 - 44 : Female										
Member Months	662,438					647,353				
Brand	16,113,855	165,553	2,999	97.33	24.33	15,962,677	142,249	2,637	112.22	24.66
Generic	7,226,400	453,561	8,216	15.93	10.91	6,604,731	475,401	8,813	13.89	10.20
Non-Drug*	618,300	14,256	258	43.37	0.93	611,825	14,235	264	42.98	0.95
Subtotal	23,958,555	633,370	11,473	37.83	36.17	23,179,233	631,885	11,713	36.68	35.81
Ages 21 - 44 : Male										
Member Months	95,324					83,467				
Brand	1,729,521	12,813	1,613	134.98	18.14	1,880,051	11,963	1,720	157.16	22.52
Generic	663,909	39,026	4,913	17.01	6.96	618,147	40,342	5,800	15.32	7.41
Non-Drug*	63,118	1,365	172	46.24	0.66	65,127	1,485	213	43.86	0.78
Subtotal	2,456,548	53,204	6,698	46.17	25.77	2,563,325	53,790	7,733	47.65	30.71
Ages 45 - 64										
Member Months	75,080					69,546				
Brand	4,068,105	37,253	5,954	109.20	54.18	3,628,611	30,620	5,283	118.50	52.18
Generic	1,649,256	97,271	15,547	16.96	21.97	1,351,725	94,542	16,313	14.30	19.44
Non-Drug*	262,063	6,543	1,046	40.05	3.49	245,564	5,854	1,010	41.95	3.53
Subtotal	5,979,424	141,067	22,547	42.39	79.64	5,225,899	131,016	22,607	39.89	75.14
Age 65 & Over										
Member Months	6,970					5,647				
Brand	318,856	3,563	6,134	89.49	45.75	234,318	2,326	4,943	100.74	41.49
Generic	110,143	6,610	11,380	16.66	15.80	73,559	5,426	11,530	13.56	13.03
Non-Drug*	14,318	283	487	50.59	2.05	13,007	282	599	46.13	2.30
Subtotal	443,316	10,456	18,002	42.40	63.60	320,884	8,034	17,072	39.94	56.82
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
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 Development of Per Capita Costs:

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West

Medicaid (TANF & Related) Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Total										
Member Months	3,154,805					3,143,363				
Brand	53,572,050	600,671	2,285	89.19	16.98	54,400,100	535,365	2,044	101.61	17.31
Generic	19,043,359	1,075,879	4,092	17.70	6.04	18,663,541	1,124,800	4,294	16.59	5.94
Non-Drug*	1,578,678	34,150	130	46.23	0.50	1,537,926	32,828	125	46.85	0.49
Total	74,194,087	1,710,700	6,507	43.37	23.52	74,601,567	1,692,993	6,463	44.06	23.73
* Non-Drugs include medical supplies, bulk chemicals, etc										

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West

Uninsured/Uninsurable										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Age Under 1										
Member Months	9					14				
Brand	503	19	25,766	26.47	56.82	-	-	-	-	-
Generic	213	20	27,122	10.66	24.09	-	-	-	-	-
Non-Drug*	-	-	-	-	-	-	-	-	-	-
Subtotal	716	39	52,887	18.36	80.92	-	-	-	-	-
Ages 1 - 13										
Member Months	56,804					53,918				
Brand	1,280,015	11,990	2,533	106.76	22.53	1,305,040	10,461	2,328	124.75	24.20
Generic	240,652	10,538	2,226	22.84	4.24	257,328	10,667	2,374	24.12	4.77
Non-Drug*	30,358	417	88	72.80	0.53	25,326	370	82	68.45	0.47
Subtotal	1,551,025	22,945	4,847	67.60	27.30	1,587,694	21,498	4,785	73.85	29.45
Ages 14 - 20 : Female										
Member Months	20,180					19,452				
Brand	375,586	4,859	2,889	77.30	18.61	376,336	4,292	2,648	87.68	19.35
Generic	128,318	7,363	4,378	17.43	6.36	130,925	7,292	4,498	17.95	6.73
Non-Drug*	12,759	196	117	65.10	0.63	11,965	152	94	78.72	0.62
Subtotal	516,663	12,418	7,384	41.61	25.60	519,226	11,736	7,240	44.24	26.69
Ages 14 - 20 : Male										
Member Months	20,989					20,515				
Brand	596,952	3,053	1,745	195.53	28.44	471,568	2,711	1,586	173.95	22.99
Generic	164,681	4,638	2,652	35.51	7.85	94,275	4,636	2,712	20.34	4.60
Non-Drug*	17,752	234	134	75.86	0.85	27,331	287	168	95.23	1.33
Subtotal	779,385	7,925	4,531	98.35	37.13	593,173	7,634	4,465	77.70	28.91
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

West

Uninsured/Uninsurable Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages 21+										
Member Months	3,177					1,715				
Brand	12,032	147	555	81.85	3.79	5,833	86	602	67.82	3.40
Generic	6,770	304	1,148	22.27	2.13	3,650	218	1,526	16.74	2.13
Non-Drug*	49	1	4	48.72	0.02	-	-	-	-	-
Subtotal	18,851	452	1,707	41.71	5.93	9,483	218	2,127	43.50	5.53
Total										
Member Months	101,159					95,615				
Brand	2,265,088	20,068	2,381	112.87	22.39	2,158,777	17,550	2,203	123.01	22.58
Generic	540,634	22,863	2,712	23.65	5.34	486,178	22,813	2,863	21.31	5.08
Non-Drug*	60,918	848	101	71.84	0.60	64,621	809	102	79.88	0.68
Total	2,866,640	43,779	5,193	65.48	28.34	2,709,576	41,172	5,167	65.81	28.34
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 17

West

Disabled										
Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Ages Under 21										
Member Months	226,136					222,801				
Brand	16,476,832	88,934	4,719	185.27	72.86	17,800,385	85,989	4,631	207.01	79.89
Generic	2,595,028	79,965	4,243	32.45	11.48	2,588,756	83,427	4,493	31.03	11.62
Non-Drug*	130,672	2,370	126	55.14	0.58	141,174	2,334	126	60.49	0.63
Subtotal	19,202,532	171,269	9,088	112.12	84.92	20,530,315	171,750	9,250	119.54	92.15
Ages Over 21										
Member Months	425,228					428,690				
Brand	47,175,860	280,761	7,923	168.03	110.94	51,773,156	275,093	7,700	188.20	120.77
Generic	11,614,096	594,254	16,770	19.54	27.31	11,500,989	639,857	17,911	17.97	26.83
Non-Drug*	1,805,782	44,090	1,244	40.96	4.25	1,936,539	46,121	1,291	41.99	4.52
Subtotal	60,595,738	919,105	25,937	65.93	142.50	65,210,683	961,071	26,903	67.85	152.12
Total										
Member Months	651,364					651,491				
Brand	63,652,692	369,695	6,811	172.18	97.72	69,573,541	361,082	6,651	192.68	106.79
Generic	14,209,125	674,219	12,421	21.07	21.81	14,089,744	723,284	13,322	19.48	21.63
Non-Drug*	1,936,454	46,460	856	41.68	2.97	2,077,713	48,455	893	42.88	3.19
Total	79,798,270	1,090,374	20,088	73.18	122.51	85,740,998	1,132,821	20,866	75.69	131.61
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 17

West

Duals, Waiver Duals and State Only & Judicials Combined MCO Physical Health & BHO Mental Health										
	December 06 through November 07					December 07 through November 08				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Duals/Waiver Duals										
Member Months	627,170					632,620				
Brand	1,644,193	8,378	160	196.25	2.62	1,724,876	7,556	143	228.28	2.73
Generic	348,114	17,089	327	20.37	0.56	305,426	17,570	333	17.38	0.48
Non-Drug*	45,839	1,093	21	41.94	0.07	47,653	1,083	21	44.00	0.08
Total	2,038,146	26,560	508	76.74	3.25	2,077,955	26,209	497	79.28	3.28
State Only & Judicials										
Member Months	20,349					29,990				
Brand	1,820,875	9,659	5,696	188.52	89.48	3,316,328	15,236	6,097	217.66	110.58
Generic	261,739	14,481	8,540	18.07	12.86	515,107	20,271	8,111	25.41	17.18
Non-Drug*	9,084	237	140	38.33	0.45	3,313	76	30	43.59	0.11
Total	2,091,698	24,377	14,375	85.81	102.79	3,834,749	35,583	14,238	107.77	127.87
* Non-Drugs include medical supplies, bulk chemicals, etc										

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide

Total Prescription Drug Experience													
December 2007 through November 2008				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust	Enrollment Impact	FY 2010 PMPM
Member Months	14,601,023								14,539,186				15,126,155
Brand	3,123	145.85	37.96	1.0403	1.0000	39.49	1.0000	0.9880	39.02	1.0600	1.0000	0.9874	40.84
Generic	6,087	19.22	9.75	1.0403	1.0000	10.14	1.0000	0.9886	10.02	1.0600	1.0000	0.9950	10.57
Non-Drug*	254	50.29	1.06	1.0403	1.0000	1.11	1.0000	0.9917	1.10	1.0600	1.0000	1.0018	1.17
Grand Total	9,464	61.84	48.77			50.74			50.14				52.58
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 49.46			\$ 51.45			\$ 50.84				\$ 53.31
* Non-Drugs include medical supplies, bulk chemicals, etc													

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide

Medicaid (TANF and Related)													
December 2007 through November 2008													
MCO Physical & BHO Mental Health			Data Adjustment Factors						Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Age Under 1													
Member Months	602,633								598,891				610,296
Brand	2,816	121.41	28.49	1.0403	1.0000	29.63	1.0000	0.9997	29.63	1.0600	1.0000	0.9999	31.40
Generic	3,558	20.35	6.03	1.0403	1.0000	6.28	1.0000	0.9997	6.28	1.0600	1.0000	0.9999	6.65
Non-Drug*	38	35.58	0.11	1.0403	1.0000	0.12	1.0000	1.0006	0.12	1.0600	1.0000	0.9997	0.13
Subtotal	6,412	64.82	34.64			36.03			36.02				38.18
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 35.12			\$ 36.54			\$ 36.53				\$ 38.71
Ages 1 - 13													
Member Months	4,812,525								4,927,165				5,179,380
Brand	2,040	94.59	16.08	1.0403	1.0000	16.73	1.0000	1.0014	16.75	1.0600	1.0000	1.0010	17.77
Generic	2,205	24.50	4.50	1.0403	1.0000	4.68	1.0000	1.0010	4.69	1.0600	1.0000	1.0007	4.97
Non-Drug*	65	57.86	0.32	1.0403	1.0000	0.33	1.0000	1.0015	0.33	1.0600	1.0000	1.0009	0.35
Subtotal	4,310	58.18	20.90			21.74			21.77				23.09
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 21.19			\$ 22.04			\$ 22.07				\$ 23.42
Ages 14 - 20 : Female													
Member Months	1,006,277								1,020,560				1,067,386
Brand	2,738	95.56	21.81	1.0403	1.0000	22.68	1.0000	1.0007	22.70	1.0600	1.0000	1.0008	24.08
Generic	6,529	14.72	8.01	1.0403	1.0000	8.33	1.0000	1.0004	8.33	1.0600	1.0000	1.0004	8.84
Non-Drug*	100	63.98	0.53	1.0403	1.0000	0.56	1.0000	1.0008	0.56	1.0600	1.0000	1.0009	0.59
Subtotal	9,368	38.87	30.35			31.57			31.59				33.51
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 30.77			\$ 32.01			\$ 32.03				\$ 33.98

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 18

Statewide

Medicaid (TANF & Related)													
December 2007 through November 2008													
MCO Physical & BHO Mental Health			Data Adjustment Factors						Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages 14 - 20 : Male													
Member Months	792,103								810,506				851,701
Brand	1,774	152.17	22.49	1.0403	1.0000	23.40	1.0000	1.0014	23.43	1.0600	1.0000	1.0014	24.87
Generic	3,344	17.57	4.90	1.0403	1.0000	5.09	1.0000	1.0011	5.10	1.0600	1.0000	1.0011	5.41
Non-Drug*	86	63.14	0.45	1.0403	1.0000	0.47	1.0000	1.0012	0.47	1.0600	1.0000	1.0012	0.50
Subtotal	5,204	64.21	27.84			28.96			29.00				30.78
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 28.23			\$ 29.37			\$ 29.41				\$ 31.22
Ages 21 - 44 : Female													
Member Months	1,925,249								1,849,732				1,924,904
Brand	3,357	125.43	35.09	1.0403	1.0000	36.51	1.0000	1.0004	36.52	1.0600	1.0000	1.0009	38.75
Generic	10,754	14.98	13.42	1.0403	1.0000	13.97	1.0000	1.0003	13.97	1.0600	1.0000	1.0007	14.82
Non-Drug*	295	51.53	1.27	1.0403	1.0000	1.32	1.0000	1.0003	1.32	1.0600	1.0000	1.0007	1.40
Subtotal	14,407	41.47	49.79			51.79			51.81				54.96
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 50.49			\$ 52.52			\$ 52.54				\$ 55.74
Ages 21 - 44 : Male													
Member Months	362,247								300,969				319,975
Brand	2,229	157.68	29.29	1.0403	1.0000	30.47	1.0000	1.0100	30.78	1.0600	1.0000	1.0019	32.69
Generic	7,565	16.84	10.62	1.0403	1.0000	11.05	1.0000	1.0125	11.19	1.0600	1.0000	1.0023	11.88
Non-Drug*	273	50.12	1.14	1.0403	1.0000	1.18	1.0000	1.0133	1.20	1.0600	1.0000	1.0025	1.28
Subtotal	10,067	48.93	41.05			42.70			43.16				45.84
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 41.63			\$ 43.30			\$ 43.77				\$ 46.49

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 18

Statewide

Medicaid (TANF & Related)													
December 2007 through November 2008													
MCO Physical & BHO Mental Health				Data Adjustment Factors					Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages 45 - 64													
Member Months	230,329								198,351				203,844
Brand	6,346	135.81	71.82	1.0403	1.0000	74.72	1.0000	1.0006	74.76	1.0600	1.0000	1.0008	79.31
Generic	18,026	16.70	25.08	1.0403	1.0000	26.09	1.0000	1.0005	26.11	1.0600	1.0000	1.0007	27.69
Non-Drug*	989	46.15	3.80	1.0403	1.0000	3.96	1.0000	1.0002	3.96	1.0600	1.0000	1.0002	4.20
Subtotal	25,362	47.65	100.71			104.77			104.83				111.21
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 102.13			\$ 106.24			\$ 106.30				\$ 112.77
Age 65 & Over													
Member Months	22,443								19,225				18,832
Brand	6,205	103.56	53.54	1.0403	1.0000	55.70	1.0000	1.0044	55.95	1.0600	1.0000	1.0005	59.33
Generic	13,606	13.45	15.25	1.0403	1.0000	15.86	1.0000	1.0020	15.89	1.0600	1.0000	1.0012	16.87
Non-Drug*	676	49.23	2.77	1.0403	1.0000	2.88	1.0000	0.9998	2.88	1.0600	1.0000	1.0040	3.07
Subtotal	20,486	41.92	71.57			74.45			74.72				79.27
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 72.57			\$ 75.49			\$ 75.77				\$ 80.39
Total													
Member Months	9,753,805								9,725,399				10,176,318
Brand	2,517	112.55	23.60	1.0403	1.0000	24.55	1.0000	0.9847	24.18	1.0600	1.0000	0.9985	25.59
Generic	5,114	17.57	7.49	1.0403	1.0000	7.79	1.0000	0.9791	7.63	1.0600	1.0000	0.9983	8.07
Non-Drug*	145	53.13	0.64	1.0403	1.0000	0.67	1.0000	0.9653	0.65	1.0600	1.0000	0.9980	0.68
Total	7,776	48.98	31.74			33.01			32.45				34.35
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 32.18			\$ 33.48			\$ 32.91				\$ 34.83

* Non-Drugs include medical supplies, bulk chemicals, etc

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 18

Statewide

Uninsured/Uninsurable													
December 2007 through November 2008			Data Adjustment Factors						Capitation Rates				
MCO Physical & BHO Mental Health			Trend To	IBNR	PMPM Before	Benefit	Enrollment	FY 2009	Trend To	Benefit	Enrollment	FY 2010	
Units	Paid	Paid	FY 2009	Completion	Benefit/Enrollment	Adjust.	Impact	PMPM	FY 2010	Adjust.	Impact	PMPM	
Per 1,000	Expenditures / Unit	Expenditures PMPM			Impact								
Age Under 1													
Member Months	31							41				19	
Brand	391	1.84	1.0403	1.0000	0.06	1.0000	1.0025	0.06	1.0600	1.0000	-	-	
Generic	1,564	13.60	1.0403	1.0000	1.84	1.0000	1.0934	2.02	1.0600	1.0000	0.4998	1.07	
Non-Drug*	-	-	1.0403	1.0000	-	1.0000	-	-	1.0600	1.0000	-	-	
Subtotal	1,955	11.25			1.91			2.08				1.07	
Admin %		1.39%			1.39%			1.39%				1.39%	
Premium Tax		0.00%			0.00%			0.00%				0.00%	
Total Premium Rate		\$ 1.86			\$ 1.93			\$ 2.11				\$ 1.08	
Ages 1 - 13													
Member Months	232,294							231,209				239,420	
Brand	2,482	124.85	1.0403	1.0000	26.86	1.0000	0.9996	26.85	1.0600	1.0000	0.9997	28.45	
Generic	2,467	25.18	1.0403	1.0000	5.39	1.0000	0.9991	5.38	1.0600	1.0000	0.9994	5.70	
Non-Drug*	113	78.56	1.0403	1.0000	0.77	1.0000	0.9986	0.77	1.0600	1.0000	0.9989	0.81	
Subtotal	5,061	75.24			33.01			32.99				34.96	
Admin %		1.39%			1.39%			1.39%				1.39%	
Premium Tax		0.00%			0.00%			0.00%				0.00%	
Total Premium Rate		\$ 32.18			\$ 33.48			\$ 33.46				\$ 35.45	
Ages 14 - 20 : Female													
Member Months	74,853							74,386				77,549	
Brand	3,267	91.50	1.0403	1.0000	25.92	1.0000	0.9994	25.90	1.0600	1.0000	0.9997	27.44	
Generic	5,284	18.79	1.0403	1.0000	8.61	1.0000	0.9996	8.60	1.0600	1.0000	0.9998	9.12	
Non-Drug*	123	76.82	1.0403	1.0000	0.82	1.0000	0.9998	0.82	1.0600	1.0000	0.9998	0.87	
Subtotal	8,674	47.00			35.34			35.32				37.43	
Admin %		1.39%			1.39%			1.39%				1.39%	
Premium Tax		0.00%			0.00%			0.00%				0.00%	
Total Premium Rate		\$ 34.45			\$ 35.84			\$ 35.82				\$ 37.95	

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 18

Statewide

Uninsured/Uninsurable													
December 2007 through November 2008													
MCO Physical & BHO Mental Health			Data Adjustment Factors						Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages 14 - 20 : Male													
Member Months	81,131								80,310				83,578
Brand	1,877	210.98	33.00	1.0403	1.0000	34.33	1.0000	1.0018	34.39	1.0600	1.0000	1.0001	36.46
Generic	3,172	21.38	5.65	1.0403	1.0000	5.88	1.0000	0.9999	5.88	1.0600	1.0000	0.9994	6.23
Non-Drug*	139	88.83	1.03	1.0403	1.0000	1.07	1.0000	0.9989	1.07	1.0600	1.0000	1.0002	1.14
Subtotal	5,189	91.78	39.68			41.28			41.34				43.82
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 40.24			\$ 41.86			\$ 41.92				\$ 44.44
Age 21+													
Member Months	7,632								5,997				6,000
Brand	77	512.79	3.29	1.0403	1.0000	3.42	1.0000	0.9995	3.42	1.0600	1.0000	1.0028	3.64
Generic	1,104	18.93	1.74	1.0403	1.0000	1.81	1.0000	0.9979	1.81	1.0600	1.0000	0.9986	1.91
Non-Drug*	77	48.96	0.31	1.0403	1.0000	0.33	1.0000	1.0097	0.33	1.0600	1.0000	1.0004	0.35
Subtotal	1,258	54.34	5.35			5.56			5.56				5.90
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 5.42			\$ 5.64			\$ 5.64				\$ 5.98
Total													
Member Months	395,940								391,943				406,566
Brand	2,466	129.82	26.68	1.0403	1.0000	27.76	1.0000	1.0034	27.85	1.0600	1.0000	1.0005	29.54
Generic	3,118	22.30	5.79	1.0403	1.0000	6.03	1.0000	1.0021	6.04	1.0600	1.0000	1.0004	6.40
Non-Drug*	119	80.31	0.80	1.0403	1.0000	0.83	1.0000	1.0011	0.83	1.0600	1.0000	1.0001	0.88
Total	5,704	70.01	33.28			34.61			34.72				36.82
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 33.74			\$ 35.10			\$ 35.21				\$ 37.34
* Non-Drugs include medical supplies, bulk chemicals, etc													

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 18

Statewide

December 2007 through November 2008			Disabled										
MCO Physical & BHO Mental Health			Data Adjustment Factors						Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Ages Under 21													
Member Months	573,069								574,733				597,754
Brand	6,480	234.02	126.37	1.0403	1.0000	131.46	1.0000	1.0015	131.65	1.0600	1.0000	1.0007	139.65
Generic	5,954	33.02	16.38	1.0403	1.0000	17.04	1.0000	1.0008	17.06	1.0600	1.0000	1.0005	18.09
Non-Drug*	177	61.71	0.91	1.0403	1.0000	0.95	1.0000	1.0014	0.95	1.0600	1.0000	1.0006	1.01
Subtotal	12,611	136.71	143.67			149.45			149.66				158.74
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 145.69			\$ 151.55			\$ 151.76				\$ 160.98
Ages Over 21													
Member Months	1,406,347								1,414,991				1,475,119
Brand	10,820	173.78	156.70	1.0403	1.0000	163.01	1.0000	1.0006	163.11	1.0600	1.0000	1.0002	172.93
Generic	23,163	20.02	38.65	1.0403	1.0000	40.21	1.0000	1.0006	40.23	1.0600	1.0000	1.0001	42.65
Non-Drug*	1,490	47.18	5.86	1.0403	1.0000	6.09	1.0000	0.9996	6.09	1.0600	1.0000	0.9996	6.45
Subtotal	35,474	68.07	201.21			209.31			209.44				222.04
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 204.04			\$ 212.25			\$ 212.38				\$ 225.16
Total													
Member Months	1,979,416								1,989,724				2,072,872
Brand	9,564	185.60	147.92	1.0403	1.0000	153.87	1.0000	1.0010	154.02	1.0600	1.0000	1.0004	163.33
Generic	18,181	21.26	32.21	1.0403	1.0000	33.50	1.0000	1.0011	33.54	1.0600	1.0000	1.0005	35.57
Non-Drug*	1,110	47.85	4.43	1.0403	1.0000	4.60	1.0000	1.0004	4.61	1.0600	1.0000	1.0002	4.88
Total	28,855	76.75	184.55			191.98			192.17				203.79
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 187.15			\$ 194.68			\$ 194.87				\$ 206.65

* Non-Drugs include medical supplies, bulk chemicals, etc

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Statewide

Duals, Waiver Duals and State Only & Judicials													
December 2007 through November 2008													
MCO Physical & BHO Mental Health			Data Adjustment Factors						Capitation Rates				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	PMPM Before Benefit/Enrollment Impact	Benefit Adjust.	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Duals/Waiver Duals													
Member Months	2,354,045								2,366,041				2,470,399
Brand	155	189.97	2.45	1.0403	1.0000	2.55	1.0000	0.9999	2.55	1.0600	1.0000	1.0000	2.70
Generic	355	18.01	0.53	1.0403	1.0000	0.55	1.0000	1.0001	0.55	1.0600	1.0000	1.0000	0.59
Non-Drug*	19	48.38	0.08	1.0403	1.0000	0.08	1.0000	1.0000	0.08	1.0600	1.0000	1.0000	0.08
Total	528	69.48	3.06			3.18			3.18				3.37
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 3.10			\$ 3.23			\$ 3.23				\$ 3.42
State Only & Judicials													
Member Months	117,817								66,079				-
Brand	6,635	228.61	126.40	1.0403	1.0000	131.49	1.0000	0.9987	131.32	1.0600	1.0000	-	-
Generic	7,998	25.23	16.81	1.0403	1.0000	17.49	1.0000	0.9994	17.48	1.0600	1.0000	-	-
Non-Drug*	28	48.81	0.11	1.0403	1.0000	0.12	1.0000	0.9997	0.12	1.0600	1.0000	-	-
Total	14,662	117.31	143.33			149.10			148.92				-
Admin %			1.39%			1.39%			1.39%				1.39%
Premium Tax			0.00%			0.00%			0.00%				0.00%
Total Premium Rate			\$ 145.35			\$ 151.20			\$ 151.02				\$ -
* Non-Drugs include medical supplies, bulk chemicals, etc													

TennCare
 FY 2010 Per Capita Cost Development
 Pharmacy Rate and Budget Summary

Exhibit 19

State

Prescription Drug Experience										
Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	602,633	\$ 35.12	\$ 21,166,182	598,891	\$ 36.53	\$ 21,875,571	610,296	\$ 38.71	\$ 23,626,624
	Age 1 - 13	4,812,525	\$ 21.19	\$ 101,981,388	4,927,165	\$ 22.07	\$ 108,759,048	5,179,380	\$ 23.42	\$ 121,296,215
	Age 14 - 20 Female	1,006,277	\$ 30.77	\$ 30,967,095	1,020,560	\$ 32.03	\$ 32,690,137	1,067,386	\$ 33.98	\$ 36,265,993
	Age 14 - 20 Male	792,103	\$ 28.23	\$ 22,364,963	810,506	\$ 29.41	\$ 23,837,310	851,701	\$ 31.22	\$ 26,588,034
	Age 21 - 44 Female	1,925,249	\$ 50.49	\$ 97,200,643	1,849,732	\$ 52.54	\$ 97,184,553	1,924,904	\$ 55.74	\$ 107,290,031
	Age 21 - 44 Male	362,247	\$ 41.63	\$ 15,079,621	300,969	\$ 43.77	\$ 13,173,566	319,975	\$ 46.49	\$ 14,875,512
	Age 45 - 64	230,329	\$ 102.13	\$ 23,523,223	198,351	\$ 106.30	\$ 21,085,359	203,844	\$ 112.77	\$ 22,987,268
	Age 65+	22,443	\$ 72.57	\$ 1,628,703	19,225	\$ 75.77	\$ 1,456,797	18,832	\$ 80.39	\$ 1,513,844
	All Ages	9,753,805	\$ 32.18	\$ 313,911,817	9,725,399	\$ 32.91	\$ 320,062,341	10,176,318	\$ 34.83	\$ 354,443,522
					\$ -					
Uninsured/Uninsurable	Age Under 1	31	\$ 1.86	\$ 57	41	\$ 2.11	\$ 86	19	\$ 1.08	\$ 21
	Age 1 - 13	232,294	\$ 32.18	\$ 7,475,180	231,209	\$ 33.46	\$ 7,735,582	239,420	\$ 35.45	\$ 8,487,802
	Age 14 - 20 Female	74,853	\$ 34.45	\$ 2,578,809	74,386	\$ 35.82	\$ 2,664,324	77,549	\$ 37.95	\$ 2,943,344
	Age 14 - 20 Male	81,131	\$ 40.24	\$ 3,264,876	80,310	\$ 41.92	\$ 3,366,770	83,578	\$ 44.44	\$ 3,714,120
	Age 21+	7,632	\$ 5.42	\$ 41,387	5,997	\$ 5.64	\$ 33,813	6,000	\$ 5.98	\$ 35,906
	All Ages	395,940	\$ 33.74	\$ 13,360,309	391,943	\$ 35.21	\$ 13,800,576	406,566	\$ 37.34	\$ 15,181,193
					\$ -			\$ -		
Disabled	Age <21	573,069	\$ 145.69	\$ 83,490,077	574,733	\$ 151.76	\$ 87,224,250	597,754	\$ 160.98	\$ 96,224,142
	Age 21+	1,406,347	\$ 204.04	\$ 286,950,428	1,414,991	\$ 212.38	\$ 300,517,523	1,475,119	\$ 225.16	\$ 332,144,117
	All Ages	1,979,416	\$ 187.15	\$ 370,440,505	1,989,724	\$ 194.87	\$ 387,741,773	2,072,872	\$ 206.65	\$ 428,368,260
					\$ -			\$ -		
Duals/Waiver Duals	All Ages	2,354,045	\$ 3.10	\$ 7,302,877	2,366,041	\$ 3.23	\$ 7,634,829	2,470,399	\$ 3.42	\$ 8,449,574
State Only & Judicials	All Ages	117,817	\$ 145.35	\$ 17,124,554	66,079	\$ 151.02	\$ 9,979,097	-	\$ -	\$ -
All Groups	All Ages	14,601,023	\$ 49.46	\$ 722,140,062	14,539,186	\$ 50.84	\$ 739,218,617	15,126,155	\$ 53.31	\$ 806,442,548

TennCare
 FY 2010 Per Capita Cost Development
 Pharmacy Rate and Budget Summary

Exhibit 19

East

Prescription Drug Experience										
Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	200,183	\$ 37.42	\$ 7,490,380	197,861	\$ 38.92	\$ 7,701,534	201,303	\$ 41.26	\$ 8,305,644
	Age 1 - 13	1,615,893	\$ 26.68	\$ 43,113,588	1,662,754	\$ 27.76	\$ 46,149,842	1,756,091	\$ 29.42	\$ 51,664,829
	Age 14 - 20 Female	344,757	\$ 38.26	\$ 13,189,000	349,987	\$ 39.80	\$ 13,928,100	366,443	\$ 42.18	\$ 15,457,928
	Age 14 - 20 Male	276,715	\$ 35.11	\$ 9,714,823	284,582	\$ 36.52	\$ 10,393,213	300,363	\$ 38.71	\$ 11,627,713
	Age 21 - 44 Female	640,699	\$ 60.94	\$ 39,046,469	616,173	\$ 63.40	\$ 39,063,483	642,965	\$ 67.20	\$ 43,207,689
	Age 21 - 44 Male	145,756	\$ 48.65	\$ 7,091,516	127,241	\$ 50.61	\$ 6,439,906	136,574	\$ 53.65	\$ 7,327,009
	Age 45 - 64	81,878	\$ 115.06	\$ 9,421,126	70,362	\$ 119.69	\$ 8,421,994	72,559	\$ 126.88	\$ 9,206,074
	Age 65+	7,452	\$ 79.60	\$ 593,191	6,617	\$ 82.81	\$ 547,923	6,388	\$ 87.78	\$ 560,718
	All Ages	3,313,333	\$ 39.13	\$ 129,660,092	3,315,578	\$ 40.01	\$ 132,645,994	3,482,685	\$ 42.31	\$ 147,357,604
					\$ -					
Uninsured/Uninsurable	Age Under 1	9	\$ 5.56	\$ 50	12	\$ 5.78	\$ 69	-	\$ 6.13	\$ -
	Age 1 - 13	89,409	\$ 35.02	\$ 3,131,495	88,131	\$ 36.43	\$ 3,210,992	90,689	\$ 38.62	\$ 3,502,435
	Age 14 - 20 Female	31,041	\$ 42.04	\$ 1,304,854	30,692	\$ 43.73	\$ 1,342,085	31,923	\$ 46.35	\$ 1,479,682
	Age 14 - 20 Male	34,722	\$ 35.95	\$ 1,248,103	34,261	\$ 37.39	\$ 1,281,103	35,486	\$ 39.64	\$ 1,406,507
	Age 21+	3,351	\$ 4.80	\$ 16,078	2,660	\$ 4.99	\$ 13,276	2,636	\$ 5.29	\$ 13,949
	All Ages	158,532	\$ 35.96	\$ 5,700,580	155,755	\$ 37.54	\$ 5,847,525	160,733	\$ 39.83	\$ 6,402,573
					\$ -			\$ -		
Disabled	Age <21	168,920	\$ 209.48	\$ 35,384,861	169,814	\$ 217.91	\$ 37,004,218	176,907	\$ 230.98	\$ 40,862,843
	Age 21+	572,498	\$ 205.52	\$ 117,659,448	572,925	\$ 213.79	\$ 122,487,314	594,863	\$ 226.62	\$ 134,808,182
	All Ages	741,418	\$ 206.42	\$ 153,044,309	742,739	\$ 214.73	\$ 159,491,532	771,770	\$ 227.62	\$ 175,671,026
					\$ -			\$ -		
Duals/Waiver Duals	All Ages	979,393	\$ 3.00	\$ 2,938,697	984,458	\$ 3.12	\$ 3,072,811	1,027,481	\$ 3.31	\$ 3,399,526
State Only & Judicials	All Ages	48,948	\$ 127.78	\$ 6,254,490	27,529	\$ 132.92	\$ 3,659,126	-	\$ -	\$ -
All Groups	All Ages	5,241,624	\$ 56.78	\$ 297,598,169	5,226,059	\$ 58.31	\$ 304,716,988	5,442,670	\$ 61.15	\$ 332,830,729

TennCare
 FY 2010 Per Capita Cost Development
 Pharmacy Rate and Budget Summary

Exhibit 19

Middle

Prescription Drug Experience										
Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	225,803	\$ 32.91	\$ 7,430,562	225,835	\$ 34.23	\$ 7,730,761	230,990	\$ 36.29	\$ 8,381,685
	Age 1 - 13	1,642,874	\$ 20.26	\$ 33,279,450	1,696,272	\$ 21.07	\$ 35,744,392	1,787,358	\$ 22.34	\$ 39,923,600
	Age 14 - 20 Female	318,672	\$ 32.17	\$ 10,251,545	324,462	\$ 33.46	\$ 10,857,981	340,893	\$ 35.47	\$ 12,092,329
	Age 14 - 20 Male	251,292	\$ 32.19	\$ 8,088,922	257,438	\$ 33.49	\$ 8,620,384	271,152	\$ 35.49	\$ 9,624,371
	Age 21 - 44 Female	637,196	\$ 54.38	\$ 34,648,954	613,349	\$ 56.57	\$ 34,694,891	640,301	\$ 59.96	\$ 38,392,613
	Age 21 - 44 Male	133,023	\$ 40.51	\$ 5,388,730	113,457	\$ 42.14	\$ 4,781,116	121,070	\$ 44.67	\$ 5,408,072
	Age 45 - 64	78,905	\$ 111.56	\$ 8,802,702	68,453	\$ 116.05	\$ 7,944,117	70,533	\$ 123.02	\$ 8,676,648
	Age 65+	9,344	\$ 76.00	\$ 710,115	8,007	\$ 79.06	\$ 633,072	8,016	\$ 83.80	\$ 671,785
	All Ages	3,297,109	\$ 32.94	\$ 108,600,981	3,307,274	\$ 33.56	\$ 111,006,714	3,470,314	\$ 35.49	\$ 123,171,102
					\$ -					
Uninsured/Uninsurable	Age Under 1	8	\$ 0.98	\$ 7	17	\$ 1.02	\$ 17	19	\$ 1.08	\$ 21
	Age 1 - 13	88,966	\$ 30.73	\$ 2,733,662	88,986	\$ 31.96	\$ 2,844,327	92,319	\$ 33.88	\$ 3,127,913
	Age 14 - 20 Female	24,359	\$ 30.68	\$ 747,427	24,439	\$ 31.92	\$ 780,056	25,550	\$ 33.83	\$ 864,445
	Age 14 - 20 Male	25,893	\$ 54.66	\$ 1,415,258	25,843	\$ 56.86	\$ 1,469,374	26,943	\$ 60.27	\$ 1,623,812
	Age 21+	2,567	\$ 6.11	\$ 15,692	2,034	\$ 6.36	\$ 12,934	2,077	\$ 6.74	\$ 14,004
	All Ages	141,793	\$ 34.64	\$ 4,912,046	141,318	\$ 36.14	\$ 5,106,708	146,907	\$ 38.32	\$ 5,630,194
					\$ -			\$ -		
Disabled	Age <21	181,348	\$ 150.46	\$ 27,286,167	183,092	\$ 156.52	\$ 28,657,533	190,836	\$ 165.91	\$ 31,661,872
	Age 21+	405,158	\$ 254.62	\$ 103,163,192	410,958	\$ 264.87	\$ 108,852,385	430,187	\$ 280.77	\$ 120,782,438
	All Ages	586,506	\$ 222.42	\$ 130,449,359	594,050	\$ 231.48	\$ 137,509,918	621,023	\$ 245.47	\$ 152,444,310
					\$ -			\$ -		
Duals/Waiver Duals	All Ages	742,032	\$ 3.04	\$ 2,257,002	748,220	\$ 3.16	\$ 2,367,441	782,607	\$ 3.35	\$ 2,624,817
State Only & Judicials	All Ages	38,879	\$ 179.57	\$ 6,981,384	21,578	\$ 186.80	\$ 4,030,591	-	\$ -	\$ -
All Groups	All Ages	4,806,320	\$ 52.68	\$ 253,200,772	4,812,439	\$ 54.03	\$ 260,021,373	5,020,852	\$ 56.54	\$ 283,870,424

TennCare
 FY 2010 Per Capita Cost Development
 Pharmacy Rate and Budget Summary

Exhibit 19

West

Prescription Drug Experience										
Aid Category	Age Group	December 2007 through November 2008			Fiscal Year 2009			Fiscal Year 2010		
		Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF & Related)	Age Under 1	176,647	\$ 35.35	\$ 6,245,240	175,196	\$ 36.78	\$ 6,443,276	178,002	\$ 38.98	\$ 6,939,294
	Age 1 - 13	1,553,758	\$ 16.47	\$ 25,588,350	1,568,139	\$ 17.13	\$ 26,864,814	1,635,931	\$ 18.16	\$ 29,707,787
	Age 14 - 20 Female	342,848	\$ 21.95	\$ 7,526,550	346,111	\$ 22.84	\$ 7,904,056	360,051	\$ 24.21	\$ 8,715,737
	Age 14 - 20 Male	264,096	\$ 17.27	\$ 4,561,218	268,486	\$ 17.97	\$ 4,823,714	280,186	\$ 19.04	\$ 5,335,949
	Age 21 - 44 Female	647,353	\$ 36.31	\$ 23,505,219	620,209	\$ 37.77	\$ 23,426,179	641,638	\$ 40.04	\$ 25,689,729
	Age 21 - 44 Male	83,467	\$ 31.14	\$ 2,599,375	60,271	\$ 32.40	\$ 1,952,544	62,331	\$ 34.34	\$ 2,140,431
	Age 45 - 64	69,546	\$ 76.20	\$ 5,299,395	59,536	\$ 79.27	\$ 4,719,248	60,751	\$ 84.02	\$ 5,104,546
	Age 65+	5,647	\$ 57.62	\$ 325,397	4,601	\$ 59.94	\$ 275,802	4,428	\$ 63.54	\$ 281,341
	All Ages	3,143,363	\$ 24.07	\$ 75,650,744	3,102,548	\$ 24.63	\$ 76,409,633	3,223,318	\$ 26.03	\$ 83,914,816
					\$ -					
Uninsured/Uninsurable	Age Under 1	14	\$ -	\$ -	12	\$ -	\$ -	-	\$ -	\$ -
	Age 1 - 13	53,918	\$ 29.86	\$ 1,610,023	54,093	\$ 31.06	\$ 1,680,263	56,413	\$ 32.93	\$ 1,857,454
	Age 14 - 20 Female	19,452	\$ 27.07	\$ 526,528	19,256	\$ 28.16	\$ 542,183	20,077	\$ 29.85	\$ 599,218
	Age 14 - 20 Male	20,515	\$ 29.32	\$ 601,515	20,206	\$ 30.50	\$ 616,293	21,150	\$ 32.33	\$ 683,800
	Age 21+	1,715	\$ 5.61	\$ 9,616	1,303	\$ 5.83	\$ 7,603	1,286	\$ 6.18	\$ 7,953
	All Ages	95,615	\$ 28.74	\$ 2,747,683	94,870	\$ 30.00	\$ 2,846,343	98,925	\$ 31.83	\$ 3,148,426
					\$ -			\$ -		
Disabled	Age <21	222,801	\$ 93.44	\$ 20,819,048	221,827	\$ 97.20	\$ 21,562,499	230,011	\$ 103.04	\$ 23,699,427
	Age 21+	428,690	\$ 154.26	\$ 66,127,788	431,108	\$ 160.47	\$ 69,177,824	450,068	\$ 170.09	\$ 76,553,497
	All Ages	651,491	\$ 133.46	\$ 86,946,836	652,935	\$ 138.97	\$ 90,740,323	680,079	\$ 147.41	\$ 100,252,924
					\$ -			\$ -		
Duals/Waiver Duals	All Ages	632,620	\$ 3.33	\$ 2,107,179	633,362	\$ 3.46	\$ 2,194,577	660,311	\$ 3.67	\$ 2,425,230
State Only & Judicials	All Ages	29,990	\$ 129.67	\$ 3,888,679	16,972	\$ 134.89	\$ 2,289,379	-	\$ -	\$ -
All Groups	All Ages	4,553,079	\$ 37.63	\$ 171,341,121	4,500,688	\$ 38.77	\$ 174,480,256	4,662,633	\$ 40.69	\$ 189,741,395

2010 Comptroller Report

Pharmacy Therapeutic Class by Region

December-07 through November-08

Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
1	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 31,082,338	\$ 29,622,083	\$ 21,388,058	\$ 82,092,479
2	ANTICONVULSANTS	\$ 29,265,694	\$ 26,005,209	\$ 14,987,608	\$ 70,258,511
3	ANALGESICS, NARCOTICS	\$ 19,504,083	\$ 10,660,761	\$ 4,352,812	\$ 34,517,656
4	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 9,887,236	\$ 7,759,910	\$ 4,950,415	\$ 22,597,561
5	ANTIVIRAL MONOCLONAL ANTIBODIES	\$ 5,627,999	\$ 11,291,397	\$ 5,520,902	\$ 22,440,297
6	INSULINS	\$ 8,544,286	\$ 5,902,706	\$ 4,570,653	\$ 19,017,645
7	ANTIHEMOPHILIC FACTORS	\$ 8,470,177	\$ 6,052,460	\$ 3,609,412	\$ 18,132,048
8	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 7,660,664	\$ 6,018,661	\$ 4,432,167	\$ 18,111,491
9	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 7,899,524	\$ 6,295,532	\$ 3,089,572	\$ 17,284,629
10	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 6,893,745	\$ 5,534,342	\$ 3,724,101	\$ 16,152,188
11	PROTON-PUMP INHIBITORS	\$ 8,459,177	\$ 4,662,689	\$ 2,614,065	\$ 15,735,931
12	BETA-ADRENERGIC AGENTS	\$ 6,156,766	\$ 5,257,868	\$ 3,087,823	\$ 14,502,458
13	GLUCOCORTICIODS	\$ 5,442,915	\$ 5,814,851	\$ 3,226,690	\$ 14,484,457
14	BLOOD SUGAR DIAGNOSTICS	\$ 5,512,620	\$ 3,722,147	\$ 2,799,960	\$ 12,034,726
15	GROWTH HORMONES	\$ 3,015,122	\$ 5,052,939	\$ 1,908,975	\$ 9,977,036
16	CONTRACEPTIVES,ORAL	\$ 3,339,658	\$ 3,334,836	\$ 2,800,816	\$ 9,475,310
17	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 3,778,258	\$ 3,023,842	\$ 2,518,428	\$ 9,320,527
18	PENICILLINS	\$ 3,001,168	\$ 3,577,518	\$ 2,066,781	\$ 8,645,467
19	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 4,216,427	\$ 2,915,476	\$ 1,450,969	\$ 8,582,873
20	MACROLIDES	\$ 3,081,270	\$ 3,284,381	\$ 1,925,181	\$ 8,290,831
21	CEPHALOSPORINS - 3RD GENERATION	\$ 2,487,420	\$ 3,849,455	\$ 1,668,471	\$ 8,005,346
22	HEPATITIS C TREATMENT AGENTS	\$ 3,580,518	\$ 2,800,571	\$ 1,243,496	\$ 7,624,585
23	SEDATIVE-HYPNOTICS,NON-BARBITURATE	\$ 3,404,965	\$ 2,381,780	\$ 1,254,942	\$ 7,041,686
24	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 3,410,963	\$ 2,105,407	\$ 830,558	\$ 6,346,928
25	PLATELET AGGREGATION INHIBITORS	\$ 2,826,716	\$ 1,770,004	\$ 1,642,871	\$ 6,239,591
26	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 2,937,556	\$ 1,912,708	\$ 1,240,627	\$ 6,090,891
27	ANTIVIRALS, GENERAL	\$ 2,111,708	\$ 1,858,342	\$ 1,658,273	\$ 5,628,323
28	ANTIHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 2,651,875	\$ 1,572,406	\$ 1,266,982	\$ 5,491,263
29	ANTIHISTAMINES - 1ST GENERATION	\$ 1,975,344	\$ 1,894,809	\$ 1,546,109	\$ 5,416,262
30	AGENTS TO TREAT MULTIPLE SCLEROSIS	\$ 2,509,311	\$ 1,721,747	\$ 1,156,849	\$ 5,387,907
31	ANTIHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 2,083,583	\$ 1,409,189	\$ 1,628,006	\$ 5,120,778
32	IMMUNOSUPPRESSIVES	\$ 1,470,046	\$ 1,769,780	\$ 1,779,492	\$ 5,019,318
33	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	\$ 758,404	\$ 1,742,267	\$ 2,330,759	\$ 4,831,430
34	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 1,983,660	\$ 1,650,472	\$ 1,102,082	\$ 4,736,214
35	ANTIMIGRAINE PREPARATIONS	\$ 2,190,882	\$ 1,548,915	\$ 898,033	\$ 4,637,830
36	HEPARIN AND RELATED PREPARATIONS	\$ 2,010,242	\$ 1,367,751	\$ 1,127,190	\$ 4,505,183

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Exhibit 20

Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
37	HISTAMINE H2-RECEPTOR INHIBITORS	\$ 1,784,821	\$ 1,517,852	\$ 881,950	\$ 4,184,624
38	ANTIHIISTAMINES - 2ND GENERATION	\$ 1,651,513	\$ 1,612,844	\$ 885,236	\$ 4,149,593
39	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	\$ 1,859,698	\$ 1,421,043	\$ 646,454	\$ 3,927,195
40	BETA-ADRENERGIC AND GLUCOCORTICOID COMBINATIONS	\$ 1,714,659	\$ 1,341,908	\$ 799,734	\$ 3,856,301
41	GENERAL BRONCHODILATOR AGENTS	\$ 2,056,723	\$ 898,653	\$ 607,173	\$ 3,562,549
42	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	\$ 1,284,277	\$ 1,071,310	\$ 1,156,539	\$ 3,512,126
43	NOREPINEPHRINE AND DOPAMINE REUPTAKE INHIB (NDRIS)	\$ 1,556,581	\$ 1,160,278	\$ 607,979	\$ 3,324,838
44	TOPICAL ANTI-INFLAMMATORY STEROIDAL	\$ 816,046	\$ 1,507,843	\$ 944,426	\$ 3,268,315
45	ANTIVIRALS, HIV-SPEC, NUCLEOSIDE-NUCLEOTIDE ANALOG	\$ 628,996	\$ 942,221	\$ 1,644,241	\$ 3,215,458
46	CALCIUM CHANNEL BLOCKING AGENTS	\$ 1,103,764	\$ 922,449	\$ 1,010,181	\$ 3,036,394
47	ACE INHIBITOR/CALCIUM CHANNEL BLOCKER COMBINATION	\$ 1,032,052	\$ 811,383	\$ 1,107,130	\$ 2,950,565
48	TOPICAL ANTIFUNGALS	\$ 829,901	\$ 1,265,895	\$ 849,984	\$ 2,945,780
49	ARTV CMB NUCLEOSIDE,NUCLEOTIDE,&NON-NUCLEOSIDE RTI	\$ 663,114	\$ 874,839	\$ 1,239,931	\$ 2,777,884
50	SKELETAL MUSCLE RELAXANTS	\$ 1,293,810	\$ 991,263	\$ 465,790	\$ 2,750,863
51	ANTIVIRALS, HIV-SPEC., NUCLEOSIDE ANALOG, RTI COMB	\$ 620,102	\$ 886,482	\$ 1,234,748	\$ 2,741,332
52	AMINOGLYCOSIDES	\$ 1,598,925	\$ 770,662	\$ 314,191	\$ 2,683,778
53	FACTOR IX PREPARATIONS	\$ 1,313,385	\$ 317,640	\$ 1,010,429	\$ 2,641,454
54	MUCOLYTICS	\$ 1,429,996	\$ 822,171	\$ 370,231	\$ 2,622,398
55	LINCOSAMIDES	\$ 687,316	\$ 896,023	\$ 990,414	\$ 2,573,754
56	LIPOTROPICS	\$ 1,269,773	\$ 733,002	\$ 506,897	\$ 2,509,672
57	BETA-ADRENERGIC AND ANTICHOLINERGIC COMBINATIONS	\$ 1,214,078	\$ 839,096	\$ 443,397	\$ 2,496,571
58	MONOCLONAL ANTIBODIES TO IMMUNOGLOBULIN E(IGE)	\$ 1,564,456	\$ 408,465	\$ 446,224	\$ 2,419,145
59	INTRA-UTERINE DEVICES (IUD'S)	\$ 570,134	\$ 679,483	\$ 978,958	\$ 2,228,575
60	QUINOLONES	\$ 890,610	\$ 741,788	\$ 566,539	\$ 2,198,937
61	TOPICAL ANTIBIOTICS	\$ 674,284	\$ 939,682	\$ 580,392	\$ 2,194,358
62	METALLIC POISON,AGENTS TO TREAT	\$ 495,089	\$ 398,507	\$ 1,265,284	\$ 2,158,880
63	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITOR COMB	\$ 427,253	\$ 611,468	\$ 1,020,866	\$ 2,059,587
64	TOPICAL IMMUNOSUPPRESSIVE AGENTS	\$ 600,015	\$ 676,772	\$ 707,374	\$ 1,984,162
65	OTIC PREPARATIONS,ANTI-INFLAMMATORY-ANTIBIOTICS	\$ 592,577	\$ 900,302	\$ 457,710	\$ 1,950,589
66	ANTINEOPLASTIC - AROMATASE INHIBITORS	\$ 763,261	\$ 690,991	\$ 485,755	\$ 1,940,006
67	PANCREATIC ENZYMES	\$ 906,069	\$ 686,632	\$ 306,891	\$ 1,899,592
68	ANTIHYPERTENSIVES, ACE INHIBITORS	\$ 789,423	\$ 573,306	\$ 449,242	\$ 1,811,972
69	TOPICAL ANTIPARASITICS	\$ 804,703	\$ 723,885	\$ 280,684	\$ 1,809,272
70	ESTROGENIC AGENTS	\$ 801,674	\$ 614,879	\$ 283,246	\$ 1,699,799
71	OPHTHALMIC ANTIBIOTICS	\$ 496,917	\$ 713,308	\$ 369,918	\$ 1,580,144
72	CONTRACEPTIVES,INJECTABLE	\$ 392,262	\$ 443,790	\$ 735,456	\$ 1,571,507

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Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
73	ANTIDIURETIC AND VASOPRESSOR HORMONES	\$ 693,059	\$ 526,507	\$ 324,526	\$ 1,544,092
74	PULMONARY ANTI-HTN, ENDOTHELIN RECEPTOR ANTAGONIST	\$ 389,498	\$ 324,918	\$ 794,820	\$ 1,509,236
75	CEPHALOSPORINS - 2ND GENERATION	\$ 474,102	\$ 724,239	\$ 294,718	\$ 1,493,059
76	ANTIFUNGAL ANTIBIOTICS	\$ 279,797	\$ 556,812	\$ 612,428	\$ 1,449,038
77	METABOLIC DISEASE ENZYME REPLACEMENT, GAUCHER'S DX	\$ 675,082	\$ 399,827	\$ 333,404	\$ 1,408,312
78	ANTIPARKINSONISM DRUGS,OTHER	\$ 716,193	\$ 477,946	\$ 195,712	\$ 1,389,851
79	CEPHALOSPORINS - 1ST GENERATION	\$ 499,160	\$ 534,710	\$ 342,321	\$ 1,376,191
80	EYE ANTIHISTAMINES	\$ 502,782	\$ 374,204	\$ 479,400	\$ 1,356,386
81	ANGIOTENSIN RECEPTOR ANTAG./THIAZIDE DIURETIC COMB	\$ 549,612	\$ 415,521	\$ 371,657	\$ 1,336,790
82	ANTIHYPERTENSIVES, SYMPATHOLYTIC	\$ 563,292	\$ 442,802	\$ 325,673	\$ 1,331,767
83	IMMUNOMODULATORS	\$ 706,818	\$ 354,908	\$ 268,827	\$ 1,330,552
84	BONE RESORPTION INHIBITORS	\$ 705,382	\$ 391,435	\$ 226,005	\$ 1,322,822
85	HEMATINICS,OTHER	\$ 432,803	\$ 506,174	\$ 376,629	\$ 1,315,606
86	ANTIHYPERTENSIVES, ANGIOTENSIN RECEPTOR ANTAGONIST	\$ 551,053	\$ 420,471	\$ 340,137	\$ 1,311,662
87	ABSORBABLE SULFONAMIDES	\$ 427,243	\$ 519,644	\$ 302,588	\$ 1,249,476
88	BETA-ADRENERGIC BLOCKING AGENTS	\$ 584,323	\$ 392,012	\$ 263,379	\$ 1,239,714
89	ANTIFUNGAL AGENTS	\$ 331,253	\$ 456,656	\$ 420,723	\$ 1,208,632
90	LAXATIVES AND CATHARTICS	\$ 546,241	\$ 392,908	\$ 233,511	\$ 1,172,659
91	ACNE AGENTS, TOPICAL	\$ 402,562	\$ 391,192	\$ 346,114	\$ 1,139,869
92	LEUKOCYTE (WBC) STIMULANTS	\$ 481,470	\$ 449,041	\$ 190,551	\$ 1,121,062
93	URINARY TRACT ANTISPASMODIC/ANTIINCONTINENCE AGENT	\$ 482,154	\$ 397,354	\$ 229,682	\$ 1,109,191
94	THYROID HORMONES	\$ 562,788	\$ 343,137	\$ 190,789	\$ 1,096,715
95	ELECTROLYTE DEPLETERS	\$ 163,410	\$ 280,083	\$ 602,386	\$ 1,045,879
96	ANTIEMETIC/ANTIVERTIGO AGENTS	\$ 546,590	\$ 333,677	\$ 161,100	\$ 1,041,366
97	ANTIMETABOLITES	\$ 373,472	\$ 355,687	\$ 305,361	\$ 1,034,521
98	ANTI-ANXIETY DRUGS	\$ 470,817	\$ 365,983	\$ 182,385	\$ 1,019,186
99	SYRINGES AND ACCESSORIES	\$ 452,976	\$ 309,648	\$ 249,063	\$ 1,011,687
100	ANTIHYPERTENSIVE,BIGUANIDE TYPE(NON-SULFONYLUREA)	\$ 446,509	\$ 285,948	\$ 253,972	\$ 986,429
101	EAR PREPARATIONS,ANTIBIOTICS	\$ 387,466	\$ 422,321	\$ 158,639	\$ 968,427
102	ANTIHYPERTENSIVE, INSULIN-RELEASE STIMULANT TYPE	\$ 375,953	\$ 295,832	\$ 289,261	\$ 961,047
103	ANTIVIRALS, HIV-SPECIFIC, NUCLEOSIDE ANALOG, RTI	\$ 137,525	\$ 281,478	\$ 517,709	\$ 936,712
104	CHOLINESTERASE INHIBITORS	\$ 431,651	\$ 264,514	\$ 223,468	\$ 919,633
105	TRICYCLIC ANTIDEPRESSANTS & REL. NON-SEL. RU-INHIB	\$ 451,472	\$ 290,128	\$ 169,921	\$ 911,520
106	TETRACYCLINES	\$ 371,471	\$ 243,241	\$ 244,182	\$ 858,895
107	ANTIHYPERTENSIVE,INCRETIN MIMETIC(GLP-1 RECEPTOR AGONIST)	\$ 460,231	\$ 220,786	\$ 177,207	\$ 858,223
108	ADRENOCORTICOTROPIC HORMONES	\$ 498,256	\$ 303,673	\$ 48,985	\$ 850,914

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Exhibit 20

Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
109	PRENATAL VITAMIN PREPARATIONS	\$ 280,608	\$ 266,477	\$ 293,760	\$ 840,846
110	POTASSIUM REPLACEMENT	\$ 348,678	\$ 234,129	\$ 253,248	\$ 836,055
111	NITROFURAN DERIVATIVES	\$ 305,972	\$ 324,850	\$ 195,706	\$ 826,528
112	OXAZOLIDINONES	\$ 383,814	\$ 270,257	\$ 159,052	\$ 813,124
113	ANTIVIRALS, HIV-SPECIFIC, NON-NUCLEOSIDE, RTI	\$ 212,394	\$ 343,602	\$ 244,608	\$ 800,604
114	ALKYLATING AGENTS	\$ 221,153	\$ 228,790	\$ 303,996	\$ 753,938
115	MIOTICS/OTHER INTRAOC. PRESSURE REDUCERS	\$ 251,377	\$ 204,285	\$ 283,125	\$ 738,788
116	DURABLE MEDICAL EQUIPMENT,MISC(GROUP 1)	\$ 318,510	\$ 218,605	\$ 198,683	\$ 735,798
117	DRUG TX-CHRONIC INFLAM. COLON DX,5-AMINOSALICYLAT	\$ 367,559	\$ 241,302	\$ 115,805	\$ 724,666
118	ALPHA-2 RECEPTOR ANTAGONIST ANTIDEPRESSANTS	\$ 327,869	\$ 222,417	\$ 164,511	\$ 714,797
119	ANTIVIRALS,HIV-1 INTEGRASE STRAND TRANSFER INHIBTR	\$ 155,041	\$ 193,348	\$ 351,420	\$ 699,809
120	ANAPHYLAXIS THERAPY AGENTS	\$ 325,274	\$ 231,522	\$ 118,427	\$ 675,223
121	LHRH(GNRH) AGONIST ANALOG PITUITARY SUPPRESSANTS	\$ 313,116	\$ 202,330	\$ 146,032	\$ 661,477
122	BENIGN PROSTATIC HYPERTROPHY/MICTURITION AGENTS	\$ 315,328	\$ 200,470	\$ 139,550	\$ 655,348
123	ANTIVIRALS, HIV-SPECIFIC, NUCLEOTIDE ANALOG, RTI	\$ 121,577	\$ 323,195	\$ 207,450	\$ 652,221
124	RESPIRATORY AIDS,DEVICES,EQUIPMENT	\$ 144,300	\$ 296,388	\$ 198,857	\$ 639,546
125	CONTRACEPTIVES, INTRAVAGINAL, SYSTEMIC	\$ 273,141	\$ 197,171	\$ 150,726	\$ 621,038
126	BIPOLAR DISORDER DRUGS	\$ 287,200	\$ 200,089	\$ 104,129	\$ 591,418
127	URINARY TRACT ANALGESIC AGENTS	\$ 434,075	\$ 113,952	\$ 33,882	\$ 581,909
128	ANTIVIRALS, HIV-SPEC, NON-PEPTIDIC PROTEASE INHIB	\$ 97,487	\$ 131,009	\$ 352,490	\$ 580,986
129	LOOP DIURETICS	\$ 251,674	\$ 174,062	\$ 150,840	\$ 576,576
130	ALPHA/BETA-ADRENERGIC BLOCKING AGENTS	\$ 186,132	\$ 152,086	\$ 233,501	\$ 571,719
131	SEROTONIN-2 ANTAGONIST/REUPTAKE INHIBITORS (SARIS)	\$ 211,344	\$ 205,674	\$ 144,825	\$ 561,843
132	ACE INHIBITOR/THIAZIDE & THIAZIDE-LIKE DIURETIC	\$ 249,229	\$ 144,950	\$ 159,083	\$ 553,262
133	URINARY TRACT ANTISPASMODIC, M(3) SELECTIVE ANTAG.	\$ 256,869	\$ 198,514	\$ 87,769	\$ 543,152
134	ANTILEPTOTICS	\$ 76,796	\$ 358,428	\$ 102,103	\$ 537,327
135	KERATOLYTICS	\$ 225,489	\$ 167,356	\$ 134,064	\$ 526,909
136	CALCIMIMETIC,PARATHYROID CALCIUM ENHANCER	\$ 54,059	\$ 118,394	\$ 347,248	\$ 519,701
137	ANTIPSYCHOTICS,DOPAMINE ANTAGONISTS,BUTYROPHENONES	\$ 111,277	\$ 122,115	\$ 263,108	\$ 496,500
138	NARCOTIC ANALGESIC & NON-SALICYLATE ANALGESIC COMB	\$ 176,190	\$ 167,256	\$ 152,824	\$ 496,270
139	ANTI-ALCOHOLIC PREPARATIONS	\$ 105,196	\$ 362,915	\$ 27,974	\$ 496,085
140	VITAMIN A DERIVATIVES	\$ 210,153	\$ 183,122	\$ 92,705	\$ 485,980
141	ANTICOAGULANTS,COUMARIN TYPE	\$ 215,051	\$ 152,137	\$ 116,993	\$ 484,181
142	NASAL ANTIHISTAMINE	\$ 249,450	\$ 161,709	\$ 66,924	\$ 478,083
143	EAR PREPARATIONS,LOCAL ANESTHETICS	\$ 172,490	\$ 187,365	\$ 108,585	\$ 468,440
144	TOPICAL LOCAL ANESTHETICS	\$ 214,972	\$ 200,835	\$ 52,583	\$ 468,389

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Exhibit 20

Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
145	NEEDLES/NEEDLELESS DEVICES	\$ 202,355	\$ 170,112	\$ 93,577	\$ 466,044
146	THIAZIDE AND RELATED DIURETICS	\$ 183,479	\$ 144,916	\$ 136,766	\$ 465,161
147	TOPICAL ANTIVIRALS	\$ 168,903	\$ 171,194	\$ 122,338	\$ 462,434
148	ACNE AGENTS,SYSTEMIC	\$ 249,968	\$ 137,860	\$ 69,480	\$ 457,308
149	LHRH(GNRH)AGNST PIT.SUP-CENTRAL PRECOCIOUS PUBERTY	\$ 88,550	\$ 270,536	\$ 96,019	\$ 455,105
150	DIABETIC SUPPLIES	\$ 172,221	\$ 135,827	\$ 145,275	\$ 453,323
151	ANTI-PSYCHOTICS,PHENOTHIAZINES	\$ 167,714	\$ 128,298	\$ 134,961	\$ 430,973
152	ANTISERA	\$ 275,676	\$ 94,970	\$ 51,911	\$ 422,557
153	VAGINAL ANTIBIOTICS	\$ 146,947	\$ 100,554	\$ 167,246	\$ 414,747
154	CONTRACEPTIVES,IMPLANTABLE	\$ 160,921	\$ 227,142	\$ 25,332	\$ 413,395
155	CONTRACEPTIVES,TRANSDERMAL	\$ 168,734	\$ 151,708	\$ 92,794	\$ 413,235
156	SYMPATHOMIMETIC AGENTS	\$ 109,178	\$ 113,748	\$ 188,022	\$ 410,947
157	ANDROGENIC AGENTS	\$ 179,498	\$ 152,850	\$ 76,708	\$ 409,057
158	IRON REPLACEMENT	\$ 136,330	\$ 148,086	\$ 108,683	\$ 393,099
159	ANTIPSORIATICS AGENTS	\$ 190,767	\$ 142,665	\$ 56,789	\$ 390,222
160	POTASSIUM SPARING DIURETICS	\$ 173,814	\$ 124,581	\$ 90,686	\$ 389,081
161	BILE SALT SEQUESTRANTS	\$ 221,613	\$ 79,312	\$ 81,742	\$ 382,666
162	BELLADONNA ALKALOIDS	\$ 188,229	\$ 114,023	\$ 68,356	\$ 370,607
163	PULMONARY ANTIHYPERTENSIVES, PROSTACYCLIN-TYPE	\$ 148,486	\$ 43,896	\$ 175,669	\$ 368,051
164	ANTIVIRALS, HIV-SPECIFIC, FUSION INHIBITORS	\$ 87,379	\$ 81,897	\$ 198,406	\$ 367,681
165	HYPERGLYCEMICS	\$ 154,098	\$ 129,467	\$ 81,180	\$ 364,745
166	ANTINEOPLASTIC IMMUNOMODULATOR AGENTS	\$ 133,580	\$ 59,106	\$ 166,523	\$ 359,209
167	ANTI-ULCER-H.PYLORI AGENTS	\$ 148,748	\$ 107,191	\$ 101,947	\$ 357,886
168	SSRI &ANTIPSYCH,ATYP,DOPAMINE&SEROTONIN ANTAG COMB	\$ 169,772	\$ 155,065	\$ 24,380	\$ 349,217
169	ANTIPARKINSONISM DRUGS,ANTICHOLINERGIC	\$ 109,419	\$ 105,029	\$ 132,792	\$ 347,240
170	BONE FORMATION STIM. AGENTS - PARATHYROID HORMONE	\$ 189,716	\$ 122,684	\$ 31,961	\$ 344,360
171	PROGESTATIONAL AGENTS	\$ 170,576	\$ 121,852	\$ 45,066	\$ 337,494
172	PULM.ANTI-HTN,SEL.C-GMP PHOSPHODIESTERASE T5 INHIB	\$ 117,192	\$ 81,255	\$ 130,440	\$ 328,888
173	ANTIPROTOZOAL DRUGS,MISCELLANEOUS	\$ 23,119	\$ 24,451	\$ 273,585	\$ 321,155
174	APPETITE STIM. FOR ANOREXIA,CACHEXIA,WASTING SYND.	\$ 82,684	\$ 120,738	\$ 117,595	\$ 321,016
175	2ND GEN ANTIHISTAMINE & DECONGESTANT COMBINATIONS	\$ 149,469	\$ 103,759	\$ 62,900	\$ 316,128
176	VAGINAL ANTIFUNGALS	\$ 82,482	\$ 109,572	\$ 123,212	\$ 315,266
177	ANTIHYPERTHYCEMIC, DPP-4 INHIBITORS	\$ 163,924	\$ 96,767	\$ 47,281	\$ 307,973
178	EYE ANTIBIOTIC-CORTICOID COMBINATIONS	\$ 106,572	\$ 108,248	\$ 91,725	\$ 306,545
179	INTESTINAL MOTILITY STIMULANTS	\$ 122,923	\$ 96,606	\$ 85,746	\$ 305,275
180	VITAMIN D PREPARATIONS	\$ 118,434	\$ 94,469	\$ 88,080	\$ 300,983

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Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
181	ANTITUSSIVES, NON-NARCOTIC	\$ 151,446	\$ 96,202	\$ 51,415	\$ 299,063
182	POTASSIUM SPARING DIURETICS IN COMBINATION	\$ 67,707	\$ 63,861	\$ 163,206	\$ 294,775
183	VASODILATORS, CORONARY	\$ 132,641	\$ 85,815	\$ 75,733	\$ 294,189
184	ANAEROBIC ANTIPROTOZOAL-ANTIBACTERIAL AGENTS	\$ 88,030	\$ 87,776	\$ 117,736	\$ 293,543
185	PROTECTIVES	\$ 53,005	\$ 78,565	\$ 157,729	\$ 289,299
186	EMOLLIENTS	\$ 62,934	\$ 155,144	\$ 69,397	\$ 287,476
187	ANTIHYPERGLYCEMIC, INSULIN-REL STIM. & BIGUANIDE CMB	\$ 149,538	\$ 46,271	\$ 79,744	\$ 275,553
188	ANTI-ULCER PREPARATIONS	\$ 161,430	\$ 64,782	\$ 46,213	\$ 272,424
189	HEPATITIS B TREATMENT AGENTS	\$ 78,817	\$ 109,333	\$ 80,096	\$ 268,246
190	ANALGESIC, NON-SALICYLATE, BARBITURATE, & XANTHINE CMB	\$ 121,974	\$ 87,833	\$ 56,457	\$ 266,264
191	ANTIHYPERLIP. HMG COA REDUCT INHIB & CHOLEST. AB. INHIB	\$ 128,688	\$ 70,058	\$ 55,269	\$ 254,015
192	TOPICAL SULFONAMIDES	\$ 124,033	\$ 99,039	\$ 28,391	\$ 251,463
193	ANTICHOLINERGICS, QUATERNARY AMMONIUM	\$ 57,270	\$ 90,799	\$ 98,612	\$ 246,681
194	BILE SALTS	\$ 82,522	\$ 36,502	\$ 124,084	\$ 243,109
195	VAGINAL ESTROGEN PREPARATIONS	\$ 96,263	\$ 85,906	\$ 45,105	\$ 227,274
196	AMMONIA INHIBITORS	\$ 93,048	\$ 67,790	\$ 65,231	\$ 226,069
197	SYSTEMIC ENZYME INHIBITORS	\$ 120,771	\$ 104,135	\$ -	\$ 224,906
198	URINARY TRACT ANESTHETIC/ANALGESIC AGNT (AZO-DYE)	\$ 92,241	\$ 67,842	\$ 49,192	\$ 209,275
199	ANTIHYPERTENSIVES, VASODILATORS	\$ 50,364	\$ 54,123	\$ 95,950	\$ 200,437
200	XANTHINES	\$ 87,705	\$ 53,128	\$ 58,315	\$ 199,148
201	ANTIARRHYTHMICS	\$ 68,994	\$ 51,581	\$ 72,160	\$ 192,735
202	INSULIN-LIKE GROWTH FACTOR-1 (IGF-1) HORMONES	\$ -	\$ 178,470	\$ 13,505	\$ 191,975
203	ANTIPSORIATIC AGENTS, SYSTEMIC	\$ 56,882	\$ 75,071	\$ 50,986	\$ 182,939
204	ANTIMALARIAL DRUGS	\$ 77,365	\$ 64,648	\$ 40,864	\$ 182,878
205	NON-NARCOTIC ANTITUSSIVE AND EXPECTORANT COMB.	\$ 54,894	\$ 66,934	\$ 53,859	\$ 175,687
206	ANTINEOPLASTICS, MISCELLANEOUS	\$ 69,065	\$ 56,067	\$ 35,001	\$ 160,133
207	BONE RESORPTION INHIBITOR & VITAMIN D COMBINATIONS	\$ 75,291	\$ 49,521	\$ 35,275	\$ 160,086
208	VANCOMYCIN AND DERIVATIVES	\$ 49,793	\$ 59,722	\$ 49,698	\$ 159,213
209	SOMATOSTATIC AGENTS	\$ 126,843	\$ 10,803	\$ 19,978	\$ 157,624
210	NEUROMUSCULAR BLOCKING AGENTS	\$ 117,056	\$ 20,536	\$ 18,647	\$ 156,239
211	ROSACEA AGENTS, TOPICAL	\$ 71,651	\$ 51,045	\$ 26,921	\$ 149,617
212	ALZHEIMER'S THERAPY, NMDA RECEPTOR ANTAGONISTS	\$ 84,217	\$ 29,395	\$ 34,520	\$ 148,131
213	TOPICAL VIT D ANALOG/ANTIINFLAMMATORY, STEROIDAL	\$ 75,896	\$ 15,096	\$ 47,951	\$ 138,943
214	POLYMYXIN AND DERIVATIVES	\$ 86,068	\$ 40,367	\$ 11,943	\$ 138,378
215	ANALGESICS, NARCOTIC AGONIST AND NSAID COMBINATION	\$ 64,110	\$ 49,207	\$ 24,160	\$ 137,476
216	ANTISEPTICS, GENERAL	\$ 64,012	\$ 33,829	\$ 39,416	\$ 137,257

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Exhibit 20

Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
217	HYPNOTICS, MELATONIN MT1/MT2 RECEPTOR AGONISTS	\$ 67,572	\$ 41,874	\$ 19,448	\$ 128,894
218	ANTICHOLINERGICS/ANTISPASMODICS	\$ 43,495	\$ 40,391	\$ 39,257	\$ 123,143
219	ANTIANGINAL & ANTI-ISCHEMIC AGENTS, NON-HEMODYNAMIC	\$ 59,863	\$ 25,613	\$ 29,559	\$ 115,035
220	METABOLIC DX ENZYME REPLACE, MUCOPOLYSACCHARIDOSIS	\$ 114,681	\$ -	\$ -	\$ 114,681
221	ANTIHYPERTENSIVE, INSUL-RESP. ENHANCER & BIGUANIDE COMB	\$ 54,413	\$ 23,513	\$ 36,743	\$ 114,669
222	DIGITALIS GLYCOSIDES	\$ 42,869	\$ 37,066	\$ 31,981	\$ 111,916
223	PITUITARY SUPPRESSIVE AGENTS	\$ 36,771	\$ 46,419	\$ 26,228	\$ 109,418
224	PLATELET PROLIFERATION STIMULANTS	\$ 10,113	\$ 98,313	\$ -	\$ 108,426
225	ANTIDIARRHEALS	\$ 39,248	\$ 40,821	\$ 24,983	\$ 105,051
226	ANTI-FLAM. INTERLEUKIN-1 RECEPTOR ANTAGONIST	\$ 42,660	\$ 61,818	\$ -	\$ 104,478
227	ANALGESIC/ANTIPYRETICS, NON-SALICYLATE	\$ 14,452	\$ 43,977	\$ 44,314	\$ 102,743
228	ADRENERGIC VASOPRESSOR AGENTS	\$ 53,208	\$ 27,103	\$ 20,759	\$ 101,070
229	VITAMIN B PREPARATIONS	\$ 28,557	\$ 26,551	\$ 41,580	\$ 96,687
230	EYE ANTIINFLAMMATORY AGENTS	\$ 36,975	\$ 28,986	\$ 29,912	\$ 95,874
231	TOPICAL/MUCOUS MEMBR./SUBCUT. ENZYMES	\$ 29,254	\$ 29,347	\$ 37,269	\$ 95,869
232	ANTIHYPERTENSIVE-HMG COA REDUCTASE INHIB.&NIACIN	\$ 44,410	\$ 27,937	\$ 23,249	\$ 95,597
233	ANTIHYPERTENSIVE, AMYLIN ANALOG-TYPE	\$ 47,180	\$ 22,272	\$ 24,687	\$ 94,139
234	ALPHA-ADRENERGIC BLOCKING AGENTS	\$ 41,301	\$ 18,328	\$ 33,758	\$ 93,388
235	METABOLIC DEFICIENCY AGENTS	\$ 42,916	\$ 29,455	\$ 19,988	\$ 92,358
236	EXPECTORANTS	\$ 37,758	\$ 35,692	\$ 16,678	\$ 90,128
237	ANALGESIC, NON-SALICYLATE & BARBITURATE COMB.	\$ 40,213	\$ 29,966	\$ 19,291	\$ 89,469
238	FOLIC ACID PREPARATIONS	\$ 26,739	\$ 32,754	\$ 29,914	\$ 89,407
239	ANTI-INFLAMMATORY/ANTIARTHRITIS AGENTS, MISC.	\$ 31,359	\$ 28,014	\$ 27,535	\$ 86,908
240	CARBONIC ANHYDRASE INHIBITORS	\$ 31,177	\$ 30,152	\$ 24,867	\$ 86,196
241	ANTHELMINTICS	\$ 31,765	\$ 38,072	\$ 13,631	\$ 83,468
242	NARCOTIC ANTAGONISTS	\$ 31,076	\$ 44,695	\$ 6,063	\$ 81,834
243	ANTIHYPERTENSIVES, MISCELLANEOUS	\$ 33,664	\$ 15,782	\$ 28,964	\$ 78,411
244	ANTITHYROID PREPARATIONS	\$ 24,605	\$ 21,761	\$ 31,483	\$ 77,850
245	ANTIHYPERTENSIVE, (DPP-4) INHIBITOR & BIGUANIDE COMB.	\$ 38,291	\$ 31,920	\$ 7,574	\$ 77,784
246	ANALGESIC/ANTIPYRETICS, SALICYLATES	\$ 35,125	\$ 25,421	\$ 16,764	\$ 77,311
247	OPHTHALMIC ANTI-INFLAMMATORY IMMUNOMODULATOR-TYPE	\$ 33,543	\$ 21,816	\$ 21,462	\$ 76,821
248	LOCAL ANESTHETICS	\$ 35,468	\$ 28,126	\$ 13,202	\$ 76,796
249	SELECTIVE ESTROGEN RECEPTOR MODULATORS (SERM)	\$ 35,028	\$ 20,718	\$ 18,446	\$ 74,191
250	CHRONIC INFLAM. COLON DX, 5-A-SALICYLATE, RECTAL TX	\$ 22,416	\$ 27,908	\$ 23,418	\$ 73,741
251	RIFAMYCINS AND RELATED DERIVATIVE ANTIBIOTICS	\$ 21,993	\$ 24,873	\$ 23,937	\$ 70,804
252	PARASYMPATHETIC AGENTS	\$ 36,174	\$ 19,873	\$ 14,132	\$ 70,178

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Rank	Therapeutic Class	December-07 through Novemberr-08			
		East	Middle	West	Statewide
253	PEDIATRIC VITAMIN PREPARATIONS	\$ 15,178	\$ 33,715	\$ 17,910	\$ 66,802
254	PKU TX AGENT-COFACTOR OF PHENYLALANINE HYDROXYLASE	\$ -	\$ -	\$ 65,809	\$ 65,809
255	DENTAL AIDS AND PREPARATIONS	\$ 21,353	\$ 21,184	\$ 21,064	\$ 63,602
256	NARCOTIC & SALICYLATE ANALGESICS, BARB.& XANTHINE	\$ 44,633	\$ 8,793	\$ 9,850	\$ 63,277
257	ANTIPSYCHOTICS, DOPAMINE & SEROTONIN ANTAGONISTS	\$ 25,451	\$ 6,851	\$ 30,583	\$ 62,884
258	FLUORIDE PREPARATIONS	\$ 31,461	\$ 22,643	\$ 7,655	\$ 61,759
259	ANTI-NARCOLEPSY & ANTI-CATAPLEXY, SEDATIVE-TYPE AGT	\$ 33,824	\$ 14,693	\$ 13,066	\$ 61,583
260	BULK CHEMICALS	\$ 45,502	\$ 7,214	\$ 5,376	\$ 58,092
261	ANTITUBERCULAR ANTIBIOTICS	\$ 14,535	\$ 26,900	\$ 16,630	\$ 58,065
262	DRUGS TO TX CHRONIC INFLAMM. DISEASE OF COLON	\$ -	\$ 23,106	\$ 33,984	\$ 57,090
263	ANTINEOPLASTIC LHRH(GNRH) AGONIST,PITUITARY SUPPR.	\$ 16,594	\$ 26,352	\$ 13,373	\$ 56,320
264	ANTIANDROGENIC AGENTS	\$ 18,975	\$ 13,337	\$ 23,923	\$ 56,235
265	CARBAPENEMS (THIENAMYCINS)	\$ 19,821	\$ 21,262	\$ 13,879	\$ 54,962
266	HYPERURICEMIA TX - PURINE INHIBITORS	\$ 25,163	\$ 14,039	\$ 14,045	\$ 53,246
267	TOPICAL ANTINEOPLASTIC & PREMALIGNANT LESION AGNTS	\$ 32,365	\$ 11,570	\$ 8,639	\$ 52,574
268	METABOLIC FUNCTION DIAGNOSTICS	\$ 50,835	\$ -	\$ -	\$ 50,835
269	MULTIVITAMIN PREPARATIONS	\$ 19,671	\$ 15,381	\$ 15,087	\$ 50,139
270	URINARY PH MODIFIERS	\$ 21,381	\$ 14,658	\$ 10,785	\$ 46,824
271	NARCOTIC ANTITUSSIVE-1ST GENERATION ANTIHISTAMINE	\$ 11,908	\$ 12,745	\$ 21,966	\$ 46,619
272	MINERALOCORTICOIDS	\$ 20,192	\$ 16,699	\$ 7,642	\$ 44,532
273	NSAIDS (COX NON-SPECIFIC INHIB)& PROSTAGLANDIN CMB	\$ 22,021	\$ 10,888	\$ 10,490	\$ 43,399
274	NOSE PREPARATIONS ANTIBIOTICS	\$ 15,830	\$ 17,433	\$ 9,670	\$ 42,932
275	BARBITURATES	\$ 13,871	\$ 16,196	\$ 11,762	\$ 41,828
276	GENERAL INHALATION AGENTS	\$ 22,510	\$ 9,937	\$ 9,097	\$ 41,544
277	MONOAMINE OXIDASE(MAO) INHIBITORS	\$ 20,066	\$ 13,444	\$ 7,124	\$ 40,634
278	MAST CELL STABILIZERS	\$ 21,456	\$ 11,394	\$ 7,729	\$ 40,579
279	ANTI-MYCOBACTERIUM AGENTS	\$ 14,177	\$ 7,725	\$ 16,472	\$ 38,374
280	CYCLIC LIPOPEPTIDES	\$ 17,144	\$ -	\$ 19,618	\$ 36,762
281	CHEMOTHERAPY RESCUE/ANTIDOTE AGENTS	\$ 13,608	\$ 15,987	\$ 6,645	\$ 36,239
282	STEROID ANTINEOPLASTICS	\$ 10,884	\$ 12,308	\$ 12,537	\$ 35,729
283	EYE SULFONAMIDES	\$ 13,941	\$ 11,465	\$ 9,997	\$ 35,403
284	NUTRITIONAL TX, PHENYLKETONURIA (PKU) FORMULATIONS	\$ 22,744	\$ 8,552	\$ 3,818	\$ 35,114
285	INFLUENZA VIRUS VACCINES	\$ 14,447	\$ 11,948	\$ 7,501	\$ 33,896
286	COLCHICINE	\$ 12,913	\$ 10,992	\$ 9,358	\$ 33,263
287	ANTI-INFLAMMATORY, PYRIMIDINE SYNTHESIS INHIBITOR	\$ 14,021	\$ 11,746	\$ 6,603	\$ 32,369
288	ANTIPSYCHOTICS,DOPAMINE ANTAGONISTS, THIOXANTHENES	\$ 17,249	\$ 9,781	\$ 3,663	\$ 30,693

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Rank	Therapeutic Class	December-07 through Novemberr-08			
		East	Middle	West	Statewide
289	GROWTH HORMONE RECEPTOR ANTAGONISTS	\$ 30,524	\$ -	\$ -	\$ 30,524
290	ANTIHYPERGLYCEMIC,INSULIN-RESPONSE & RELEASE COMB.	\$ 5,450	\$ 11,309	\$ 12,103	\$ 28,862
291	VITAMIN K PREPARATIONS	\$ 16,497	\$ 8,679	\$ 3,596	\$ 28,771
292	PROTEIN REPLACEMENT	\$ 12,973	\$ 12,151	\$ 3,399	\$ 28,524
293	ANTIHYPERGLYCEMIC, ALPHA-GLUCOSIDASE INHIB (N-S)	\$ 11,090	\$ 8,231	\$ 8,426	\$ 27,746
294	ANTIPSYCH,DOPAMINE ANTAG.,DIPHENYLBUTYLPIPERIDINES	\$ 8,566	\$ 14,915	\$ 3,864	\$ 27,345
295	RENIN INHIBITOR, DIRECT	\$ 13,505	\$ 8,753	\$ 3,309	\$ 25,567
296	ANALGESIC, NON-SAL.- 1ST GENERATION ANTIHISTAMINE	\$ 4,065	\$ 12,729	\$ 8,740	\$ 25,533
297	NOSE PREPARATIONS, MISCELLANEOUS (RX)	\$ 10,840	\$ 9,374	\$ 5,197	\$ 25,411
298	ANTISEBORRHEIC AGENTS	\$ 6,014	\$ 9,785	\$ 8,644	\$ 24,444
299	NARC.& NON-SAL.ANALGESIC,BARBITURATE &XANTHINE CMB	\$ 10,056	\$ 11,335	\$ 3,033	\$ 24,424
300	ANTIFIBRINOLYTIC AGENTS	\$ 11,206	\$ 3,889	\$ 8,748	\$ 23,843
301	TOPICAL ANTI-INFLAMMATORY, NSAIDS	\$ 11,872	\$ 10,312	\$ 970	\$ 23,154
302	ANTIHYPERLIP - HMG-COA&CALCIUM CHANNEL BLOCKER CB	\$ 9,032	\$ 9,391	\$ 4,525	\$ 22,947
303	DIABETIC ULCER PREPARATIONS, TOPICAL	\$ 3,158	\$ 7,575	\$ 12,019	\$ 22,752
304	HEMORRHEOLOGIC AGENTS	\$ 10,778	\$ 5,014	\$ 6,596	\$ 22,389
305	TOPICAL PREPARATIONS,ANTIBACTERIALS	\$ 8,074	\$ 6,232	\$ 6,091	\$ 20,397
306	AMYOTROPHIC LATERAL SCLEROSIS AGENTS	\$ -	\$ 9,107	\$ 11,025	\$ 20,132
307	DILUENT SOLUTIONS	\$ 19,816	\$ -	\$ -	\$ 19,816
308	TRICYCLIC ANTIDEPRESSANT/PHENOTHIAZINE COMBINATNS	\$ 12,549	\$ 4,272	\$ 2,849	\$ 19,670
309	ANALGESIC, SALICYLATE, BARBITURATE,& XANTHINE CMB	\$ 7,738	\$ 7,163	\$ 4,730	\$ 19,631
310	SODIUM/SALINE PREPARATIONS	\$ 10,622	\$ 6,751	\$ 2,162	\$ 19,536
311	IRRIGANTS	\$ 10,093	\$ 8,279	\$ 877	\$ 19,249
312	CHEMOTHERAPEUTICS, ANTIBACTERIAL, MISC.	\$ 9,819	\$ 5,204	\$ 2,465	\$ 17,487
313	ANTIPARASITICS	\$ 9,915	\$ 5,886	\$ 331	\$ 16,133
314	DRUGS TO TREAT IMPOTENCY	\$ 7,495	\$ 2,822	\$ 5,742	\$ 16,059
315	GOLD SALTS	\$ 4,628	\$ 10,225	\$ -	\$ 14,853
316	OPHTHALMIC MAST CELL STABILIZERS	\$ 4,509	\$ 6,196	\$ 3,512	\$ 14,217
317	EAR PREPARATIONS, MISC. ANTI-INFECTIVES	\$ 5,930	\$ 4,727	\$ 3,146	\$ 13,804
318	EYE ANTIVIRALS	\$ 5,077	\$ 4,639	\$ 3,593	\$ 13,309
319	URICOSURIC AGENTS	\$ 7,092	\$ 3,364	\$ 2,582	\$ 13,038
320	ANGIOTENSIN RECEPTOR ANTGNST & CALC.CHANNEL BLOCKR	\$ 5,250	\$ 4,913	\$ 2,325	\$ 12,489
321	ANTIDIARRHEAL MICROORGANISMS AGENTS	\$ 7,879	\$ 1,987	\$ 2,513	\$ 12,379
322	ANALGESICS, MIXED-1ST GEN ANTIHISTAMINE-XANTHINE	\$ 12,234	\$ 115	\$ 17	\$ 12,366
323	VASODILATORS, COMBINATION	\$ 176	\$ 5,356	\$ 6,619	\$ 12,151
324	TOPICAL PLEUROMUTILIN DERIVATIVES	\$ 5,998	\$ 4,830	\$ 1,272	\$ 12,099

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Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
325	5-LIPOXYGENASE INHIBITORS	\$ 7,847	\$ 2,288	\$ 1,962	\$ 12,097
326	ANTIVIRALS, HIV-SPECIFIC, CCR5 CO-RECEPTOR ANTAG.	\$ -	\$ 2,874	\$ 9,190	\$ 12,064
327	TOPICAL ANTIBIOTICS/ANTIINFLAMMATORY,STEROIDAL	\$ 2,691	\$ 7,245	\$ 2,009	\$ 11,945
328	TOPICAL ANTISEPTIC DRYING AGENTS	\$ 3,228	\$ 7,418	\$ 1,069	\$ 11,715
329	SMOKING DETERRENT-NICOTINIC RECEPT.PARTIAL AGONIST	\$ 2,107	\$ 3,693	\$ 5,615	\$ 11,415
330	OXYTOCICS	\$ 4,962	\$ 3,026	\$ 3,134	\$ 11,121
331	MYDRIATICS	\$ 4,686	\$ 3,587	\$ 2,629	\$ 10,902
332	INFANT FORMULAS	\$ 1,210	\$ 6,929	\$ 2,218	\$ 10,357
333	VITAMIN B12 PREPARATIONS	\$ 3,926	\$ 5,030	\$ 802	\$ 9,758
334	KIDNEY STONE AGENTS	\$ 484	\$ 5,847	\$ 3,326	\$ 9,657
335	HYPERPARATHYROID TX AGENTS - VITAMIN D ANALOG-TYPE	\$ 2,799	\$ 4,467	\$ 2,363	\$ 9,629
336	RECTAL/LOWER BOWEL PREP.,GLUCOCORT. (NON-HEMORR)	\$ 4,164	\$ 3,641	\$ 1,771	\$ 9,576
337	TOPICAL AGENTS,MISCELLANEOUS	\$ 3,269	\$ 2,584	\$ 3,670	\$ 9,523
338	1ST GEN ANTIHISTAMINE & DECONGESTANT COMBINATIONS	\$ 4,242	\$ 3,412	\$ 889	\$ 8,543
339	DIETARY SUPPLEMENT, MISCELLANEOUS	\$ 7,551	\$ 965	\$ -	\$ 8,515
340	VIRAL/TUMORIGENIC VACCINES	\$ 2,254	\$ 5,244	\$ 831	\$ 8,330
341	ANTI PRURITICS, TOPICAL	\$ 2,450	\$ 2,745	\$ 2,888	\$ 8,083
342	ANTIPERSPIRANTS	\$ 3,211	\$ 2,879	\$ 1,926	\$ 8,016
343	TRICYCLIC ANTIDEPRESSANT/BENZODIAZEPINE COMBINATNS	\$ 2,348	\$ 3,319	\$ 2,090	\$ 7,757
344	VITAMIN E PREPARATIONS	\$ 5,563	\$ 1,407	\$ 385	\$ 7,354
345	CEPHALOSPORINS - 4TH GENERATION	\$ 1,940	\$ 4,382	\$ 1,023	\$ 7,346
346	GLYCYLCYCLINES	\$ 6,771	\$ -	\$ -	\$ 6,771
347	URINE ACETONE TEST AIDS	\$ 3,997	\$ 2,066	\$ 689	\$ 6,751
348	PLATELET REDUCING AGENTS	\$ 2,625	\$ 2,690	\$ 1,308	\$ 6,623
349	WATER	\$ 2,214	\$ 960	\$ 2,743	\$ 5,918
350	MAGNESIUM SALTS REPLACEMENT	\$ 1,802	\$ 2,845	\$ 1,130	\$ 5,777
351	ANTINEOPLASTICS ANTIBODY/ANTIBODY-DRUG COMPLEXES	\$ -	\$ 5,576	\$ -	\$ 5,576
352	VASODILATORS,PERIPHERAL	\$ 4,391	\$ 599	\$ 243	\$ 5,233
353	NUTRITIONAL THERAPY, MED COND SPECIAL FORMULATION	\$ 275	\$ -	\$ 4,804	\$ 5,078
354	ANTI-ARTHRITIC AND CHELATING AGENTS	\$ 2,525	\$ 897	\$ 907	\$ 4,329
355	BETALACTAMS	\$ 1,367	\$ 2,911	\$ -	\$ 4,279
356	MAOIS - NON-SELECTIVE & IRREVERSIBLE	\$ 598	\$ 2,994	\$ 437	\$ 4,029
357	LAXATIVES, LOCAL/RECTAL	\$ 976	\$ 2,374	\$ 646	\$ 3,995
358	NON-NARC ANTITUSS-1ST GEN. ANTIHISTAMINE-DECONGEST	\$ 1,948	\$ 1,262	\$ 675	\$ 3,885
359	ANTACIDS	\$ 1,742	\$ 1,412	\$ 654	\$ 3,807
360	EAR PREPARATIONS ANTI-INFLAMMATORY	\$ 1,598	\$ 1,014	\$ 807	\$ 3,419

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Rank	Therapeutic Class	December-07 through November-08			
		East	Middle	West	Statewide
361	VAGINAL ANTISEPTICS	\$ 1,550	\$ 933	\$ 583	\$ 3,066
362	THYROID FUNCTION DIAGNOSTIC AGENTS	\$ 2,986	\$ -	\$ -	\$ 2,986
363	GRAM POSITIVE COCCI VACCINES	\$ 196	\$ 1,121	\$ 1,625	\$ 2,942
364	DECARBOXYLASE INHIBITORS	\$ 979	\$ 755	\$ 1,029	\$ 2,763
365	ARTIFICIAL TEARS	\$ 2,218	\$ 205	\$ 287	\$ 2,711
366	2ND GEN. ANAEROBIC ANTIPROTOZOAL-ANTIBACTERIAL	\$ 1,521	\$ 656	\$ 503	\$ 2,680
367	IRRITABLE BOWEL SYND. AGENT,5HT-3 ANTAGONIST-TYPE	\$ 1,134	\$ 1,165	\$ -	\$ 2,299
368	OPHTH VASC. ENDOTHELIAL GROWTH FACTOR ANTAGONISTS	\$ 2,174	\$ -	\$ -	\$ 2,174
369	FAT ABSORPTION DECREASING AGENTS	\$ 614	\$ 1,511	\$ -	\$ 2,125
370	GERIATRIC VITAMIN PREPARATIONS	\$ 594	\$ 606	\$ 672	\$ 1,871
371	NIACIN PREPARATIONS	\$ 746	\$ 570	\$ 523	\$ 1,839
372	CALCIUM REPLACEMENT	\$ 775	\$ 607	\$ 410	\$ 1,793
373	SOLVENTS	\$ 1,375	\$ 306	\$ 100	\$ 1,781
374	1ST GEN ANTIHIST-DECONGEST-ANTICHOLINERGIC COMB	\$ 377	\$ 1,269	\$ 109	\$ 1,755
375	VITAMIN B6 PREPARATIONS	\$ 449	\$ 693	\$ 562	\$ 1,704
376	GASTRIC ENZYMES	\$ 1,438	\$ 135	\$ 55	\$ 1,628
377	VITAMIN B1 PREPARATIONS	\$ 379	\$ 491	\$ 737	\$ 1,608
378	PERIODONTAL COLLAGENASE INHIBITORS	\$ 752	\$ 263	\$ 374	\$ 1,388
379	DIAPHRAGMS/CERVICAL CAP	\$ 724	\$ 442	\$ 201	\$ 1,367
380	ZINC REPLACEMENT	\$ 1,082	\$ 56	\$ 56	\$ 1,194
381	KETOLIDES	\$ 160	\$ 103	\$ 879	\$ 1,142
382	VAGINAL SULFONAMIDES	\$ 608	\$ 328	\$ 196	\$ 1,132
383	ANTIPSYCHOTICS,DOPAMINE ANTAGONST,DIHYDROINDOLONES	\$ 668	\$ -	\$ 453	\$ 1,121
384	RENIN INHIBITOR, DIRECT/THIAZIDE DIURETIC COMB	\$ 430	\$ 687	\$ -	\$ 1,116
385	HEMORRHOIDAL PREP, ANTI-INFAM STEROID/LOCAL ANESTH	\$ 737	\$ 116	\$ 191	\$ 1,044
386	BANDAGES AND RELATED SUPPLIES	\$ 283	\$ 731	\$ -	\$ 1,013
387	VITAMIN A PREPARATIONS	\$ 876	\$ 66	\$ 71	\$ 1,013
388	VITAMIN C PREPARATIONS	\$ 401	\$ 305	\$ 280	\$ 985
389	TOPICAL HEMOSTATICS	\$ 473	\$ 159	\$ 322	\$ 954
390	URINE GLUCOSE/ACETONE TEST AIDS,STRIPS	\$ 602	\$ 278	\$ 69	\$ 949
391	BICARBONATE PRODUCING/CONTAINING AGENTS	\$ 279	\$ 391	\$ 247	\$ 917
392	ANTIHYPERTENSIVES, GANGLIONIC BLOCKERS	\$ 864	\$ -	\$ -	\$ 864
393	IV SOLUTIONS: DEXTROSE-WATER	\$ 257	\$ 386	\$ 118	\$ 761
394	ELECTROLYTE MAINTENANCE	\$ 710	\$ 18	\$ 6	\$ 734
395	NEUROTOXIC VIRUS VACCINES	\$ 717	\$ -	\$ -	\$ 717
396	DURABLE MEDICAL EQUIPMENT,MISCELLANEOUS	\$ 276	\$ 342	\$ 68	\$ 687

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Rank	Therapeutic Class	December-07 through Novemberr-08			
		East	Middle	West	Statewide
397	EYE VASOCONSTRICTORS (RX ONLY)	\$ 110	\$ 69	\$ 485	\$ 664
398	IODINE CONTAINING AGENTS	\$ 161	\$ 344	\$ 100	\$ 605
399	FOLLICLE STIM./LUTEINIZING HORMONES	\$ -	\$ 492	\$ 63	\$ 554
400	IV SOLUTIONS: DEXTROSE-SALINE	\$ 153	\$ 315	\$ 84	\$ 551
401	PHOSPHATE REPLACEMENT	\$ 377	\$ 49	\$ 114	\$ 540
402	PHARMACEUTICAL ADJUVANTS, TABLETING	\$ 524	\$ -	\$ -	\$ 524
403	BONE RESORPTION INHIBITOR & CALCIUM COMBINATIONS	\$ -	\$ 508	\$ -	\$ 508
404	RECTAL PREPARATIONS	\$ 198	\$ 54	\$ 169	\$ 421
405	SMOKING DETERRENTS, OTHER	\$ 69	\$ 343	\$ -	\$ 411
406	ESTROGEN & PROGESTIN WITH ANTIMINERALOCORTICOID CB	\$ -	\$ 356	\$ -	\$ 356
407	NOSE PREPARATIONS, MISCELLANEOUS (OTC)	\$ 130	\$ 103	\$ 121	\$ 354
408	NARCOTIC AND SALICYLATE ANALGESIC COMBINATION	\$ 241	\$ 100	\$ -	\$ 341
409	NOSE PREPARATIONS, VASOCONSTRICTORS (RX)	\$ 81	\$ 85	\$ 168	\$ 334
410	ANOREXIC AGENTS	\$ -	\$ 319	\$ -	\$ 319
411	VITAMIN A DERIVATIVES, TOPICAL COSMETIC AGENTS	\$ -	\$ 304	\$ -	\$ 304
412	PINEAL HORMONE AGENTS	\$ -	\$ 214	\$ 75	\$ 288
413	NARCOTIC ANTITUSS-1ST GEN. ANTIHISTAMINE-DECONGEST	\$ 72	\$ 69	\$ 116	\$ 257
414	ORAL MUCOSITIS/STOMATITIS AGENTS	\$ -	\$ 125	\$ 125	\$ 249
415	FOOD OILS	\$ 191	\$ 55	\$ -	\$ 246
416	URINE MULTIPLE TEST AIDS	\$ 125	\$ 66	\$ 28	\$ 219
417	PARENTERAL AMINO ACID SOLUTIONS AND COMBINATIONS	\$ -	\$ 214	\$ -	\$ 214
418	GENERAL ANESTHETICS,INJECTABLE	\$ 94	\$ 85	\$ 18	\$ 197
419	AMEBACIDES	\$ 10	\$ 36	\$ 136	\$ 182
420	MINERAL REPLACEMENT,MISCELLANEOUS	\$ -	\$ 133	\$ 50	\$ 182
421	NON-NARCOTIC ANTITUSSIVE-DECONGESTANT COMBINATIONS	\$ 97	\$ 49	\$ 35	\$ 180
422	SMOKING DETERRENT AGENTS (GANGLIONIC STIM,OTHERS)	\$ 17	\$ 98	\$ 49	\$ 163
423	INCONTINENCE SUPPLIES	\$ -	\$ 157	\$ -	\$ 157
424	INSECTICIDES	\$ -	\$ 147	\$ 6	\$ 153
425	NARCOTIC ANTITUSSIVE-ANTICHOLINERGIC COMB.	\$ 15	\$ 95	\$ 24	\$ 133
426	NASAL MAST CELL STABILIZERS AGENTS	\$ -	\$ 28	\$ 95	\$ 123
427	DECONGESTANT-EXPECTORANT COMBINATIONS	\$ 76	\$ 15	\$ 32	\$ 122
428	IV FAT EMULSIONS	\$ -	\$ 107	\$ -	\$ 107
429	ESTROGEN/ANDROGEN COMBINATIONS	\$ 106	\$ -	\$ -	\$ 106
430	THROMBOLYTIC ENZYMES	\$ -	\$ 88	\$ -	\$ 88
431	1ST GENERATION ANTIHISTAMINE-ANTICHOLINERGIC COMB.	\$ -	\$ -	\$ 70	\$ 70
432	NARCOTIC ANTITUSSIVE-EXPECTORANT COMBINATION	\$ 5	\$ 24	\$ 30	\$ 59

TennCare
2010 Comptroller Report
Pharmacy Therapeutic Class by Region
December-07 through November-08

Exhibit 20

Rank	Therapeutic Class	December-07 through Novemberr-08			
		East	Middle	West	Statewide
433	EYE PREPARATIONS, MISCELLANEOUS (OTC)	\$ 13	\$ 37	\$ 6	\$ 56
434	VITAMIN B2 PREPARATIONS	\$ 39	\$ 14	\$ -	\$ 54
435	ANTIFLATULENTS	\$ 14	\$ 16	\$ 17	\$ 47
436	EYE LOCAL ANESTHETICS	\$ 46	\$ -	\$ -	\$ 46
437	URINE GLUCOSE TEST AIDS	\$ 23	\$ 15	\$ -	\$ 38
438	EAR PREPARATIONS,EAR WAX REMOVERS	\$ 10	\$ 9	\$ 14	\$ 33
439	TOPICAL PREPARATIONS,MISCELLANEOUS	\$ 8	\$ 24	\$ -	\$ 32
440	NON-NARC ANTITUSS-DECONGESTANT-ANALGESIC-EXPECT CB	\$ -	\$ 28	\$ -	\$ 28
441	IV SOLUTIONS: DEXTROSE AND LACTATED RINGERS	\$ 10	\$ -	\$ 9	\$ 18
442	FERTILITY STIMULATING PREPARATIONS,NON-FSH	\$ -	\$ 18	\$ -	\$ 18
443	NON-NARCOTIC ANTITUSS-DECONGESTANT-EXPECTORANT CMB	\$ 15	\$ -	\$ -	\$ 15
444	NON-NARC ANTITUSSIVE-1ST GEN ANTIHISTAMINE COMB.	\$ -	\$ -	\$ 13	\$ 13
445	DECONGESTANT-ANTICHOLINERGIC COMBINATIONS	\$ -	\$ 12	\$ -	\$ 12
446	VEHICLES	\$ 9	\$ 3	\$ -	\$ 11
447	NARCOTIC ANTITUSS-DECONGESTANT-EXPECTORANT COMB	\$ 7	\$ -	\$ 4	\$ 11
448	EYE VASOCONSTRICTORS (OTC ONLY)	\$ -	\$ 10	\$ -	\$ 10
449	IRRITANTS/COUNTER-IRRITANTS	\$ 10	\$ -	\$ -	\$ 10
450	ADRENERGIC AGENTS,CATECHOLAMINES	\$ -	\$ 8	\$ -	\$ 8
451	ANTINFLAMMATORY, SEL.COSTIM.MOD.,T-CELL INHIBITOR	\$ -	\$ -	\$ -	\$ -
452	ANTIOXIDANT MULTIVITAMIN COMBINATIONS	\$ -	\$ -	\$ -	\$ -
453	EYE ANTI-INFECTIVES (RX ONLY)	\$ -	\$ -	\$ -	\$ -
454	FLAVORING AGENTS	\$ -	\$ -	\$ -	\$ -
455	HYPOPIGMENTATION AGENTS	\$ -	\$ -	\$ -	\$ -
456	OSTOMY SUPPLIES	\$ -	\$ -	\$ -	\$ -
457	SELECTIVE RETINOID X RECEPTOR AGONISTS (RXR)	\$ -	\$ -	\$ -	\$ -
	Total	\$ 293,470,874	\$ 249,689,210	\$ 168,964,845	\$ 712,124,929

TennCare
2010 Comptroller Report
Pharmacy Therapeutic Class
Top 25 in Each Rate Group
December-07 through November-08

Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
Disabled	Age <21	Both	1	ANTICONVULSANTS	\$ 13,331,972
			2	ANTIHEMOPHILIC FACTORS	\$ 10,009,432
			3	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 9,749,151
			4	ANTIVIRAL MONOCLONAL ANTIBODIES	\$ 5,341,287
			5	GROWTH HORMONES	\$ 4,521,431
			6	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 3,686,802
			7	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 3,112,097
			8	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 2,916,132
			9	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 2,180,377
			10	AMINOGLYCOSIDES	\$ 1,661,299
			11	GLUCOCORTICIDS	\$ 1,625,460
			12	MUCOLYTICS	\$ 1,613,009
			13	METALLIC POISON, AGENTS TO TREAT	\$ 1,104,792
			14	IMMUNOSUPPRESSIVES	\$ 1,099,502
			15	PANCREATIC ENZYMES	\$ 1,063,827
			16	PROTON-PUMP INHIBITORS	\$ 1,029,939
			17	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	\$ 1,015,851
			18	BETA-ADRENERGIC AGENTS	\$ 1,000,034
			19	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 737,418
			20	METABOLIC DISEASE ENZYME REPLACEMENT, GAUCHER'S DX	\$ 541,479
			21	CEPHALOSPORINS - 3RD GENERATION	\$ 472,544
			22	HISTAMINE H2-RECEPTOR INHIBITORS	\$ 462,834
			23	INSULINS	\$ 429,066
			24	PENICILLINS	\$ 424,730
			25	ANTIDIURETIC AND VASOPRESSOR HORMONES	\$ 412,088
		Both Total			\$ 69,542,554
	Age <21 Total				\$ 69,542,554
Disabled	Age 21+	Both	1	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 44,421,052
			2	ANTICONVULSANTS	\$ 30,051,260
			3	ANALGESICS, NARCOTICS	\$ 18,800,887
			4	INSULINS	\$ 11,078,706
			5	PROTON-PUMP INHIBITORS	\$ 7,975,391
			6	BLOOD SUGAR DIAGNOSTICS	\$ 6,577,887
			7	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 5,951,461
			8	PLATELET AGGREGATION INHIBITORS	\$ 4,974,371
			9	ANTIVIRAL MONOCLONAL ANTIBODIES	\$ 4,694,849
			10	BETA-ADRENERGIC AGENTS	\$ 4,367,084
			11	ANTIHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 3,905,982
			12	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 3,814,599
			13	HEPATITIS C TREATMENT AGENTS	\$ 3,759,489
			14	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 3,734,847
			15	ANTIHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 3,654,231
			16	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 3,588,616
			17	GLUCOCORTICIDS	\$ 3,531,103
			18	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	\$ 3,460,836
			19	ANTIHEMOPHILIC FACTORS	\$ 3,443,887
			20	AGENTS TO TREAT MULTIPLE SCLEROSIS	\$ 3,157,868
			21	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	\$ 3,034,703
			22	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 2,938,523
			23	GENERAL BRONCHODILATOR AGENTS	\$ 2,743,944
			24	IMMUNOSUPPRESSIVES	\$ 2,668,043
			25	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 2,643,213
		Both Total			\$ 188,972,830
	Age 21+ Total				\$ 188,972,830
Disabled Total					\$ 258,515,384

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 Pharmacy Therapeutic Class
 Top 25 in Each Rate Group
 December-07 through November-08

Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
Duals/Waiver Duals	All Ages	Both	1	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 820,556
			2	IMMUNOSUPPRESSIVES	\$ 800,621
			3	ANTICONVULSANTS	\$ 581,426
			4	ANALGESICS, NARCOTICS	\$ 415,892
			5	INSULINS	\$ 280,856
			6	AGENTS TO TREAT MULTIPLE SCLEROSIS	\$ 167,712
			7	PROTON-PUMP INHIBITORS	\$ 153,733
			8	PLATELET AGGREGATION INHIBITORS	\$ 149,239
			9	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	\$ 146,251
			10	BLOOD SUGAR DIAGNOSTICS	\$ 144,797
			11	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 128,770
			12	HEPATITIS C TREATMENT AGENTS	\$ 106,395
			13	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 105,953
			14	ANTIHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 97,297
			15	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 95,866
			16	HEMATINICS,OTHER	\$ 89,798
			17	ANTIHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 79,236
			18	ELECTROLYTE DEPLETERS	\$ 76,210
			19	BETA-ADRENERGIC AGENTS	\$ 75,376
			20	ANTIVIRALS, HIV-SPEC, NUCLEOSIDE-NUCLEOTIDE ANALOG	\$ 73,910
			21	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 73,535
			22	CALCIUM CHANNEL BLOCKING AGENTS	\$ 65,238
			23	ANTIVIRALS, HIV-SPEC., NUCLEOSIDE ANALOG, RTI COMB	\$ 64,440
			24	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 64,274
		25	ARTV CMB NUCLEOSIDE,NUCLEOTIDE,&NON-NUCLEOSIDE RTI	\$ 63,305	
		Both Total			\$ 4,920,688
	All Ages Total				\$ 4,920,688
Duals/Waiver Duals Total					\$ 4,920,688

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 Top 25 in Each Rate Group
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Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
State Only & Judicials	All Ages	Both	1	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 8,241,333
			2	ANTICONVULSANTS	\$ 3,203,673
			3	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 1,460,964
			4	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 933,744
			5	SEDATIVE-HYPNOTICS,NON-BARBITURATE	\$ 592,851
			6	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 450,074
			7	NOREPINEPHRINE AND DOPAMINE REUPTAKE INHIB (NDRIS)	\$ 289,185
			8	ANALGESICS, NARCOTICS	\$ 269,606
			9	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 234,135
			10	ANTI-ALCOHOLIC PREPARATIONS	\$ 155,164
			11	ANTI-ANXIETY DRUGS	\$ 125,336
			12	ANTIHISTAMINES - 1ST GENERATION	\$ 123,190
			13	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 82,534
			14	BIPOLAR DISORDER DRUGS	\$ 74,004
			15	SEROTONIN-2 ANTAGONIST/REUPTAKE INHIBITORS (SARIS)	\$ 70,477
			16	ALPHA-2 RECEPTOR ANTAGONIST ANTIDEPRESSANTS	\$ 58,595
			17	TRICYCLIC ANTIDEPRESSANTS & REL. NON-SEL. RU-INHIB	\$ 42,142
			18	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	\$ 38,905
			19	ANTI-PSYCHOTICS,PHENOTHIAZINES	\$ 31,440
			20	ANTIPSYCHOTICS,DOPAMINE ANTAGONISTS,BUTYROPHENONES	\$ 30,135
			21	ANTIPARKINSONISM DRUGS,ANTICHOLINERGIC	\$ 28,933
			22	SSRI &ANTIPSYCH,ATYP,DOPAMINE&SEROTONIN ANTAG COMB	\$ 23,950
			23	MONOCLONAL ANTIBODIES TO IMMUNOGLOBULIN E(IGE)	\$ 22,925
			24	HYPNOTICS, MELATONIN MT1/MT2 RECEPTOR AGONISTS	\$ 15,710
		25	CHOLINESTERASE INHIBITORS	\$ 14,906	
		Both Total			\$ 16,613,908
	All Ages Total				\$ 16,613,908
State Only & Judicials Total					\$ 16,613,908

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Pharmacy Therapeutic Class
Top 25 in Each Rate Group
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Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
TANF & Related	Age Under 1	Both	1	ANTIVIRAL MONOCLONAL ANTIBODIES	\$ 10,300,653
			2	BETA-ADRENERGIC AGENTS	\$ 1,443,834
			3	GLUCOCORTICIODS	\$ 1,283,960
			4	CEPHALOSPORINS - 3RD GENERATION	\$ 917,147
			5	PENICILLINS	\$ 810,696
			6	TOPICAL ANTIFUNGALS	\$ 729,367
			7	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 518,843
			8	TOPICAL ANTI-INFLAMMATORY STEROIDAL	\$ 437,868
			9	MACROLIDES	\$ 417,189
			10	HISTAMINE H2-RECEPTOR INHIBITORS	\$ 368,652
			11	PROTON-PUMP INHIBITORS	\$ 303,455
			12	OPHTHALMIC ANTIBIOTICS	\$ 246,340
			13	ADRENOCORTICOTROPHIC HORMONES	\$ 226,007
			14	ANTIHISTAMINES - 1ST GENERATION	\$ 221,400
			15	OTIC PREPARATIONS,ANTI-INFLAMMATORY-ANTIBIOTICS	\$ 192,639
			16	ANTIHEMOPHILIC FACTORS	\$ 169,085
			17	TOPICAL ANTIBIOTICS	\$ 167,663
			18	ANTIFUNGAL ANTIBIOTICS	\$ 135,063
			19	TOPICAL IMMUNOSUPPRESSIVE AGENTS	\$ 129,529
			20	ANTICONVULSANTS	\$ 125,280
			21	ANTIHISTAMINES - 2ND GENERATION	\$ 125,230
			22	CEPHALOSPORINS - 2ND GENERATION	\$ 117,405
			23	LINCOSAMIDES	\$ 112,589
			24	EAR PREPARATIONS,LOCAL ANESTHETICS	\$ 97,821
			25	EAR PREPARATIONS,ANTIBIOTICS	\$ 79,221
Both Total					\$ 19,676,935
Age Under 1 Total					\$ 19,676,935
	Ages 1 - 13	Both	1	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 11,566,847
			2	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 8,820,782
			3	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 8,733,797
			4	GLUCOCORTICIODS	\$ 5,564,472
			5	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 5,200,305
			6	BETA-ADRENERGIC AGENTS	\$ 4,192,272
			7	ANTICONVULSANTS	\$ 4,187,738
			8	CEPHALOSPORINS - 3RD GENERATION	\$ 4,004,882
			9	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 3,746,898
			10	PENICILLINS	\$ 3,364,157
			11	ANTIHEMOPHILIC FACTORS	\$ 3,044,402
			12	MACROLIDES	\$ 2,671,312
			13	GROWTH HORMONES	\$ 2,449,439
			14	ANTIHISTAMINES - 2ND GENERATION	\$ 2,120,638
			15	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 2,013,246
			16	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	\$ 1,677,711
			17	ANTIVIRAL MONOCLONAL ANTIBODIES	\$ 1,277,084
			18	ANTIHISTAMINES - 1ST GENERATION	\$ 1,230,841
			19	TOPICAL ANTI-INFLAMMATORY STEROIDAL	\$ 1,160,123
			20	TOPICAL ANTIPARASITICS	\$ 1,123,895
			21	TOPICAL IMMUNOSUPPRESSIVE AGENTS	\$ 1,011,655
			22	INSULINS	\$ 967,817
			23	PROTON-PUMP INHIBITORS	\$ 935,515
			24	BLOOD SUGAR DIAGNOSTICS	\$ 930,651
			25	OTIC PREPARATIONS,ANTI-INFLAMMATORY-ANTIBIOTICS	\$ 912,910
Both Total					\$ 82,909,389
Ages 1 - 13 Total					\$ 82,909,389

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
	Ages 14 - 20	Female	1	CONTRACEPTIVES,ORAL	\$ 3,646,850
			2	ANTICONVULSANTS	\$ 2,907,619
			3	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 1,775,825
			4	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 1,010,494
			5	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 992,446
			6	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 912,667
			7	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 791,318
			8	MACROLIDES	\$ 701,884
			9	INSULINS	\$ 665,462
			10	INTRA-UTERINE DEVICES (IUD'S)	\$ 663,267
			11	BETA-ADRENERGIC AGENTS	\$ 608,213
			12	ANALGESICS, NARCOTICS	\$ 588,315
			13	ANTIVIRALS, GENERAL	\$ 564,472
			14	ANTIMIGRAINE PREPARATIONS	\$ 538,497
			15	CONTRACEPTIVES,INJECTABLE	\$ 537,857
			16	PENICILLINS	\$ 483,553
			17	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 472,658
			18	GLUCOCORTICIDS	\$ 470,042
			19	METABOLIC DISEASE ENZYME REPLACEMENT, GAUCHER'S DX	\$ 437,132
			20	BLOOD SUGAR DIAGNOSTICS	\$ 425,561
			21	PROTON-PUMP INHIBITORS	\$ 408,569
			22	ANTIHISTAMINES - 1ST GENERATION	\$ 370,006
			23	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 366,069
			24	HEPARIN AND RELATED PREPARATIONS	\$ 346,808
			25	ACNE AGENTS, TOPICAL	\$ 279,733
		Female Total			\$ 20,965,313
	Ages 14 - 20 Total				\$ 20,965,313
	Ages 21 - 44	Female	1	ANTICONVULSANTS	\$ 9,494,187
			2	ANALGESICS, NARCOTICS	\$ 8,692,353
			3	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	\$ 6,209,825
			4	CONTRACEPTIVES,ORAL	\$ 4,375,407
			5	ANTIVIRALS, GENERAL	\$ 2,755,604
			6	INSULINS	\$ 2,651,251
			7	PROTON-PUMP INHIBITORS	\$ 2,628,083
			8	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 2,601,872
			9	HEPATITIS C TREATMENT AGENTS	\$ 2,212,005
			10	ANTIMIGRAINE PREPARATIONS	\$ 2,209,752
			11	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 2,096,926
			12	BLOOD SUGAR DIAGNOSTICS	\$ 1,962,089
			13	HEPARIN AND RELATED PREPARATIONS	\$ 1,848,166
			14	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 1,588,777
			15	AGENTS TO TREAT MULTIPLE SCLEROSIS	\$ 1,523,193
			16	MACROLIDES	\$ 1,490,348
			17	BETA-ADRENERGIC AGENTS	\$ 1,470,965
			18	INTRA-UTERINE DEVICES (IUD'S)	\$ 1,455,432
			19	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 1,395,447
			20	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 1,363,402
			21	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 1,345,983
			22	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 1,097,777
			23	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 1,087,339
			24	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 1,053,862
			25	PENICILLINS	\$ 1,037,395
		Female Total			\$ 65,647,441
	Ages 21 - 44 Total				\$ 65,647,441

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Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
	Ages 45 - 64	Both	1	ANALGESICS, NARCOTICS	\$ 2,274,626
			2	ANTICONVULSANTS	\$ 1,681,418
			3	INSULINS	\$ 1,121,599
			4	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 1,119,456
			5	PROTON-PUMP INHIBITORS	\$ 1,049,120
			6	HEPATITIS C TREATMENT AGENTS	\$ 884,373
			7	BLOOD SUGAR DIAGNOSTICS	\$ 705,264
			8	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 667,694
			9	ANTHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 635,771
			10	PLATELET AGGREGATION INHIBITORS	\$ 600,550
			11	ANTHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 553,863
			12	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 470,580
			13	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 442,247
			14	ACE INHIBITOR/CALCIUM CHANNEL BLOCKER COMBINATION	\$ 357,885
			15	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 347,806
			16	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 335,074
			17	BETA-ADRENERGIC AGENTS	\$ 330,879
			18	GENERAL BRONCHODILATOR AGENTS	\$ 312,399
			19	LIPOTROPICS	\$ 291,226
			20	CALCIUM CHANNEL BLOCKING AGENTS	\$ 269,555
			21	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 267,673
			22	ESTROGENIC AGENTS	\$ 227,308
			23	ANTIMIGRAINE PREPARATIONS	\$ 221,412
			24	ANGIOTENSIN RECEPTOR ANTAG./THIAZIDE DIURETIC COMB	\$ 215,544
			25	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	\$ 211,760
		Both Total			\$ 15,595,085
	Ages 45 - 64 Total				\$ 15,595,085
	Ages 65 & Over	Both	1	CHOLINESTERASE INHIBITORS	\$ 110,753
			2	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 106,397
			3	PLATELET AGGREGATION INHIBITORS	\$ 79,348
			4	INSULINS	\$ 72,533
			5	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	\$ 66,115
			6	ANTICONVULSANTS	\$ 63,974
			7	BLOOD SUGAR DIAGNOSTICS	\$ 52,410
			8	ANTHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 49,963
			9	BONE RESORPTION INHIBITORS	\$ 49,358
			10	ANTHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 47,737
			11	ANTILEPTOTICS	\$ 35,126
			12	CALCIUM CHANNEL BLOCKING AGENTS	\$ 32,854
			13	BENIGN PROSTATIC HYPERTROPHY/MICTURITION AGENTS	\$ 31,828
			14	MIOTICS/OTHER INTRAOC. PRESSURE REDUCERS	\$ 30,136
			15	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 29,674
			16	ANALGESICS, NARCOTICS	\$ 28,121
			17	PROTON-PUMP INHIBITORS	\$ 26,303
			18	ACE INHIBITOR/CALCIUM CHANNEL BLOCKER COMBINATION	\$ 21,021
			19	GENERAL BRONCHODILATOR AGENTS	\$ 20,778
			20	ALZHEIMER'S THERAPY, NMDA RECEPTOR ANTAGONISTS	\$ 20,204
			21	ANTIHYPERTENSIVES, ANGIOTENSIN RECEPTOR ANTAGONIST	\$ 19,394
			22	HEPARIN AND RELATED PREPARATIONS	\$ 18,667
			23	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 18,578
			24	LIPOTROPICS	\$ 18,182
			25	ANTIPARKINSONISM DRUGS, OTHER	\$ 17,448
		Both Total			\$ 1,066,904
	Ages 65 & Over Total				\$ 1,066,904
TANF & Related Total					\$ 205,861,067

TennCare
2010 Comptroller Report
Pharmacy Therapeutic Class
Top 25 in Each Rate Group
December-07 through November-08

Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
Uninsured/Uninsurable	Age Under 1	Both	1	HISTAMINE H2-RECEPTOR INHIBITORS	\$ 32
			2	PENICILLINS	\$ 23
			3	GLUCOCORTICOIDS	\$ 2
			Both Total		\$ 56
		Age Under 1 Total			\$ 56
	Ages 1 - 13	Both	1	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 806,752
			2	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 554,132
			3	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 507,833
			4	ANTHEMOPHILIC FACTORS	\$ 495,146
			5	ANTICONVULSANTS	\$ 374,644
			6	GROWTH HORMONES	\$ 357,101
			7	FACTOR IX PREPARATIONS	\$ 343,862
			8	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 266,015
			9	GLUCOCORTICOIDS	\$ 261,417
			10	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 238,820
			11	CEPHALOSPORINS - 3RD GENERATION	\$ 235,718
			12	BETA-ADRENERGIC AGENTS	\$ 206,883
			13	PENICILLINS	\$ 174,686
			14	ANTIHISTAMINES - 2ND GENERATION	\$ 168,738
			15	MACROLIDES	\$ 166,219
			16	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 163,059
			17	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	\$ 160,580
			18	INSULINS	\$ 159,237
			19	BLOOD SUGAR DIAGNOSTICS	\$ 135,120
			20	PROTON-PUMP INHIBITORS	\$ 99,650
21			MUCOLYTICS	\$ 77,952	
22			BETA-ADRENERGIC AND GLUCOCORTICOID COMBINATIONS	\$ 77,568	
23			MONOCLONAL ANTIBODIES TO IMMUNOGLOBULIN E(IGE)	\$ 72,165	
24			LHRH(GNRH)AGNST PIT.SUP-CENTRAL PRECOCIOUS PUBERTY	\$ 62,817	
25			ANTIHISTAMINES - 1ST GENERATION	\$ 56,368	
		Both Total		\$ 6,222,480	
	Ages 1 - 13 Total			\$ 6,222,480	
Ages 14 - 20	Female	1	CONTRACEPTIVES, ORAL	\$ 392,401	
		2	ANTICONVULSANTS	\$ 282,297	
		3	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 137,904	
		4	INSULINS	\$ 98,920	
		5	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	\$ 95,286	
		6	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 81,869	
		7	NASAL ANTI-INFLAMMATORY STEROIDS	\$ 75,018	
		8	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	\$ 58,844	
		9	MACROLIDES	\$ 56,342	
		10	PROTON-PUMP INHIBITORS	\$ 53,151	
		11	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	\$ 52,371	
		12	BLOOD SUGAR DIAGNOSTICS	\$ 48,668	
		13	BETA-ADRENERGIC AGENTS	\$ 47,949	
		14	GLUCOCORTICOIDS	\$ 47,948	
		15	ANTIMIGRAINE PREPARATIONS	\$ 46,338	
		16	ACNE AGENTS, TOPICAL	\$ 45,666	
		17	PENICILLINS	\$ 39,519	
		18	CEPHALOSPORINS - 3RD GENERATION	\$ 28,266	
		19	ANTIVIRALS, GENERAL	\$ 27,560	
		20	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 24,249	
		21	ANTIHISTAMINES - 2ND GENERATION	\$ 23,950	
		22	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	\$ 23,910	
		23	ANTIHISTAMINES - 1ST GENERATION	\$ 23,781	
		24	TOPICAL ANTIBIOTICS	\$ 22,156	
		25	CONTRACEPTIVES, INJECTABLE	\$ 22,001	
		Female Total		\$ 1,856,365	
	Ages 14 - 20 Total			\$ 1,856,365	

TennCare
 2010 Comptroller Report
 Pharmacy Therapeutic Class
 Top 25 in Each Rate Group
 December-07 through November-08

Exhibit 21

Rate_Cell	Age	Gender	Rank	THERAPEUTIC_CLASS	Paid
	Ages 21+	Both	1	ANALGESICS, NARCOTICS	\$ 8,382
			2	ANTICONVULSANTS	\$ 3,311
			3	TOPICAL LOCAL ANESTHETICS	\$ 2,417
			4	BLOOD SUGAR DIAGNOSTICS	\$ 2,133
			5	ANTIPSYCHOTICS, ATYPICAL, DOPAMINE, & SEROTONIN ANTAG	\$ 2,080
			6	LEUKOTRIENE RECEPTOR ANTAGONISTS	\$ 1,445
			7	BETA-ADRENERGIC AND ANTICHOLINERGIC COMBINATIONS	\$ 1,117
			8	ANTIHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	\$ 1,025
			9	ANTIHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	\$ 925
			10	ESTROGENIC AGENTS	\$ 899
			11	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	\$ 873
			12	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	\$ 869
			13	SEDATIVE-HYPNOTICS, NON-BARBITURATE	\$ 764
			14	ANTIHYPERGLYCEMIC, INSULIN-REL STIM. & BIGUANIDE CMB	\$ 760
			15	PROTON-PUMP INHIBITORS	\$ 753
			16	ANTIHISTAMINES - 2ND GENERATION	\$ 668
			17	INSULINS	\$ 659
			18	BETA-ADRENERGIC AGENTS	\$ 604
			19	BETA-ADRENERGIC AND GLUCOCORTICOID COMBINATIONS	\$ 565
			20	PLATELET AGGREGATION INHIBITORS	\$ 551
			21	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	\$ 505
			22	ANGIOTENSIN RECEPTOR ANTAG./THIAZIDE DIURETIC COMB	\$ 504
			23	CALCIUM CHANNEL BLOCKING AGENTS	\$ 504
			24	POTASSIUM REPLACEMENT	\$ 445
		25	MIOTICS/OTHER INTRAOC. PRESSURE REDUCERS	\$ 410	
		Both Total		\$ 33,167	
	Ages 21+ Total			\$ 33,167	
Uninsured/Uninsurable Total					\$ 8,112,069
Grand Total					\$ 494,023,117

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
1	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	206,958	\$ 75,997,314	\$ 367	27,058	\$ 6,095,165	\$ 225	-	\$ -	\$ -	234,016	\$ 82,092,479	\$ 351
2	ANTICONVULSANTS	288,554	\$ 63,458,017	\$ 220	173,094	\$ 6,800,493	\$ 39	-	\$ -	\$ -	461,648	\$ 70,258,511	\$ 152
3	ANALGESICS, NARCOTICS	60,150	\$ 16,457,184	\$ 274	1,020,250	\$ 18,060,473	\$ 18	-	\$ -	\$ -	1,080,400	\$ 34,517,656	\$ 32
4	LEUKOTRIENE RECEPTOR ANTAGONISTS	217,085	\$ 22,597,561	\$ 104	-	\$ -	\$ -	-	\$ -	\$ -	217,085	\$ 22,597,561	\$ 104
5	ANTIVIRAL MONOCLONAL ANTIBODIES	14,154	\$ 22,440,297	\$ 1,585	-	\$ -	\$ -	-	\$ -	\$ -	14,154	\$ 22,440,297	\$ 1,585
6	INSULINS	125,180	\$ 19,017,645	\$ 152	-	\$ -	\$ -	-	\$ -	\$ -	125,180	\$ 19,017,645	\$ 152
7	ANTIHEMOPHILIC FACTORS	701	\$ 15,231,421	\$ 21,728	194	\$ 2,900,627	\$ 14,952	-	\$ -	\$ -	895	\$ 18,132,048	\$ 20,259
8	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	124,306	\$ 17,284,657	\$ 139	33,352	\$ 826,834	\$ 25	-	\$ -	\$ -	157,658	\$ 18,111,491	\$ 115
9	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	36,816	\$ 17,284,629	\$ 469	-	\$ -	\$ -	-	\$ -	\$ -	36,816	\$ 17,284,629	\$ 469
10	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	119,747	\$ 15,531,902	\$ 130	24,966	\$ 620,286	\$ 25	-	\$ -	\$ -	144,713	\$ 16,152,188	\$ 112
11	PROTON-PUMP INHIBITORS	99,216	\$ 15,082,852	\$ 152	9,715	\$ 653,078	\$ 67	-	\$ -	\$ -	108,931	\$ 15,735,931	\$ 144
12	BETA-ADRENERGIC AGENTS	84,581	\$ 5,946,354	\$ 70	266,429	\$ 8,556,104	\$ 32	-	\$ -	\$ -	351,010	\$ 14,502,458	\$ 41
13	GLUCOCORTICIODS	101,158	\$ 12,939,627	\$ 128	177,160	\$ 1,544,829	\$ 9	-	\$ -	\$ -	278,318	\$ 14,484,457	\$ 52
14	BLOOD SUGAR DIAGNOSTICS	1	\$ 68	\$ 68	-	\$ -	\$ -	118,184	\$ 12,034,658	\$ 102	118,185	\$ 12,034,726	\$ 102
15	GROWTH HORMONES	3,725	\$ 9,977,036	\$ 2,678	-	\$ -	\$ -	-	\$ -	\$ -	3,725	\$ 9,977,036	\$ 2,678
16	CONTRACEPTIVES,ORAL	165,432	\$ 6,801,083	\$ 41	87,182	\$ 2,674,227	\$ 31	-	\$ -	\$ -	252,614	\$ 9,475,310	\$ 38
17	NASAL ANTI-INFLAMMATORY STEROIDS	109,786	\$ 9,221,497	\$ 84	5,981	\$ 99,030	\$ 17	-	\$ -	\$ -	115,767	\$ 9,320,527	\$ 81
18	PENICILLINS	157,207	\$ 1,223,395	\$ 8	346,779	\$ 7,422,072	\$ 21	-	\$ -	\$ -	503,986	\$ 8,645,467	\$ 17
19	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	57,988	\$ 8,261,877	\$ 142	3,919	\$ 320,996	\$ 82	-	\$ -	\$ -	61,907	\$ 8,582,873	\$ 139
20	MACROLIDES	10,751	\$ 141,355	\$ 13	265,319	\$ 8,149,476	\$ 31	-	\$ -	\$ -	276,070	\$ 8,290,831	\$ 30
21	CEPHALOSPORINS - 3RD GENERATION	11,642	\$ 1,467,751	\$ 126	91,703	\$ 6,537,595	\$ 71	-	\$ -	\$ -	103,345	\$ 8,005,346	\$ 77
22	HEPATITIS C TREATMENT AGENTS	3,601	\$ 6,189,931	\$ 1,719	1,976	\$ 1,434,654	\$ 726	-	\$ -	\$ -	5,577	\$ 7,624,585	\$ 1,367
23	SEDATIVE-HYPNOTICS, NON-BARBITURATE	51,905	\$ 6,895,480	\$ 133	29,109	\$ 146,207	\$ 5	-	\$ -	\$ -	81,014	\$ 7,041,686	\$ 87
24	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	3,703	\$ 6,346,928	\$ 1,714	-	\$ -	\$ -	-	\$ -	\$ -	3,703	\$ 6,346,928	\$ 1,714
25	PLATELET AGGREGATION INHIBITORS	45,935	\$ 6,165,694	\$ 134	2,416	\$ 73,897	\$ 31	-	\$ -	\$ -	48,351	\$ 6,239,591	\$ 129
26	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	18,376	\$ 1,450,398	\$ 79	366,304	\$ 4,640,493	\$ 13	-	\$ -	\$ -	384,680	\$ 6,090,891	\$ 16
27	ANTIVIRALS, GENERAL	31,586	\$ 5,288,014	\$ 167	16,800	\$ 340,309	\$ 20	-	\$ -	\$ -	48,386	\$ 5,628,323	\$ 116
28	ANTIHYPERLIPIDEMIC - HMG COA REDUCTASE INHIBITORS	35,115	\$ 3,217,325	\$ 92	160,906	\$ 2,273,938	\$ 14	-	\$ -	\$ -	196,021	\$ 5,491,263	\$ 28
29	ANTIHISTAMINES - 1ST GENERATION	139,507	\$ 3,101,560	\$ 22	218,113	\$ 2,314,702	\$ 11	-	\$ -	\$ -	357,620	\$ 5,416,262	\$ 15
30	AGENTS TO TREAT MULTIPLE SCLEROSIS	2,731	\$ 5,387,907	\$ 1,973	-	\$ -	\$ -	-	\$ -	\$ -	2,731	\$ 5,387,907	\$ 1,973
31	ANTIHYPERGLYCEMIC, INSULIN-RESPONSE ENHANCER (N-S)	29,280	\$ 5,120,778	\$ 175	-	\$ -	\$ -	-	\$ -	\$ -	29,280	\$ 5,120,778	\$ 175
32	IMMUNOSUPPRESSIVES	8,136	\$ 4,662,480	\$ 573	3,931	\$ 356,838	\$ 91	-	\$ -	\$ -	12,067	\$ 5,019,318	\$ 416
33	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	8,236	\$ 4,831,430	\$ 587	-	\$ -	\$ -	-	\$ -	\$ -	8,236	\$ 4,831,430	\$ 587
34	NSAIDS, CYCLOOXYGENASE INHIBITOR - TYPE	71,075	\$ 1,971,884	\$ 28	291,291	\$ 2,764,330	\$ 9	-	\$ -	\$ -	362,366	\$ 4,736,214	\$ 13
35	ANTIMIGRAINE PREPARATIONS	25,386	\$ 4,599,345	\$ 181	1,390	\$ 38,485	\$ 28	-	\$ -	\$ -	26,776	\$ 4,637,830	\$ 173
36	HEPARIN AND RELATED PREPARATIONS	5,384	\$ 4,494,030	\$ 835	503	\$ 11,153	\$ 22	-	\$ -	\$ -	5,887	\$ 4,505,183	\$ 765
37	HISTAMINE H2-RECEPTOR INHIBITORS	14,303	\$ 344,167	\$ 24	241,165	\$ 3,840,457	\$ 16	-	\$ -	\$ -	255,468	\$ 4,184,624	\$ 16
38	ANTIHISTAMINES - 2ND GENERATION	48,318	\$ 1,990,107	\$ 41	228,355	\$ 2,159,486	\$ 9	-	\$ -	\$ -	276,673	\$ 4,149,593	\$ 15
39	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	25,616	\$ 3,927,195	\$ 153	-	\$ -	\$ -	-	\$ -	\$ -	25,616	\$ 3,927,195	\$ 153
40	BETA-ADRENERGIC AND GLUCOCORTICOID COMBINATIONS	20,141	\$ 3,856,301	\$ 191	-	\$ -	\$ -	-	\$ -	\$ -	20,141	\$ 3,856,301	\$ 191
41	GENERAL BRONCHODILATOR AGENTS	25,350	\$ 3,444,518	\$ 136	6,558	\$ 118,031	\$ 18	-	\$ -	\$ -	31,908	\$ 3,562,549	\$ 112
42	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	933	\$ 3,512,126	\$ 3,764	-	\$ -	\$ -	-	\$ -	\$ -	933	\$ 3,512,126	\$ 3,764
43	NOREPINEPHRINE AND DOPAMINE REUPTAKE INHIB (NDRIS)	992	\$ 150,394	\$ 152	48,228	\$ 3,174,444	\$ 66	-	\$ -	\$ -	49,220	\$ 3,324,838	\$ 68
44	TOPICAL ANTI-INFLAMMATORY STEROIDAL	28,472	\$ 1,325,497	\$ 47	107,595	\$ 1,942,818	\$ 18	-	\$ -	\$ -	136,067	\$ 3,268,315	\$ 24
45	ANTIVIRALS, HIV-SPEC, NUCLEOSIDE-NUCLEOTIDE ANALOG	3,618	\$ 3,215,458	\$ 889	-	\$ -	\$ -	-	\$ -	\$ -	3,618	\$ 3,215,458	\$ 889
46	CALCIUM CHANNEL BLOCKING AGENTS	1,423	\$ 115,108	\$ 81	127,311	\$ 2,921,286	\$ 23	-	\$ -	\$ -	128,734	\$ 3,036,394	\$ 24
47	ACE INHIBITOR/CALCIUM CHANNEL BLOCKER COMBINATION	28,328	\$ 2,933,690	\$ 104	299	\$ 16,874	\$ 56	-	\$ -	\$ -	28,627	\$ 2,950,565	\$ 103
48	TOPICAL ANTIFUNGALS	54,693	\$ 1,887,640	\$ 35	53,047	\$ 1,058,139	\$ 20	-	\$ -	\$ -	107,740	\$ 2,945,780	\$ 27
49	ARTV CMB NUCLEOSIDE,NUCLEOTIDE,&NON-NUCLEOSIDE RTI	2,000	\$ 2,777,884	\$ 1,389	-	\$ -	\$ -	-	\$ -	\$ -	2,000	\$ 2,777,884	\$ 1,389
50	SKELETAL MUSCLE RELAXANTS	21,949	\$ 844,642	\$ 38	172,182	\$ 1,906,221	\$ 11	-	\$ -	\$ -	194,131	\$ 2,750,863	\$ 14
51	ANTIVIRALS, HIV-SPEC., NUCLEOSIDE ANALOG, RTI COMB	3,259	\$ 2,741,332	\$ 841	-	\$ -	\$ -	-	\$ -	\$ -	3,259	\$ 2,741,332	\$ 841
52	AMINOGLYCOSIDES	853	\$ 2,648,431	\$ 3,105	547	\$ 35,347	\$ 65	-	\$ -	\$ -	1,400	\$ 2,683,778	\$ 1,917
53	FACTOR IX PREPARATIONS	256	\$ 2,641,454	\$ 10,318	-	\$ -	\$ -	-	\$ -	\$ -	256	\$ 2,641,454	\$ 10,318
54	MUCOLYTICS	1,683	\$ 2,612,109	\$ 1,552	233	\$ 10,290	\$ 44	-	\$ -	\$ -	1,916	\$ 2,622,398	\$ 1,369
55	LINCOSAMIDES	9,157	\$ 923,786	\$ 101	33,852	\$ 1,649,967	\$ 49	-	\$ -	\$ -	43,009	\$ 2,573,754	\$ 60
56	LIPOTROPICS	23,291	\$ 2,247,574	\$ 96	15,077	\$ 262,097	\$ 17	-	\$ -	\$ -	38,368	\$ 2,509,672	\$ 65

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
57	BETA-ADRENERGIC AND ANTICHOLINERGIC COMBINATIONS	18,613	\$ 2,134,416	\$ 115	5,291	\$ 362,155	\$ 68	-	\$ -	\$ -	23,904	\$ 2,496,571	\$ 104
58	MONOCLONAL ANTIBODIES TO IMMUNOGLOBULIN E(IGE)	1,055	\$ 2,419,145	\$ 2,293	-	\$ -	\$ -	-	\$ -	\$ -	1,055	\$ 2,419,145	\$ 2,293
59	INTRA-UTERINE DEVICES (IUD'S)	4,391	\$ 2,228,386	\$ 507	-	\$ -	\$ -	1	\$ 188	\$ 188	4,392	\$ 2,228,575	\$ 507
60	QUINOLONES	16,497	\$ 1,723,333	\$ 104	66,687	\$ 475,603	\$ 7	-	\$ -	\$ -	83,184	\$ 2,198,937	\$ 26
61	TOPICAL ANTIBIOTICS	10,943	\$ 723,651	\$ 66	44,893	\$ 1,470,707	\$ 33	-	\$ -	\$ -	55,836	\$ 2,194,358	\$ 39
62	METALLIC POISON,AGENTS TO TREAT	569	\$ 2,158,880	\$ 3,794	-	\$ -	\$ -	-	\$ -	\$ -	569	\$ 2,158,880	\$ 3,794
63	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITOR COMB	2,933	\$ 2,059,587	\$ 702	-	\$ -	\$ -	-	\$ -	\$ -	2,933	\$ 2,059,587	\$ 702
64	TOPICAL IMMUNOSUPPRESSIVE AGENTS	12,098	\$ 1,984,162	\$ 164	-	\$ -	\$ -	-	\$ -	\$ -	12,098	\$ 1,984,162	\$ 164
65	OTIC PREPARATIONS,ANTI-INFLAMMATORY-ANTIBIOTICS	19,761	\$ 1,950,589	\$ 99	-	\$ -	\$ -	-	\$ -	\$ -	19,761	\$ 1,950,589	\$ 99
66	ANTINEOPLASTIC - AROMATASE INHIBITORS	6,601	\$ 1,940,006	\$ 294	-	\$ -	\$ -	-	\$ -	\$ -	6,601	\$ 1,940,006	\$ 294
67	PANCREATIC ENZYMES	2,928	\$ 1,848,081	\$ 631	464	\$ 51,511	\$ 111	-	\$ -	\$ -	3,392	\$ 1,899,592	\$ 560
68	ANTIHYPERTENSIVES, ACE INHIBITORS	3,345	\$ 128,345	\$ 38	220,462	\$ 1,683,627	\$ 8	-	\$ -	\$ -	223,807	\$ 1,811,972	\$ 8
69	TOPICAL ANTIPARASITICS	10,902	\$ 1,272,731	\$ 117	29,942	\$ 536,541	\$ 18	-	\$ -	\$ -	40,844	\$ 1,809,272	\$ 44
70	ESTROGENIC AGENTS	31,419	\$ 1,434,706	\$ 46	17,499	\$ 265,094	\$ 15	-	\$ -	\$ -	48,918	\$ 1,699,799	\$ 35
71	OPHTHALMIC ANTIBIOTICS	24,682	\$ 1,261,041	\$ 51	33,347	\$ 319,103	\$ 10	-	\$ -	\$ -	58,029	\$ 1,580,144	\$ 27
72	CONTRACEPTIVES,INJECTABLE	3,422	\$ 73,021	\$ 21	35,379	\$ 1,498,486	\$ 42	-	\$ -	\$ -	38,801	\$ 1,571,507	\$ 41
73	ANTIIDIURETIC AND VASOPRESSOR HORMONES	298	\$ 119,206	\$ 400	9,325	\$ 1,424,886	\$ 153	-	\$ -	\$ -	9,623	\$ 1,544,092	\$ 160
74	PULMONARY ANTI-HTN, ENDOTHELIN RECEPTOR ANTAGONIST	354	\$ 1,509,236	\$ 4,263	-	\$ -	\$ -	-	\$ -	\$ -	354	\$ 1,509,236	\$ 4,263
75	CEPHALOSPORINS - 2ND GENERATION	18,609	\$ 599,970	\$ 32	18,537	\$ 893,089	\$ 48	-	\$ -	\$ -	37,146	\$ 1,493,059	\$ 40
76	ANTIFUNGAL ANTIBIOTICS	29,411	\$ 760,403	\$ 26	8,892	\$ 688,635	\$ 77	-	\$ -	\$ -	38,303	\$ 1,449,038	\$ 38
77	METABOLIC DISEASE ENZYME REPLACEMENT, GAUCHER'S DX	105	\$ 1,408,312	\$ 13,412	-	\$ -	\$ -	-	\$ -	\$ -	105	\$ 1,408,312	\$ 13,412
78	ANTIPARKINSONISM DRUGS,OTHER	15,180	\$ 1,077,272	\$ 71	10,274	\$ 312,578	\$ 30	-	\$ -	\$ -	25,454	\$ 1,389,851	\$ 55
79	CEPHALOSPORINS - 1ST GENERATION	26,840	\$ 634,120	\$ 24	78,179	\$ 742,071	\$ 9	-	\$ -	\$ -	105,019	\$ 1,376,191	\$ 13
80	EYE ANTIHISTAMINES	15,898	\$ 1,345,198	\$ 85	198	\$ 11,187	\$ 57	-	\$ -	\$ -	16,096	\$ 1,356,386	\$ 84
81	ANGIOTENSIN RECEPTOR ANTAG./THIAZIDE DIURETIC COMB	17,401	\$ 1,336,790	\$ 77	-	\$ -	\$ -	-	\$ -	\$ -	17,401	\$ 1,336,790	\$ 77
82	ANTIHYPERTENSIVES, SYMPATHOLYTIC	5,580	\$ 542,452	\$ 97	103,481	\$ 789,315	\$ 8	-	\$ -	\$ -	109,061	\$ 1,331,767	\$ 12
83	IMMUNOMODULATORS	3,444	\$ 1,330,552	\$ 386	-	\$ -	\$ -	-	\$ -	\$ -	3,444	\$ 1,330,552	\$ 386
84	BONE RESORPTION INHIBITORS	13,930	\$ 1,182,003	\$ 85	2,263	\$ 140,818	\$ 62	-	\$ -	\$ -	16,193	\$ 1,322,822	\$ 82
85	HEMATINICS,OTHER	1,136	\$ 1,315,606	\$ 1,158	-	\$ -	\$ -	-	\$ -	\$ -	1,136	\$ 1,315,606	\$ 1,158
86	ANTIHYPERTENSIVES, ANGIOTENSIN RECEPTOR ANTAGONIST	19,653	\$ 1,311,662	\$ 67	-	\$ -	\$ -	-	\$ -	\$ -	19,653	\$ 1,311,662	\$ 67
87	ABSORBABLE SULFONAMIDES	42,597	\$ 595,118	\$ 14	91,934	\$ 654,358	\$ 7	-	\$ -	\$ -	134,531	\$ 1,249,476	\$ 9
88	BETA-ADRENERGIC BLOCKING AGENTS	27,989	\$ 187,906	\$ 7	154,949	\$ 1,051,807	\$ 7	-	\$ -	\$ -	182,938	\$ 1,239,714	\$ 7
89	ANTIFUNGAL AGENTS	2,137	\$ 516,755	\$ 242	68,543	\$ 691,877	\$ 10	-	\$ -	\$ -	70,680	\$ 1,208,632	\$ 17
90	LAXATIVES AND CATHARTICS	36,152	\$ 1,009,792	\$ 28	15,911	\$ 162,867	\$ 10	-	\$ -	\$ -	52,063	\$ 1,172,659	\$ 23
91	ACNE AGENTS,TOPICAL	6,519	\$ 1,130,819	\$ 173	100	\$ 9,050	\$ 91	-	\$ -	\$ -	6,619	\$ 1,139,869	\$ 172
92	LEUKOCYTE (WBC) STIMULANTS	640	\$ 1,121,062	\$ 1,752	-	\$ -	\$ -	-	\$ -	\$ -	640	\$ 1,121,062	\$ 1,752
93	URINARY TRACT ANTISPASMODIC/ANTIINCONTINENCE AGENT	8,529	\$ 955,412	\$ 112	10,858	\$ 153,779	\$ 14	-	\$ -	\$ -	19,387	\$ 1,109,191	\$ 57
94	THYROID HORMONES	13,549	\$ 221,584	\$ 16	103,604	\$ 875,131	\$ 8	-	\$ -	\$ -	117,153	\$ 1,096,715	\$ 9
95	ELECTROLYTE DEPLETERS	3,436	\$ 1,027,420	\$ 299	344	\$ 18,459	\$ 54	-	\$ -	\$ -	3,780	\$ 1,045,879	\$ 277
96	ANTIEMETIC/ANTIVERTIGO AGENTS	15,901	\$ 521,259	\$ 33	21,872	\$ 520,107	\$ 24	-	\$ -	\$ -	37,773	\$ 1,041,366	\$ 28
97	ANTIMETABOLITES	7,139	\$ 896,202	\$ 126	1,693	\$ 138,318	\$ 82	-	\$ -	\$ -	8,832	\$ 1,034,521	\$ 117
98	ANTI-ANXIETY DRUGS	1,514	\$ 62,437	\$ 41	45,668	\$ 956,749	\$ 21	-	\$ -	\$ -	47,182	\$ 1,019,186	\$ 22
99	SYRINGES AND ACCESSORIES	-	\$ -	\$ -	-	\$ -	\$ -	47,759	\$ 1,011,687	\$ 21	47,759	\$ 1,011,687	\$ 21
100	ANTIHYPERGLYCEMIC,BIGUANIDE TYPE(NON-SULFONYLUREA)	20,378	\$ 995,628	\$ 49	360	\$ 3,895	\$ 11	-	\$ -	\$ -	20,738	\$ 999,523	\$ 48
101	EAR PREPARATIONS,ANTIBIOTICS	577	\$ 45,130	\$ 78	119,528	\$ 941,299	\$ 8	-	\$ -	\$ -	120,105	\$ 986,429	\$ 8
102	ANTIHYPERGLYCEMIC, INSULIN-RELEASE STIMULANT TYPE	4,911	\$ 468,788	\$ 95	21,256	\$ 499,639	\$ 24	-	\$ -	\$ -	26,167	\$ 968,427	\$ 37
103	ANTIVIRALS, HIV-SPECIFIC, NUCLEOSIDE ANALOG, RTI	1,403	\$ 167,603	\$ 119	65,138	\$ 793,445	\$ 12	-	\$ -	\$ -	66,541	\$ 961,047	\$ 14
104	CHOLINESTERASE INHIBITORS	2,674	\$ 753,575	\$ 282	1,027	\$ 183,137	\$ 178	-	\$ -	\$ -	3,701	\$ 936,712	\$ 253
105	TRICYCLIC ANTIDEPRESSANTS & REL. NON-SEL. RU-INHIB	5,566	\$ 891,900	\$ 160	480	\$ 27,734	\$ 58	-	\$ -	\$ -	6,046	\$ 919,633	\$ 152
106	TETRACYCLINES	42,430	\$ 295,698	\$ 7	27,331	\$ 615,823	\$ 23	-	\$ -	\$ -	69,761	\$ 911,520	\$ 13
107	ANTIHYPERGLY,INCRETIN MIMETIC(GLP-1 RECEPTORAGONIST)	470	\$ 96,502	\$ 205	63,755	\$ 762,393	\$ 12	-	\$ -	\$ -	64,225	\$ 858,895	\$ 13
108	ADRENOCORTICOTROPIC HORMONES	4,023	\$ 858,223	\$ 213	-	\$ -	\$ -	-	\$ -	\$ -	4,023	\$ 858,223	\$ 213
109	PRENATAL VITAMIN PREPARATIONS	14	\$ 850,914	\$ 60,780	-	\$ -	\$ -	-	\$ -	\$ -	14	\$ 850,914	\$ 60,780
110	POTASSIUM REPLACEMENT	6,217	\$ 74,657	\$ 12	85,776	\$ 766,189	\$ 9	-	\$ -	\$ -	91,993	\$ 840,846	\$ 9
111	NITROFURAN DERIVATIVES	401	\$ 5,591	\$ 14	58,841	\$ 830,464	\$ 14	-	\$ -	\$ -	59,242	\$ 836,055	\$ 14
112	OXAZOLIDINONES	1,072	\$ 204,076	\$ 190	33,387	\$ 622,452	\$ 19	-	\$ -	\$ -	34,459	\$ 826,528	\$ 24

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
113	ANTIVIRALS, HIV-SPECIFIC, NON-NUCLEOSIDE, RTI	556	\$ 813,124	\$ 1,462	-	\$ -	\$ -	-	\$ -	\$ -	556	\$ 813,124	\$ 1,462
114	ALKYLATING AGENTS	1,721	\$ 800,604	\$ 465	-	\$ -	\$ -	-	\$ -	\$ -	1,721	\$ 800,604	\$ 465
115	MIOTICS/OTHER INTRAOC. PRESSURE REDUCERS	864	\$ 692,263	\$ 801	1,128	\$ 61,676	\$ 55	-	\$ -	\$ -	1,992	\$ 753,938	\$ 378
116	DURABLE MEDICAL EQUIPMENT,MISC(GROUP 1)	8,117	\$ 709,388	\$ 87	1,908	\$ 29,400	\$ 15	-	\$ -	\$ -	10,025	\$ 738,788	\$ 74
117	DRUG TX-CHRONIC INFLAM. COLON DX,5-AMINOSALICYLAT	-	\$ -	\$ -	14	\$ 90	\$ 6	63,601	\$ 735,708	\$ 12	63,615	\$ 735,798	\$ 12
118	ALPHA-2 RECEPTOR ANTAGONIST ANTIDEPRESSANTS	2,820	\$ 698,082	\$ 248	151	\$ 26,584	\$ 176	-	\$ -	\$ -	2,971	\$ 724,666	\$ 244
119	ANTIVIRALS,HIV-1 INTEGRASE STRAND TRANSFER INHIBTR	203	\$ 9,603	\$ 47	29,040	\$ 705,194	\$ 24	-	\$ -	\$ -	29,243	\$ 714,797	\$ 24
120	ANAPHYLAXIS THERAPY AGENTS	803	\$ 699,809	\$ 871	-	\$ -	\$ -	-	\$ -	\$ -	803	\$ 699,809	\$ 871
121	LHRH(GNRH) AGONIST ANALOG PITUITARY SUPPRESSANTS	7,616	\$ 675,223	\$ 89	-	\$ -	\$ -	-	\$ -	\$ -	7,616	\$ 675,223	\$ 89
122	BENIGN PROSTATIC HYPERTROPHY/MICTURITION AGENTS	581	\$ 661,477	\$ 1,139	-	\$ -	\$ -	-	\$ -	\$ -	581	\$ 661,477	\$ 1,139
123	ANTIVIRALS, HIV-SPECIFIC, NUCLEOTIDE ANALOG, RTI	7,618	\$ 649,554	\$ 85	101	\$ 5,795	\$ 57	-	\$ -	\$ -	7,719	\$ 655,348	\$ 85
124	RESPIRATORY AIDS,DEVICES,EQUIPMENT	1,201	\$ 652,221	\$ 543	-	\$ -	\$ -	-	\$ -	\$ -	1,201	\$ 652,221	\$ 543
125	CONTRACEPTIVES, INTRAVAGINAL, SYSTEMIC	-	\$ -	\$ -	-	\$ -	\$ -	19,844	\$ 639,546	\$ 32	19,844	\$ 639,546	\$ 32
126	BIPOLAR DISORDER DRUGS	12,224	\$ 621,038	\$ 51	-	\$ -	\$ -	-	\$ -	\$ -	12,224	\$ 621,038	\$ 51
127	URINARY TRACT ANALGESIC AGENTS	20,136	\$ 420,378	\$ 21	7,162	\$ 171,040	\$ 24	-	\$ -	\$ -	27,298	\$ 591,418	\$ 22
128	ANTIVIRALS, HIV-SPEC, NON-PEPTIDIC PROTEASE INHIB	1,989	\$ 581,909	\$ 293	-	\$ -	\$ -	-	\$ -	\$ -	1,989	\$ 581,909	\$ 293
129	LOOP DIURETICS	672	\$ 580,986	\$ 865	-	\$ -	\$ -	-	\$ -	\$ -	672	\$ 580,986	\$ 865
130	ALPHA/BETA-ADRENERGIC BLOCKING AGENTS	1,684	\$ 14,559	\$ 9	89,188	\$ 562,017	\$ 6	-	\$ -	\$ -	90,872	\$ 576,576	\$ 6
131	SEROTONIN-2 ANTAGONIST/REUPTAKE INHIBITORS (SARIS)	2,398	\$ 257,407	\$ 107	26,887	\$ 314,313	\$ 12	-	\$ -	\$ -	29,285	\$ 571,719	\$ 20
132	ACE INHIBITOR/THIAZIDE & THIAZIDE-LIKE DIURETIC	382	\$ 13,227	\$ 35	77,628	\$ 548,616	\$ 7	-	\$ -	\$ -	78,010	\$ 561,843	\$ 7
133	URINARY TRACT ANTISPASMODIC, M(3) SELECTIVE ANTAG.	29	\$ 1,396	\$ 48	56,460	\$ 551,867	\$ 10	-	\$ -	\$ -	56,489	\$ 553,262	\$ 10
134	ANTILEPROTICS	4,820	\$ 543,152	\$ 113	-	\$ -	\$ -	-	\$ -	\$ -	4,820	\$ 543,152	\$ 113
135	KERATOLYTICS	826	\$ 537,327	\$ 651	-	\$ -	\$ -	-	\$ -	\$ -	826	\$ 537,327	\$ 651
136	CALCIMIMETIC,PARATHYROID CALCIUM ENHANCER	1,742	\$ 139,284	\$ 80	7,811	\$ 387,625	\$ 50	-	\$ -	\$ -	9,553	\$ 526,909	\$ 55
137	ANTIPSYCHOTICS,DOPAMINE ANTAGONISTS,BUTYROPHENONES	913	\$ 519,701	\$ 569	-	\$ -	\$ -	-	\$ -	\$ -	913	\$ 519,701	\$ 569
138	NARCOTIC ANALGESIC & NON-SALICYLATE ANALGESIC COMB	10,944	\$ 305,808	\$ 28	5,283	\$ 190,692	\$ 36	-	\$ -	\$ -	16,227	\$ 496,500	\$ 31
139	ANTI-ALCOHOLIC PREPARATIONS	4,267	\$ 23,380	\$ 5	82,292	\$ 472,889	\$ 6	-	\$ -	\$ -	86,559	\$ 496,270	\$ 6
140	VITAMIN A DERIVATIVES	1,514	\$ 496,085	\$ 328	-	\$ -	\$ -	-	\$ -	\$ -	1,514	\$ 496,085	\$ 328
141	ANTICOAGULANTS,COUMARIN TYPE	1,163	\$ 139,803	\$ 120	5,612	\$ 346,177	\$ 62	-	\$ -	\$ -	6,775	\$ 485,980	\$ 72
142	NASAL ANTIHISTAMINE	887	\$ 31,299	\$ 35	30,522	\$ 452,882	\$ 15	-	\$ -	\$ -	31,409	\$ 484,181	\$ 15
143	EAR PREPARATIONS,LOCAL ANESTHETICS	5,900	\$ 478,083	\$ 81	-	\$ -	\$ -	-	\$ -	\$ -	5,900	\$ 478,083	\$ 81
144	TOPICAL LOCAL ANESTHETICS	2,042	\$ 311,229	\$ 152	27,302	\$ 157,211	\$ 6	-	\$ -	\$ -	29,344	\$ 468,440	\$ 16
145	NEEDLES/NEEDLELESS DEVICES	2,099	\$ 356,613	\$ 170	2,658	\$ 111,776	\$ 42	-	\$ -	\$ -	4,757	\$ 468,389	\$ 98
146	THIAZIDE AND RELATED DIURETICS	-	\$ -	\$ -	-	\$ -	\$ -	14,186	\$ 466,044	\$ 33	14,186	\$ 466,044	\$ 33
147	TOPICAL ANTIVIRALS	63,768	\$ 243,571	\$ 4	18,667	\$ 221,590	\$ 12	-	\$ -	\$ -	82,435	\$ 465,161	\$ 6
148	ACNE AGENTS,SYSTEMIC	3,662	\$ 462,434	\$ 126	-	\$ -	\$ -	-	\$ -	\$ -	3,662	\$ 462,434	\$ 126
149	LHRH(GNRH)AGNST PIT.SUP-CENTRAL PRECOCIOUS PUBERTY	110	\$ 48,597	\$ 442	1,362	\$ 408,711	\$ 300	-	\$ -	\$ -	1,472	\$ 457,308	\$ 311
150	DIABETIC SUPPLIES	344	\$ 455,105	\$ 1,323	-	\$ -	\$ -	-	\$ -	\$ -	344	\$ 455,105	\$ 1,323
151	ANTI-PSYCHOTICS,PHENOTHIAZINES	-	\$ -	\$ -	-	\$ -	\$ -	9,022	\$ 453,323	\$ 50	9,022	\$ 453,323	\$ 50
152	ANTISERA	7,035	\$ 258,408	\$ 37	7,037	\$ 172,565	\$ 25	-	\$ -	\$ -	14,072	\$ 430,973	\$ 31
153	VAGINAL ANTIBIOTICS	240	\$ 420,964	\$ 1,754	16	\$ 1,594	\$ 100	-	\$ -	\$ -	256	\$ 422,557	\$ 1,651
154	CONTRACEPTIVES,IMPLANTABLE	2,704	\$ 145,215	\$ 54	7,739	\$ 269,532	\$ 35	-	\$ -	\$ -	10,443	\$ 414,747	\$ 40
155	CONTRACEPTIVES,TRANSDERMAL	670	\$ 413,395	\$ 617	-	\$ -	\$ -	-	\$ -	\$ -	670	\$ 413,395	\$ 617
156	SYMPATHOMIMETIC AGENTS	7,723	\$ 413,235	\$ 54	-	\$ -	\$ -	-	\$ -	\$ -	7,723	\$ 413,235	\$ 54
157	ANDROGENIC AGENTS	19,734	\$ 359,434	\$ 18	7,886	\$ 51,513	\$ 7	-	\$ -	\$ -	27,620	\$ 410,947	\$ 15
158	IRON REPLACEMENT	1,508	\$ 364,314	\$ 242	265	\$ 44,743	\$ 169	-	\$ -	\$ -	1,773	\$ 409,057	\$ 231
159	ANTIPSORIATICS AGENTS	10,712	\$ 309,920	\$ 29	15,805	\$ 83,180	\$ 5	-	\$ -	\$ -	26,517	\$ 393,099	\$ 15
160	POTASSIUM SPARING DIURETICS	1,774	\$ 385,590	\$ 217	31	\$ 4,632	\$ 149	-	\$ -	\$ -	1,805	\$ 390,222	\$ 216
161	BILE SALT SEQUESTRANTS	277	\$ 22,754	\$ 82	19,490	\$ 366,326	\$ 19	-	\$ -	\$ -	19,767	\$ 389,081	\$ 20
162	BELLADONNA ALKALOIDS	1,983	\$ 300,233	\$ 151	1,667	\$ 82,433	\$ 49	-	\$ -	\$ -	3,650	\$ 382,666	\$ 105
163	PULMONARY ANTIHYPERTENSIVES, PROSTACYCLIN-TYPE	331	\$ 11,607	\$ 35	15,359	\$ 359,001	\$ 23	-	\$ -	\$ -	15,690	\$ 370,607	\$ 24
164	ANTIVIRALS, HIV-SPECIFIC, FUSION INHIBITORS	62	\$ 368,051	\$ 5,936	-	\$ -	\$ -	-	\$ -	\$ -	62	\$ 368,051	\$ 5,936
165	HYPERGLYCEMICS	156	\$ 367,681	\$ 2,357	-	\$ -	\$ -	-	\$ -	\$ -	156	\$ 367,681	\$ 2,357
166	ANTINEOPLASTIC IMMUNOMODULATOR AGENTS	2,613	\$ 327,474	\$ 125	376	\$ 37,271	\$ 99	-	\$ -	\$ -	2,989	\$ 364,745	\$ 122
167	ANTI-ULCER-H.PYLORI AGENTS	44	\$ 359,209	\$ 8,164	-	\$ -	\$ -	-	\$ -	\$ -	44	\$ 359,209	\$ 8,164
168	SSRI &ANTIPSYCH,ATYP,DOPAMINE&SEROTONIN ANTAG COMB	1,131	\$ 357,886	\$ 316	-	\$ -	\$ -	-	\$ -	\$ -	1,131	\$ 357,886	\$ 316

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
169	ANTIPARKINSONISM DRUGS,ANTICHOLINERGIC	905	\$ 349,217	\$ 386	-	\$ -	\$ -	-	\$ -	\$ -	905	\$ 349,217	\$ 386
170	BONE FORMATION STIM. AGENTS - PARATHYROID HORMONE	28,141	\$ 235,058	\$ 8	14,297	\$ 112,182	\$ 8	-	\$ -	\$ -	42,438	\$ 347,240	\$ 8
171	PROGESTATIONAL AGENTS	446	\$ 344,360	\$ 772	-	\$ -	\$ -	-	\$ -	\$ -	446	\$ 344,360	\$ 772
172	PULM.ANTI-HTN,SEL.C-GMP PHOSPHODIESTERASE T5 INHIB	2,633	\$ 196,538	\$ 75	10,429	\$ 140,957	\$ 14	-	\$ -	\$ -	13,062	\$ 337,494	\$ 26
173	ANTIPROTOZOAL DRUGS,MISCELLANEOUS	342	\$ 328,888	\$ 962	-	\$ -	\$ -	-	\$ -	\$ -	342	\$ 328,888	\$ 962
174	APPETITE STIM. FOR ANOREXIA,CACHEXIA,WASTING SYND.	317	\$ 321,155	\$ 1,013	-	\$ -	\$ -	-	\$ -	\$ -	317	\$ 321,155	\$ 1,013
175	2ND GEN ANTIHISTAMINE & DECONGESTANT COMBINATIONS	36	\$ 16,640	\$ 462	2,239	\$ 304,376	\$ 136	-	\$ -	\$ -	2,275	\$ 321,016	\$ 141
176	VAGINAL ANTIFUNGALS	2,688	\$ 157,047	\$ 58	7,403	\$ 159,081	\$ 21	-	\$ -	\$ -	10,091	\$ 316,128	\$ 31
177	ANTIHYPERGLYCEMIC, DPP-4 INHIBITORS	2,241	\$ 125,355	\$ 56	7,179	\$ 189,912	\$ 26	-	\$ -	\$ -	9,420	\$ 315,266	\$ 33
178	EYE ANTIBIOTIC-CORTICOID COMBINATIONS	1,854	\$ 307,973	\$ 166	-	\$ -	\$ -	-	\$ -	\$ -	1,854	\$ 307,973	\$ 166
179	INTESTINAL MOTILITY STIMULANTS	2,571	\$ 179,748	\$ 70	4,905	\$ 126,797	\$ 26	-	\$ -	\$ -	7,476	\$ 306,545	\$ 41
180	VITAMIN D PREPARATIONS	6,300	\$ 36,887	\$ 6	31,358	\$ 268,388	\$ 9	-	\$ -	\$ -	37,658	\$ 305,275	\$ 8
181	ANTITUSSIVES,NON-NARCOTIC	566	\$ 80,113	\$ 142	10,542	\$ 220,870	\$ 21	-	\$ -	\$ -	11,108	\$ 300,983	\$ 27
182	POTASSIUM SPARING DIURETICS IN COMBINATION	10,929	\$ 122,361	\$ 11	8,728	\$ 176,702	\$ 20	-	\$ -	\$ -	19,657	\$ 299,063	\$ 15
183	VASODILATORS,CORONARY	405	\$ 5,483	\$ 14	41,832	\$ 289,292	\$ 7	-	\$ -	\$ -	42,237	\$ 294,775	\$ 7
184	ANAEROBIC ANTIPROTOZOAL-ANTIBACTERIAL AGENTS	2,643	\$ 85,992	\$ 33	21,288	\$ 208,196	\$ 10	-	\$ -	\$ -	23,931	\$ 294,189	\$ 12
185	PROTECTIVES	13	\$ 1,134	\$ 87	57,777	\$ 292,409	\$ 5	-	\$ -	\$ -	57,790	\$ 293,543	\$ 5
186	EMOLLIENTS	740	\$ 91,286	\$ 123	1,902	\$ 198,013	\$ 104	-	\$ -	\$ -	2,642	\$ 289,299	\$ 110
187	ANTIHYPERGLYCEMIC, INSULIN-REL STIM.& BIGUANIDE CMB	2,960	\$ 247,605	\$ 84	1,613	\$ 39,871	\$ 25	-	\$ -	\$ -	4,573	\$ 287,476	\$ 63
188	ANTI-ULCER PREPARATIONS	33	\$ 3,420	\$ 104	5,737	\$ 272,133	\$ 47	-	\$ -	\$ -	5,770	\$ 275,553	\$ 48
189	HEPATITIS B TREATMENT AGENTS	2,240	\$ 164,227	\$ 73	4,462	\$ 108,198	\$ 24	-	\$ -	\$ -	6,702	\$ 272,424	\$ 41
190	ANALGESIC, NON-SALICYLATE, BARBITURATE, & XANTHINE CMB	445	\$ 268,246	\$ 603	-	\$ -	\$ -	-	\$ -	\$ -	445	\$ 268,246	\$ 603
191	ANTIHYPERLIP, HMG COA REDUCT INHIB&CHOLEST.AB.INHIB	490	\$ 26,465	\$ 54	30,515	\$ 239,798	\$ 8	-	\$ -	\$ -	31,005	\$ 266,264	\$ 9
192	TOPICAL SULFONAMIDES	2,796	\$ 254,015	\$ 91	-	\$ -	\$ -	-	\$ -	\$ -	2,796	\$ 254,015	\$ 91
193	ANTICHOLINERGICS, QUATERNARY AMMONIUM	466	\$ 56,147	\$ 120	7,471	\$ 195,316	\$ 26	-	\$ -	\$ -	7,937	\$ 251,463	\$ 32
194	BILE SALTS	123	\$ 29,459	\$ 240	2,535	\$ 217,222	\$ 86	-	\$ -	\$ -	2,658	\$ 246,681	\$ 93
195	VAGINAL ESTROGEN PREPARATIONS	216	\$ 49,196	\$ 228	1,723	\$ 193,912	\$ 113	-	\$ -	\$ -	1,939	\$ 243,109	\$ 125
196	AMMONIA INHIBITORS	2,487	\$ 227,274	\$ 91	-	\$ -	\$ -	-	\$ -	\$ -	2,487	\$ 227,274	\$ 91
197	SYSTEMIC ENZYME INHIBITORS	5,435	\$ 219,146	\$ 40	513	\$ 6,924	\$ 13	-	\$ -	\$ -	5,948	\$ 226,069	\$ 38
198	URINARY TRACT ANESTHETIC/ANALGESIC AGNT (AZO-DYE)	23	\$ 224,906	\$ 9,779	-	\$ -	\$ -	-	\$ -	\$ -	23	\$ 224,906	\$ 9,779
199	ANTIHYPERTENSIVES, VASODILATORS	16	\$ 665	\$ 42	20,280	\$ 208,610	\$ 10	-	\$ -	\$ -	20,296	\$ 209,275	\$ 10
200	XANTHINES	6,361	\$ 177,545	\$ 28	879	\$ 22,892	\$ 26	-	\$ -	\$ -	7,240	\$ 200,437	\$ 28
201	ANTIARRHYTHMICS	1,692	\$ 62,077	\$ 37	6,540	\$ 137,071	\$ 21	-	\$ -	\$ -	8,232	\$ 199,148	\$ 24
202	INSULIN-LIKE GROWTH FACTOR-1 (IGF-1) HORMONES	322	\$ 66,637	\$ 207	3,823	\$ 126,098	\$ 33	-	\$ -	\$ -	4,145	\$ 192,735	\$ 46
203	ANTIPSORIATIC AGENTS, SYSTEMIC	60	\$ 191,975	\$ 3,200	-	\$ -	\$ -	-	\$ -	\$ -	60	\$ 191,975	\$ 3,200
204	ANTIMALARIAL DRUGS	169	\$ 182,939	\$ 1,082	-	\$ -	\$ -	-	\$ -	\$ -	169	\$ 182,939	\$ 1,082
205	NON-NARCOTIC ANTITUSSIVE AND EXPECTORANT COMB.	647	\$ 81,092	\$ 125	5,726	\$ 101,785	\$ 18	-	\$ -	\$ -	6,373	\$ 182,878	\$ 29
206	ANTINEOPLASTICS, MISCELLANEOUS	4,994	\$ 49,387	\$ 10	25,542	\$ 126,300	\$ 5	-	\$ -	\$ -	30,536	\$ 175,687	\$ 6
207	BONE RESORPTION INHIBITOR & VITAMIN D COMBINATIONS	68	\$ 86,438	\$ 1,271	31	\$ 73,695	\$ 2,377	-	\$ -	\$ -	99	\$ 160,133	\$ 1,618
208	VANCOMYCIN AND DERIVATIVES	2,060	\$ 160,086	\$ 78	-	\$ -	\$ -	-	\$ -	\$ -	2,060	\$ 160,086	\$ 78
209	SOMATOSTATIC AGENTS	273	\$ 142,262	\$ 521	235	\$ 16,951	\$ 72	-	\$ -	\$ -	508	\$ 159,213	\$ 313
210	NEUROMUSCULAR BLOCKING AGENTS	56	\$ 71,984	\$ 1,285	64	\$ 85,639	\$ 1,338	-	\$ -	\$ -	120	\$ 157,624	\$ 1,314
211	ROSACEA AGENTS, TOPICAL	113	\$ 156,239	\$ 1,383	-	\$ -	\$ -	-	\$ -	\$ -	113	\$ 156,239	\$ 1,383
212	ALZHEIMER'S THERAPY, NMDA RECEPTOR ANTAGONISTS	919	\$ 108,553	\$ 118	752	\$ 41,064	\$ 55	-	\$ -	\$ -	1,671	\$ 149,617	\$ 90
213	TOPICAL VIT D ANALOG/ANTIINFLAMMATORY, STEROIDAL	1,104	\$ 148,131	\$ 134	-	\$ -	\$ -	-	\$ -	\$ -	1,104	\$ 148,131	\$ 134
214	POLYMYXIN AND DERIVATIVES	309	\$ 138,943	\$ 450	-	\$ -	\$ -	-	\$ -	\$ -	309	\$ 138,943	\$ 450
215	ANALGESICS, NARCOTIC AGONIST AND NSAID COMBINATION	14	\$ 15,749	\$ 1,125	96	\$ 122,628	\$ 1,277	-	\$ -	\$ -	110	\$ 138,378	\$ 1,258
216	ANTISEPTICS, GENERAL	39	\$ 1,065	\$ 27	4,092	\$ 136,411	\$ 33	-	\$ -	\$ -	4,131	\$ 137,476	\$ 33
217	HYPNOTICS, MELATONIN MT1/MT2 RECEPTOR AGONISTS	-	\$ -	\$ -	7	\$ 27	\$ 4	34,280	\$ 137,230	\$ 4	34,287	\$ 137,257	\$ 4
218	ANTICHOLINERGICS/ANTISPASMODICS	1,323	\$ 128,894	\$ 97	-	\$ -	\$ -	-	\$ -	\$ -	1,323	\$ 128,894	\$ 97
219	ANTIANGINAL & ANTI-ISCHEMIC AGENTS, NON-HEMODYNAMIC	49	\$ 853	\$ 17	13,980	\$ 122,290	\$ 9	-	\$ -	\$ -	14,029	\$ 123,143	\$ 9
220	METABOLIC DX ENZYME REPLACE, MUCOPOLYSACCHARIDOSIS	507	\$ 115,035	\$ 227	-	\$ -	\$ -	-	\$ -	\$ -	507	\$ 115,035	\$ 227
221	ANTIHYPERGLYCM, INSUL-RESP.ENHANCER & BIGUANIDE CMB	20	\$ 114,681	\$ 5,734	-	\$ -	\$ -	-	\$ -	\$ -	20	\$ 114,681	\$ 5,734
222	DIGITALIS GLYCOSIDES	680	\$ 114,669	\$ 169	-	\$ -	\$ -	-	\$ -	\$ -	680	\$ 114,669	\$ 169
223	PITUITARY SUPPRESSIVE AGENTS	1,754	\$ 37,312	\$ 21	11,284	\$ 74,605	\$ 7	-	\$ -	\$ -	13,038	\$ 111,916	\$ 9
224	PLATELET PROLIFERATION STIMULANTS	172	\$ 38,287	\$ 223	378	\$ 71,131	\$ 188	-	\$ -	\$ -	550	\$ 109,418	\$ 199

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
225	ANTIDIARRHEALS	36	\$ 108,426	\$ 3,012	-	\$ -	\$ -	-	\$ -	\$ -	36	\$ 108,426	\$ 3,012
226	ANTI-FLAM. INTERLEUKIN-1 RECEPTOR ANTAGONIST	2,634	\$ 21,391	\$ 8	12,324	\$ 83,661	\$ 7	-	\$ -	\$ -	14,958	\$ 105,051	\$ 7
227	ANALGESIC/ANTIPYRETICS, NON-SALICYLATE	84	\$ 104,478	\$ 1,244	-	\$ -	\$ -	-	\$ -	\$ -	84	\$ 104,478	\$ 1,244
228	ADRENERGIC VASOPRESSOR AGENTS	2,001	\$ 13,763	\$ 7	19,866	\$ 88,980	\$ 4	-	\$ -	\$ -	21,867	\$ 102,743	\$ 5
229	VITAMIN B PREPARATIONS	6	\$ 843	\$ 140	713	\$ 100,228	\$ 141	-	\$ -	\$ -	719	\$ 101,070	\$ 141
230	EYE ANTIINFLAMMATORY AGENTS	1,615	\$ 58,528	\$ 36	2,972	\$ 38,159	\$ 13	-	\$ -	\$ -	4,587	\$ 96,687	\$ 21
231	TOPICAL/MUCOUS MEMBR./SUBCUT. ENZYMES	786	\$ 45,420	\$ 58	3,353	\$ 50,454	\$ 15	-	\$ -	\$ -	4,139	\$ 95,874	\$ 23
232	ANTIHYPERLIPIDEMIC-HMG COA REDUCTASE INHIB.&NIACIN	1,111	\$ 77,727	\$ 70	315	\$ 18,142	\$ 58	-	\$ -	\$ -	1,426	\$ 95,869	\$ 67
233	ANTIHYPERGLYCEMIC, AMYLIN ANALOG-TYPE	1,084	\$ 95,597	\$ 88	-	\$ -	\$ -	-	\$ -	\$ -	1,084	\$ 95,597	\$ 88
234	ALPHA-ADRENERGIC BLOCKING AGENTS	287	\$ 94,139	\$ 328	-	\$ -	\$ -	-	\$ -	\$ -	287	\$ 94,139	\$ 328
235	METABOLIC DEFICIENCY AGENTS	1,867	\$ 36,379	\$ 19	3,948	\$ 57,009	\$ 14	-	\$ -	\$ -	5,815	\$ 93,388	\$ 16
236	EXPECTORANTS	231	\$ 43,223	\$ 187	789	\$ 49,135	\$ 62	-	\$ -	\$ -	1,020	\$ 92,358	\$ 91
237	ANALGESIC, NON-SALICYLATE & BARBITURATE COMB.	4,081	\$ 56,502	\$ 14	7,049	\$ 33,626	\$ 5	-	\$ -	\$ -	11,130	\$ 90,128	\$ 8
238	FOLIC ACID PREPARATIONS	95	\$ 6,898	\$ 73	4,518	\$ 82,571	\$ 18	-	\$ -	\$ -	4,613	\$ 89,469	\$ 19
239	ANTI-INFLAMMATORY/ANTIARTHRITICS AGENTS, MISC.	194	\$ 8,755	\$ 45	15,647	\$ 80,652	\$ 5	-	\$ -	\$ -	15,841	\$ 89,407	\$ 6
240	CARBONIC ANHYDRASE INHIBITORS	115	\$ 86,908	\$ 756	-	\$ -	\$ -	-	\$ -	\$ -	115	\$ 86,908	\$ 756
241	ANTHELMINTICS	1,064	\$ 70,263	\$ 66	674	\$ 15,934	\$ 24	-	\$ -	\$ -	1,738	\$ 86,196	\$ 50
242	NARCOTIC ANTAGONISTS	6,109	\$ 83,468	\$ 14	-	\$ -	\$ -	-	\$ -	\$ -	6,109	\$ 83,468	\$ 14
243	ANTIHYPERTENSIVES, MISCELLANEOUS	3	\$ 37	\$ 12	865	\$ 81,798	\$ 95	-	\$ -	\$ -	868	\$ 81,834	\$ 94
244	ANTITHYROID PREPARATIONS	72	\$ 458	\$ 6	8,813	\$ 77,953	\$ 9	-	\$ -	\$ -	8,885	\$ 78,411	\$ 9
245	ANTIHYPERGLY. (DPP-4) INHIBITOR & BIGUANIDE COMB.	980	\$ 19,082	\$ 19	2,061	\$ 58,768	\$ 29	-	\$ -	\$ -	3,041	\$ 77,850	\$ 26
246	ANALGESIC/ANTIPYRETICS, SALICYLATES	488	\$ 77,784	\$ 159	-	\$ -	\$ -	-	\$ -	\$ -	488	\$ 77,784	\$ 159
247	OPHTHALMIC ANTI-INFLAMMATORY IMMUNOMODULATOR-TYPE	953	\$ 24,707	\$ 26	3,255	\$ 52,603	\$ 16	-	\$ -	\$ -	4,208	\$ 77,311	\$ 18
248	LOCAL ANESTHETICS	437	\$ 76,821	\$ 176	-	\$ -	\$ -	-	\$ -	\$ -	437	\$ 76,821	\$ 176
249	SELECTIVE ESTROGEN RECEPTOR MODULATORS (SERM)	1,841	\$ 16,015	\$ 9	5,830	\$ 60,781	\$ 10	-	\$ -	\$ -	7,671	\$ 76,796	\$ 10
250	CHRONIC INFLAM. COLON DX, 5-A-SALICYLAT, RECTAL TX	3,073	\$ 64,431	\$ 21	553	\$ 9,760	\$ 18	-	\$ -	\$ -	3,626	\$ 74,191	\$ 20
251	RIFAMYCINS AND RELATED DERIVATIVE ANTIBIOTICS	175	\$ 53,887	\$ 308	92	\$ 19,855	\$ 216	-	\$ -	\$ -	267	\$ 73,741	\$ 276
252	PARASYMPATHETIC AGENTS	164	\$ 70,804	\$ 432	-	\$ -	\$ -	-	\$ -	\$ -	164	\$ 70,804	\$ 432
253	PEDIATRIC VITAMIN PREPARATIONS	63	\$ 8,104	\$ 129	753	\$ 62,074	\$ 82	-	\$ -	\$ -	816	\$ 70,178	\$ 86
254	PKU TX AGENT-COFACTOR OF PHENYLALANINE HYDROXYLASE	2,898	\$ 18,521	\$ 6	8,080	\$ 48,282	\$ 6	-	\$ -	\$ -	10,978	\$ 66,802	\$ 6
255	DENTAL AIDS AND PREPARATIONS	4	\$ 65,809	\$ 16,452	-	\$ -	\$ -	-	\$ -	\$ -	4	\$ 65,809	\$ 16,452
256	NARCOTIC & SALICYLATE ANALGESICS, BARB.& XANTHINE	4,717	\$ 56,556	\$ 12	958	\$ 7,046	\$ 7	-	\$ -	\$ -	5,675	\$ 63,602	\$ 11
257	ANTIPSYCHOTICS, DOPAMINE & SEROTONIN ANTAGONISTS	8	\$ 2,878	\$ 360	814	\$ 60,399	\$ 74	-	\$ -	\$ -	822	\$ 63,277	\$ 77
258	FLUORIDE PREPARATIONS	-	\$ -	\$ -	892	\$ 62,884	\$ 70	-	\$ -	\$ -	892	\$ 62,884	\$ 70
259	ANTI-NARCOLEPSY & ANTI-CATAPLEXY, SEDATIVE-TYPE AGT	2,031	\$ 17,391	\$ 9	7,407	\$ 44,369	\$ 6	-	\$ -	\$ -	9,438	\$ 61,759	\$ 7
260	BULK CHEMICALS	70	\$ 61,583	\$ 880	-	\$ -	\$ -	-	\$ -	\$ -	70	\$ 61,583	\$ 880
261	ANTITUBERCULAR ANTIBIOTICS	-	\$ -	\$ -	-	\$ -	\$ -	1,590	\$ 58,092	\$ 37	1,590	\$ 58,092	\$ 37
262	DRUGS TO TX CHRONIC INFLAMM. DISEASE OF COLON	180	\$ 8,070	\$ 45	1,411	\$ 49,995	\$ 35	-	\$ -	\$ -	1,591	\$ 58,065	\$ 36
263	ANTINEOPLASTIC LHRH(GNRH) AGONIST,PITUITARY SUPPR.	26	\$ 57,090	\$ 2,196	-	\$ -	\$ -	-	\$ -	\$ -	26	\$ 57,090	\$ 2,196
264	ANTIANDROGENIC AGENTS	53	\$ 32,444	\$ 612	41	\$ 23,876	\$ 582	-	\$ -	\$ -	94	\$ 56,320	\$ 599
265	CARBAPENEMS (THIENAMYCINS)	131	\$ 56,235	\$ 429	-	\$ -	\$ -	-	\$ -	\$ -	131	\$ 56,235	\$ 429
266	HYPERURICEMIA TX - PURINE INHIBITORS	94	\$ 54,962	\$ 585	-	\$ -	\$ -	-	\$ -	\$ -	94	\$ 54,962	\$ 585
267	TOPICAL ANTINEOPLASTIC & PREMALIGNANT LESION AGNTS	5	\$ 30	\$ 6	9,186	\$ 53,216	\$ 6	-	\$ -	\$ -	9,191	\$ 53,246	\$ 6
268	METABOLIC FUNCTION DIAGNOSTICS	79	\$ 18,189	\$ 230	168	\$ 34,385	\$ 205	-	\$ -	\$ -	247	\$ 52,574	\$ 213
269	MULTIVITAMIN PREPARATIONS	11	\$ 50,835	\$ 4,621	-	\$ -	\$ -	-	\$ -	\$ -	11	\$ 50,835	\$ 4,621
270	URINARY PH MODIFIERS	2,134	\$ 30,547	\$ 14	5,134	\$ 19,592	\$ 4	-	\$ -	\$ -	7,268	\$ 50,139	\$ 7
271	NARCOTIC ANTITUSSIVE-1ST GENERATION ANTIHISTAMINE	194	\$ 5,360	\$ 28	1,805	\$ 41,464	\$ 23	-	\$ -	\$ -	1,999	\$ 46,824	\$ 23
272	MINERALOCORTICOIDS	921	\$ 46,619	\$ 51	-	\$ -	\$ -	-	\$ -	\$ -	921	\$ 46,619	\$ 51
273	NSAIDS (COX NON-SPECIFIC INHIB)& PROSTAGLANDIN CMB	1,750	\$ 44,532	\$ 25	-	\$ -	\$ -	-	\$ -	\$ -	1,750	\$ 44,532	\$ 25
274	NOSE PREPARATIONS ANTIBIOTICS	315	\$ 43,399	\$ 138	-	\$ -	\$ -	-	\$ -	\$ -	315	\$ 43,399	\$ 138
275	BARBITURATES	488	\$ 42,932	\$ 88	-	\$ -	\$ -	-	\$ -	\$ -	488	\$ 42,932	\$ 88
276	GENERAL INHALATION PREPARATIONS	3,705	\$ 39,549	\$ 11	463	\$ 2,280	\$ 5	-	\$ -	\$ -	4,168	\$ 41,828	\$ 10
277	MONOAMINE OXIDASE(MAO) INHIBITORS	495	\$ 22,099	\$ 45	1,371	\$ 19,445	\$ 14	-	\$ -	\$ -	1,866	\$ 41,544	\$ 22
278	MAST CELL STABILIZERS	95	\$ 40,634	\$ 428	-	\$ -	\$ -	-	\$ -	\$ -	95	\$ 40,634	\$ 428
279	ANTI-MYCOBACTERIUM AGENTS	234	\$ 36,143	\$ 154	120	\$ 4,435	\$ 37	-	\$ -	\$ -	354	\$ 40,579	\$ 115
280	CYCLIC LIPOPEPTIDES	87	\$ 20,801	\$ 239	620	\$ 17,573	\$ 28	-	\$ -	\$ -	707	\$ 38,374	\$ 54

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Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
281	CHEMOTHERAPY RESCUE/ANTIDOTE AGENTS	62	\$ 36,762	\$ 593	-	\$ -	\$ -	-	\$ -	\$ -	62	\$ 36,762	\$ 593
282	STEROID ANTINEOPLASTICS	164	\$ 33,334	\$ 203	56	\$ 2,906	\$ 52	-	\$ -	\$ -	220	\$ 36,239	\$ 165
283	EYE SULFONAMIDES	792	\$ 22,580	\$ 29	501	\$ 13,149	\$ 26	-	\$ -	\$ -	1,293	\$ 35,729	\$ 28
284	NUTRITIONAL TX, PHENYLKETONURIA (PKU) FORMULATIONS	5,851	\$ 35,286	\$ 6	24	\$ 117	\$ 5	-	\$ -	\$ -	5,875	\$ 35,403	\$ 6
285	INFLUENZA VIRUS VACCINES	76	\$ 35,114	\$ 462	-	\$ -	\$ -	-	\$ -	\$ -	76	\$ 35,114	\$ 462
286	COLCHICINE	1,480	\$ 32,216	\$ 22	73	\$ 1,680	\$ 23	-	\$ -	\$ -	1,553	\$ 33,896	\$ 22
287	ANTI-INFLAMMATORY, PYRIMIDINE SYNTHESIS INHIBITOR	83	\$ 1,917	\$ 23	2,996	\$ 31,346	\$ 10	-	\$ -	\$ -	3,079	\$ 33,263	\$ 11
288	ANTIPSYCHOTICS,DOPAMINE ANTAGONISTS, THIOXANTHENES	-	\$ -	\$ -	681	\$ 32,369	\$ 48	-	\$ -	\$ -	681	\$ 32,369	\$ 48
289	GROWTH HORMONE RECEPTOR ANTAGONISTS	12	\$ 879	\$ 73	1,616	\$ 29,814	\$ 18	-	\$ -	\$ -	1,628	\$ 30,693	\$ 19
290	ANTIHYPERGLYCEMIC,INSULIN-RESPONSE & RELEASE COMB.	12	\$ 30,524	\$ 2,544	-	\$ -	\$ -	-	\$ -	\$ -	12	\$ 30,524	\$ 2,544
291	VITAMIN K PREPARATIONS	181	\$ 28,862	\$ 159	-	\$ -	\$ -	-	\$ -	\$ -	181	\$ 28,862	\$ 159
292	PROTEIN REPLACEMENT	582	\$ 28,771	\$ 49	-	\$ -	\$ -	-	\$ -	\$ -	582	\$ 28,771	\$ 49
293	ANTIHYPERGLYCEMIC, ALPHA-GLUCOSIDASE INHIB (N-S)	132	\$ 28,473	\$ 216	3	\$ 50	\$ 17	-	\$ -	\$ -	135	\$ 28,524	\$ 211
294	ANTIPSYCH,DOPAMINE ANTAG.,DIPHENYLBUTYLPIPERIDINES	255	\$ 19,007	\$ 75	133	\$ 8,739	\$ 66	-	\$ -	\$ -	388	\$ 27,746	\$ 72
295	RENIN INHIBITOR, DIRECT	329	\$ 27,345	\$ 83	-	\$ -	\$ -	-	\$ -	\$ -	329	\$ 27,345	\$ 83
296	ANALGESIC, NON-SAL.- 1ST GENERATION ANTIHISTAMINE	340	\$ 25,567	\$ 75	-	\$ -	\$ -	-	\$ -	\$ -	340	\$ 25,567	\$ 75
297	NOSE PREPARATIONS, MISCELLANEOUS (RX)	472	\$ 13,454	\$ 29	494	\$ 12,079	\$ 24	-	\$ -	\$ -	966	\$ 25,533	\$ 26
298	ANTISEBORRHEIC AGENTS	12	\$ 630	\$ 52	662	\$ 24,781	\$ 37	-	\$ -	\$ -	674	\$ 25,411	\$ 38
299	NARC.& NON-SAL.ANALGESIC,BARBITURATE &XANTHINE CMB	2,521	\$ 24,212	\$ 10	5	\$ 232	\$ 46	-	\$ -	\$ -	2,526	\$ 24,444	\$ 10
300	ANTIFIBRINOLYTIC AGENTS	1	\$ 47	\$ 47	954	\$ 24,377	\$ 26	-	\$ -	\$ -	955	\$ 24,424	\$ 26
301	TOPICAL ANTI-INFLAMMATORY, NSAIDS	8	\$ 2,999	\$ 375	108	\$ 20,844	\$ 193	-	\$ -	\$ -	116	\$ 23,843	\$ 206
302	ANTIHYPERLIP - HMG-COA&CALCIUM CHANNEL BLOCKER CB	142	\$ 23,154	\$ 163	-	\$ -	\$ -	-	\$ -	\$ -	142	\$ 23,154	\$ 163
303	DIABETIC ULCER PREPARATIONS, TOPICAL	169	\$ 22,947	\$ 136	-	\$ -	\$ -	-	\$ -	\$ -	169	\$ 22,947	\$ 136
304	HEMORRHEOLOGIC AGENTS	30	\$ 22,752	\$ 758	-	\$ -	\$ -	-	\$ -	\$ -	30	\$ 22,752	\$ 758
305	TOPICAL PREPARATIONS,ANTIBACTERIALS	12	\$ 1,020	\$ 85	1,542	\$ 21,369	\$ 14	-	\$ -	\$ -	1,554	\$ 22,389	\$ 14
306	AMYOTROPHIC LATERAL SCLEROSIS AGENTS	522	\$ 18,894	\$ 36	39	\$ 1,502	\$ 39	-	\$ -	\$ -	561	\$ 20,397	\$ 36
307	DILUENT SOLUTIONS	22	\$ 20,132	\$ 915	-	\$ -	\$ -	-	\$ -	\$ -	22	\$ 20,132	\$ 915
308	TRICYCLIC ANTIDEPRESSANT/PHENOTHIAZINE COMBINATNS	27	\$ 19,816	\$ 734	-	\$ -	\$ -	-	\$ -	\$ -	27	\$ 19,816	\$ 734
309	ANALGESIC, SALICYLATE, BARBITURATE,& XANTHINE CMB	1,135	\$ 19,670	\$ 17	-	\$ -	\$ -	-	\$ -	\$ -	1,135	\$ 19,670	\$ 17
310	SODIUM/SALINE PREPARATIONS	11	\$ 89	\$ 8	1,359	\$ 19,543	\$ 14	-	\$ -	\$ -	1,370	\$ 19,631	\$ 14
311	IRRIGANTS	222	\$ 14,533	\$ 65	404	\$ 5,003	\$ 12	-	\$ -	\$ -	626	\$ 19,536	\$ 31
312	CHEMOTHERAPEUTICS, ANTIBACTERIAL, MISC.	184	\$ 8,243	\$ 45	412	\$ 11,006	\$ 27	-	\$ -	\$ -	596	\$ 19,249	\$ 32
313	ANTIPARASITICS	427	\$ 14,047	\$ 33	89	\$ 3,441	\$ 39	-	\$ -	\$ -	516	\$ 17,487	\$ 34
314	DRUGS TO TREAT IMPOTENCY	78	\$ 16,133	\$ 207	-	\$ -	\$ -	-	\$ -	\$ -	78	\$ 16,133	\$ 207
315	GOLD SALTS	31	\$ 16,059	\$ 518	-	\$ -	\$ -	-	\$ -	\$ -	31	\$ 16,059	\$ 518
316	OPHTHALMIC MAST CELL STABILIZERS	47	\$ 14,853	\$ 316	-	\$ -	\$ -	-	\$ -	\$ -	47	\$ 14,853	\$ 316
317	EAR PREPARATIONS, MISC. ANTI-INFECTIVES	113	\$ 9,107	\$ 81	212	\$ 5,109	\$ 24	-	\$ -	\$ -	325	\$ 14,217	\$ 44
318	EYE ANTIVIRALS	584	\$ 13,366	\$ 23	50	\$ 437	\$ 9	-	\$ -	\$ -	634	\$ 13,804	\$ 22
319	URICOSURIC AGENTS	8	\$ 823	\$ 103	143	\$ 12,486	\$ 87	-	\$ -	\$ -	151	\$ 13,309	\$ 88
320	ANGIOTENSIN RECEPTOR ANTGNST & CALC.CHANNEL BLOCKER	386	\$ 13,038	\$ 34	-	\$ -	\$ -	-	\$ -	\$ -	386	\$ 13,038	\$ 34
321	ANTIDIARRHEAL MICROORGANISMS AGENTS	141	\$ 12,489	\$ 89	-	\$ -	\$ -	-	\$ -	\$ -	141	\$ 12,489	\$ 89
322	ANALGESICS, MIXED-1ST GEN ANTIHISTAMINE-XANTHINE	305	\$ 9,130	\$ 30	155	\$ 3,248	\$ 21	-	\$ -	\$ -	460	\$ 12,379	\$ 27
323	VASODILATORS, COMBINATION	147	\$ 6,449	\$ 44	135	\$ 5,917	\$ 44	-	\$ -	\$ -	282	\$ 12,366	\$ 44
324	TOPICAL PLEUROMUTILIN DERIVATIVES	81	\$ 12,151	\$ 150	-	\$ -	\$ -	-	\$ -	\$ -	81	\$ 12,151	\$ 150
325	5-LIPOXYGENASE INHIBITORS	146	\$ 12,099	\$ 83	-	\$ -	\$ -	-	\$ -	\$ -	146	\$ 12,099	\$ 83
326	ANTIVIRALS, HIV-SPECIFIC, CCR5 CO-RECEPTOR ANTAG.	49	\$ 12,097	\$ 247	-	\$ -	\$ -	-	\$ -	\$ -	49	\$ 12,097	\$ 247
327	TOPICAL ANTIBIOTICS/ANTIINFLAMMATORY, STEROIDAL	13	\$ 12,064	\$ 928	-	\$ -	\$ -	-	\$ -	\$ -	13	\$ 12,064	\$ 928
328	TOPICAL ANTISEPTIC DRYING AGENTS	141	\$ 11,945	\$ 85	-	\$ -	\$ -	-	\$ -	\$ -	141	\$ 11,945	\$ 85
329	SMOKING DETERRENT-NICOTINIC RECEPT.PARTIAL AGONIST	83	\$ 4,331	\$ 52	155	\$ 7,384	\$ 48	-	\$ -	\$ -	238	\$ 11,715	\$ 49
330	OXYTOCICS	125	\$ 11,415	\$ 91	-	\$ -	\$ -	-	\$ -	\$ -	125	\$ 11,415	\$ 91
331	MYDRIATICS	1,062	\$ 11,121	\$ 10	-	\$ -	\$ -	-	\$ -	\$ -	1,062	\$ 11,121	\$ 10
332	INFANT FORMULAS	144	\$ 3,245	\$ 23	1,129	\$ 7,658	\$ 7	-	\$ -	\$ -	1,273	\$ 10,902	\$ 9
333	VITAMIN B12 PREPARATIONS	26	\$ 5,991	\$ 230	16	\$ 4,366	\$ 273	-	\$ -	\$ -	42	\$ 10,357	\$ 247
334	KIDNEY STONE AGENTS	63	\$ 6,233	\$ 99	704	\$ 3,526	\$ 5	-	\$ -	\$ -	767	\$ 9,758	\$ 13
335	HYPERPARATHYROID TX AGENTS - VITAMIN D ANALOG-TYPE	64	\$ 9,657	\$ 151	-	\$ -	\$ -	-	\$ -	\$ -	64	\$ 9,657	\$ 151
336	RECTAL/LOWER BOWEL PREP.,GLUCOCORT. (NON-HEMORR)	46	\$ 9,629	\$ 209	-	\$ -	\$ -	-	\$ -	\$ -	46	\$ 9,629	\$ 209

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		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
337	TOPICAL AGENTS,MISCELLANEOUS	74	\$ 9,576	\$ 129	-	\$ -	\$ -	-	\$ -	\$ -	74	\$ 9,576	\$ 129
338	1ST GEN ANTIHISTAMINE & DECONGESTANT COMBINATIONS	-	\$ -	\$ -	128	\$ 9,523	\$ 74	-	\$ -	\$ -	128	\$ 9,523	\$ 74
339	DIETARY SUPPLEMENT, MISCELLANEOUS	181	\$ 4,945	\$ 27	190	\$ 3,598	\$ 19	-	\$ -	\$ -	371	\$ 8,543	\$ 23
340	VIRAL/TUMORIGENIC VACCINES	23	\$ 4,822	\$ 210	23	\$ 3,693	\$ 161	-	\$ -	\$ -	46	\$ 8,515	\$ 185
341	ANTIPIRURITICS, TOPICAL	41	\$ 8,330	\$ 203	-	\$ -	\$ -	-	\$ -	\$ -	41	\$ 8,330	\$ 203
342	ANTIPERSPIRANTS	51	\$ 6,284	\$ 123	58	\$ 1,799	\$ 31	-	\$ -	\$ -	109	\$ 8,083	\$ 74
343	TRICYCLIC ANTIDEPRESSANT/BENZODIAZEPINE COMBINATNS	278	\$ 2,567	\$ 9	547	\$ 5,449	\$ 10	-	\$ -	\$ -	825	\$ 8,016	\$ 10
344	VITAMIN E PREPARATIONS	-	\$ -	\$ -	153	\$ 7,757	\$ 51	-	\$ -	\$ -	153	\$ 7,757	\$ 51
345	CEPHALOSPORINS - 4TH GENERATION	39	\$ 4,231	\$ 108	363	\$ 3,123	\$ 9	-	\$ -	\$ -	402	\$ 7,354	\$ 18
346	GLYCYLCYCLINES	23	\$ 4,503	\$ 196	28	\$ 2,843	\$ 102	-	\$ -	\$ -	51	\$ 7,346	\$ 144
347	URINE ACETONE TEST AIDS	26	\$ 6,771	\$ 260	-	\$ -	\$ -	-	\$ -	\$ -	26	\$ 6,771	\$ 260
348	PLATELET REDUCING AGENTS	-	\$ -	\$ -	-	\$ -	\$ -	527	\$ 6,751	\$ 13	527	\$ 6,751	\$ 13
349	WATER	1	\$ 343	\$ 343	193	\$ 6,281	\$ 33	-	\$ -	\$ -	194	\$ 6,623	\$ 34
350	MAGNESIUM SALTS REPLACEMENT	21	\$ 865	\$ 41	121	\$ 5,053	\$ 42	-	\$ -	\$ -	142	\$ 5,918	\$ 42
351	ANTINEOPLASTICS ANTIBODY/ANTIBODY-DRUG COMPLEXES	174	\$ 2,193	\$ 13	472	\$ 3,584	\$ 8	-	\$ -	\$ -	646	\$ 5,777	\$ 9
352	VASODILATORS, PERIPHERAL	1	\$ 5,576	\$ 5,576	-	\$ -	\$ -	-	\$ -	\$ -	1	\$ 5,576	\$ 5,576
353	NUTRITIONAL THERAPY, MED COND SPECIAL FORMULATION	55	\$ 5,076	\$ 92	8	\$ 157	\$ 20	-	\$ -	\$ -	63	\$ 5,233	\$ 83
354	ANTI-ARTHRITIC AND CHELATING AGENTS	34	\$ 5,078	\$ 149	-	\$ -	\$ -	-	\$ -	\$ -	34	\$ 5,078	\$ 149
355	BETALACTAMS	16	\$ 4,329	\$ 271	-	\$ -	\$ -	-	\$ -	\$ -	16	\$ 4,329	\$ 271
356	MAOIS - NON-SELECTIVE & IRREVERSIBLE	6	\$ 4,279	\$ 713	-	\$ -	\$ -	-	\$ -	\$ -	6	\$ 4,279	\$ 713
357	LAXATIVES, LOCAL/RECTAL	50	\$ 3,838	\$ 77	4	\$ 191	\$ 48	-	\$ -	\$ -	54	\$ 4,029	\$ 75
358	NON-NARC ANTITUSS-1ST GEN. ANTIHISTAMINE-DECONGEST	70	\$ 1,495	\$ 21	595	\$ 2,500	\$ 4	-	\$ -	\$ -	665	\$ 3,995	\$ 6
359	ANTACIDS	92	\$ 2,875	\$ 31	61	\$ 1,010	\$ 17	-	\$ -	\$ -	153	\$ 3,885	\$ 25
360	EAR PREPARATIONS ANTI-INFLAMMATORY	409	\$ 1,865	\$ 5	401	\$ 1,942	\$ 5	-	\$ -	\$ -	810	\$ 3,807	\$ 5
361	VAGINAL ANTISEPTICS	114	\$ 3,419	\$ 30	-	\$ -	\$ -	-	\$ -	\$ -	114	\$ 3,419	\$ 30
362	THYROID FUNCTION DIAGNOSTIC AGENTS	127	\$ 3,066	\$ 24	-	\$ -	\$ -	-	\$ -	\$ -	127	\$ 3,066	\$ 24
363	GRAM POSITIVE COCCI VACCINES	2	\$ 2,986	\$ 1,493	-	\$ -	\$ -	-	\$ -	\$ -	2	\$ 2,986	\$ 1,493
364	DECARBOXYLASE INHIBITORS	58	\$ 2,942	\$ 51	-	\$ -	\$ -	-	\$ -	\$ -	58	\$ 2,942	\$ 51
365	ARTIFICIAL TEARS	40	\$ 2,763	\$ 69	-	\$ -	\$ -	-	\$ -	\$ -	40	\$ 2,763	\$ 69
366	2ND GEN. ANAEROBIC ANTIPROTOZOAL-ANTIBACTERIAL	45	\$ 2,695	\$ 60	3	\$ 16	\$ 5	-	\$ -	\$ -	48	\$ 2,711	\$ 56
367	IRRITABLE BOWEL SYND. AGENT,5HT-3 ANTAGONIST-TYPE	55	\$ 2,680	\$ 49	-	\$ -	\$ -	-	\$ -	\$ -	55	\$ 2,680	\$ 49
368	OPHTH VASC. ENDOTHELIAL GROWTH FACTOR ANTAGONISTS	4	\$ 2,299	\$ 575	-	\$ -	\$ -	-	\$ -	\$ -	4	\$ 2,299	\$ 575
369	FAT ABSORPTION DECREASING AGENTS	2	\$ 2,174	\$ 1,087	-	\$ -	\$ -	-	\$ -	\$ -	2	\$ 2,174	\$ 1,087
370	GERIATRIC VITAMIN PREPARATIONS	9	\$ 2,125	\$ 236	-	\$ -	\$ -	-	\$ -	\$ -	9	\$ 2,125	\$ 236
371	NIACIN PREPARATIONS	62	\$ 826	\$ 13	140	\$ 1,046	\$ 7	-	\$ -	\$ -	202	\$ 1,871	\$ 9
372	CALCIUM REPLACEMENT	50	\$ 242	\$ 5	355	\$ 1,597	\$ 4	-	\$ -	\$ -	405	\$ 1,839	\$ 5
373	SOLVENTS	90	\$ 825	\$ 9	208	\$ 968	\$ 5	-	\$ -	\$ -	298	\$ 1,793	\$ 6
374	1ST GEN ANTIHIST-DECONGEST-ANTICHOLINERGIC COMB	54	\$ 902	\$ 17	140	\$ 879	\$ 6	-	\$ -	\$ -	194	\$ 1,781	\$ 9
375	VITAMIN B6 PREPARATIONS	33	\$ 1,284	\$ 39	40	\$ 471	\$ 12	-	\$ -	\$ -	73	\$ 1,755	\$ 24
376	GASTRIC ENZYMES	6	\$ 6	\$ 1	489	\$ 1,699	\$ 3	-	\$ -	\$ -	495	\$ 1,704	\$ 3
377	VITAMIN B1 PREPARATIONS	11	\$ 1,310	\$ 119	11	\$ 319	\$ 29	-	\$ -	\$ -	22	\$ 1,628	\$ 74
378	PERIODONTAL COLLAGENASE INHIBITORS	166	\$ 614	\$ 4	341	\$ 993	\$ 3	-	\$ -	\$ -	507	\$ 1,608	\$ 3
379	DIAPHRAGMS/CERVICAL CAP	-	\$ -	\$ -	27	\$ 1,388	\$ 51	-	\$ -	\$ -	27	\$ 1,388	\$ 51
380	ZINC REPLACEMENT	-	\$ -	\$ -	-	\$ -	\$ -	34	\$ 1,367	\$ 40	34	\$ 1,367	\$ 40
381	KETOLIDES	61	\$ 1,190	\$ 20	1	\$ 3	\$ 3	-	\$ -	\$ -	62	\$ 1,194	\$ 19
382	VAGINAL SULFONAMIDES	14	\$ 1,142	\$ 82	-	\$ -	\$ -	-	\$ -	\$ -	14	\$ 1,142	\$ 82
383	ANTIPSYCHOTICS,DOPAMINE ANTAGONST,DIHYDROINDOLONES	17	\$ 1,132	\$ 67	-	\$ -	\$ -	-	\$ -	\$ -	17	\$ 1,132	\$ 67
384	RENIN INHIBITOR, DIRECT/THIAZIDE DIURETIC COMB	12	\$ 1,121	\$ 93	-	\$ -	\$ -	-	\$ -	\$ -	12	\$ 1,121	\$ 93
385	HEMORRHOIDAL PREP, ANTI-INFAM STEROID/LOCAL ANESTH	13	\$ 1,116	\$ 86	-	\$ -	\$ -	-	\$ -	\$ -	13	\$ 1,116	\$ 86
386	BANDAGES AND RELATED SUPPLIES	-	\$ -	\$ -	7	\$ 1,044	\$ 149	-	\$ -	\$ -	7	\$ 1,044	\$ 149
387	VITAMIN A PREPARATIONS	-	\$ -	\$ -	-	\$ -	\$ -	7	\$ 1,013	\$ 145	7	\$ 1,013	\$ 145
388	VITAMIN C PREPARATIONS	7	\$ 842	\$ 120	43	\$ 171	\$ 4	-	\$ -	\$ -	50	\$ 1,013	\$ 20
389	TOPICAL HEMOSTATICS	1	\$ 7	\$ 7	242	\$ 978	\$ 4	-	\$ -	\$ -	243	\$ 985	\$ 4
390	URINE GLUCOSE/ACETONE TEST AIDS, STRIPS	7	\$ 954	\$ 136	-	\$ -	\$ -	-	\$ -	\$ -	7	\$ 954	\$ 136
391	BICARBONATE PRODUCING/CONTAINING AGENTS	-	\$ -	\$ -	-	\$ -	\$ -	56	\$ 949	\$ 17	56	\$ 949	\$ 17
392	ANTIHYPERTENSIVES, GANGLIONIC BLOCKERS	13	\$ 289	\$ 22	29	\$ 628	\$ 22	-	\$ -	\$ -	42	\$ 917	\$ 22

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total			
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	
393	IV SOLUTIONS: DEXTROSE-WATER	4	\$ 864	\$ 216	-	\$ -	\$ -	-	\$ -	-	\$ -	4	\$ 864	\$ 216
394	ELECTROLYTE MAINTENANCE	2	\$ 25	\$ 13	47	\$ 736	\$ 16	-	\$ -	-	\$ -	49	\$ 761	\$ 16
395	NEUROTOXIC VIRUS VACCINES	3	\$ 18	\$ 6	27	\$ 716	\$ 27	-	\$ -	-	\$ -	30	\$ 734	\$ 24
396	DURABLE MEDICAL EQUIPMENT,MISCELLANEOUS	1	\$ 717	\$ 717	-	\$ -	\$ -	-	\$ -	-	\$ -	1	\$ 717	\$ 717
397	EYE VASOCONSTRICTORS (RX ONLY)	-	\$ -	\$ -	-	\$ -	\$ -	58	\$ 687	\$ 12	-	58	\$ 687	\$ 12
398	IODINE CONTAINING AGENTS	-	\$ -	\$ -	104	\$ 664	\$ 6	-	\$ -	\$ -	-	104	\$ 664	\$ 6
399	FOLLICLE STIM./LUTEINIZING HORMONES	59	\$ 605	\$ 10	-	\$ -	\$ -	-	\$ -	\$ -	-	59	\$ 605	\$ 10
400	IV SOLUTIONS: DEXTROSE-SALINE	1	\$ 63	\$ 63	1	\$ 492	\$ 492	-	\$ -	\$ -	-	2	\$ 554	\$ 277
401	PHOSPHATE REPLACEMENT	29	\$ 331	\$ 11	28	\$ 220	\$ 8	-	\$ -	\$ -	-	57	\$ 551	\$ 10
402	PHARMACEUTICAL ADJUVANTS, TABLETING	14	\$ 510	\$ 36	6	\$ 30	\$ 5	-	\$ -	\$ -	-	20	\$ 540	\$ 27
403	BONE RESORPTION INHIBITOR & CALCIUM COMBINATIONS	37	\$ 524	\$ 14	-	\$ -	\$ -	-	\$ -	\$ -	-	37	\$ 524	\$ 14
404	RECTAL PREPARATIONS	6	\$ 508	\$ 85	-	\$ -	\$ -	-	\$ -	\$ -	-	6	\$ 508	\$ 85
405	SMOKING DETERRENTS, OTHER	8	\$ 369	\$ 46	7	\$ 53	\$ 8	-	\$ -	\$ -	-	15	\$ 421	\$ 28
406	ESTROGEN & PROGESTIN WITH ANTIMINERALOCORTICOID CB	-	\$ -	\$ -	7	\$ 411	\$ 59	-	\$ -	\$ -	-	7	\$ 411	\$ 59
407	NOSE PREPARATIONS, MISCELLANEOUS (OTC)	6	\$ 356	\$ 59	-	\$ -	\$ -	-	\$ -	\$ -	-	6	\$ 356	\$ 59
408	NARCOTIC AND SALICYLATE ANALGESIC COMBINATION	11	\$ 63	\$ 6	70	\$ 291	\$ 4	-	\$ -	\$ -	-	81	\$ 354	\$ 4
409	NOSE PREPARATIONS, VASOCONSTRICTORS (RX)	10	\$ 341	\$ 34	-	\$ -	\$ -	-	\$ -	\$ -	-	10	\$ 341	\$ 34
410	ANOREXIC AGENTS	8	\$ 334	\$ 42	-	\$ -	\$ -	-	\$ -	\$ -	-	8	\$ 334	\$ 42
411	VITAMIN A DERIVATIVES, TOPICAL COSMETIC AGENTS	3	\$ 319	\$ 106	-	\$ -	\$ -	-	\$ -	\$ -	-	3	\$ 319	\$ 106
412	PINEAL HORMONE AGENTS	3	\$ 304	\$ 101	-	\$ -	\$ -	-	\$ -	\$ -	-	3	\$ 304	\$ 101
413	NARCOTIC ANTITUSS-1ST GEN. ANTIHISTAMINE-DECONGEST	6	\$ 104	\$ 17	13	\$ 184	\$ 14	-	\$ -	\$ -	-	19	\$ 288	\$ 15
414	ORAL MUCOSITIS/STOMATITIS AGENTS	4	\$ 63	\$ 16	20	\$ 194	\$ 10	-	\$ -	\$ -	-	24	\$ 257	\$ 11
415	FOOD OILS	2	\$ 249	\$ 125	-	\$ -	\$ -	-	\$ -	\$ -	-	2	\$ 249	\$ 125
416	URINE MULTIPLE TEST AIDS	8	\$ 246	\$ 31	-	\$ -	\$ -	-	\$ -	\$ -	-	8	\$ 246	\$ 31
417	PARENTERAL AMINO ACID SOLUTIONS AND COMBINATIONS	-	\$ -	\$ -	-	\$ -	\$ -	4	\$ 219	\$ 55	-	4	\$ 219	\$ 55
418	GENERAL ANESTHETICS,INJECTABLE	3	\$ 214	\$ 71	-	\$ -	\$ -	-	\$ -	\$ -	-	3	\$ 214	\$ 71
419	AMEBACIDES	-	\$ -	\$ -	9	\$ 197	\$ 22	-	\$ -	\$ -	-	9	\$ 197	\$ 22
420	MINERAL REPLACEMENT,MISCELLANEOUS	3	\$ 182	\$ 61	-	\$ -	\$ -	-	\$ -	\$ -	-	3	\$ 182	\$ 61
421	NON-NARCOTIC ANTITUSSIVE-DECONGESTANT COMBINATIONS	9	\$ 182	\$ 20	-	\$ -	\$ -	-	\$ -	\$ -	-	9	\$ 182	\$ 20
422	SMOKING DETERRENT AGENTS (GANGLIONIC STIM,OTHERS)	9	\$ 129	\$ 14	7	\$ 51	\$ 7	-	\$ -	\$ -	-	16	\$ 180	\$ 11
423	INCONTINENCE SUPPLIES	9	\$ 30	\$ 3	32	\$ 132	\$ 4	-	\$ -	\$ -	-	41	\$ 163	\$ 4
424	INSECTICIDES	-	\$ -	\$ -	-	\$ -	\$ -	3	\$ 157	\$ 52	-	3	\$ 157	\$ 52
425	NARCOTIC ANTITUSSIVE-ANTICHOLINERGIC COMB.	23	\$ 147	\$ 6	1	\$ 6	\$ 6	-	\$ -	\$ -	-	24	\$ 153	\$ 6
426	NASAL MAST CELL STABILIZERS AGENTS	1	\$ 4	\$ 4	12	\$ 129	\$ 11	-	\$ -	\$ -	-	13	\$ 133	\$ 10
427	DECONGESTANT-EXPECTORANT COMBINATIONS	9	\$ 123	\$ 14	-	\$ -	\$ -	-	\$ -	\$ -	-	9	\$ 123	\$ 14
428	IV FAT EMULSIONS	5	\$ 79	\$ 16	3	\$ 44	\$ 15	-	\$ -	\$ -	-	8	\$ 122	\$ 15
429	ESTROGEN/ANDROGEN COMBINATIONS	-	\$ -	\$ -	3	\$ 107	\$ 36	-	\$ -	\$ -	-	3	\$ 107	\$ 36
430	THROMBOLYTIC ENZYMES	1	\$ 106	\$ 106	-	\$ -	\$ -	-	\$ -	\$ -	-	1	\$ 106	\$ 106
431	1ST GENERATION ANTIHISTAMINE-ANTICHOLINERGIC COMB.	1	\$ 88	\$ 88	-	\$ -	\$ -	-	\$ -	\$ -	-	1	\$ 88	\$ 88
432	NARCOTIC ANTITUSSIVE-EXPECTORANT COMBINATION	1	\$ 70	\$ 70	-	\$ -	\$ -	-	\$ -	\$ -	-	1	\$ 70	\$ 70
433	EYE PREPARATIONS, MISCELLANEOUS (OTC)	2	\$ 3	\$ 1	8	\$ 57	\$ 7	-	\$ -	\$ -	-	10	\$ 59	\$ 6
434	VITAMIN B2 PREPARATIONS	3	\$ 21	\$ 7	5	\$ 35	\$ 7	-	\$ -	\$ -	-	8	\$ 56	\$ 7
435	ANTIFLATULENTS	2	\$ 16	\$ 8	10	\$ 38	\$ 4	-	\$ -	\$ -	-	12	\$ 54	\$ 4
436	EYE LOCAL ANESTHETICS	1	\$ 5	\$ 5	7	\$ 42	\$ 6	-	\$ -	\$ -	-	8	\$ 47	\$ 6
437	URINE GLUCOSE TEST AIDS	-	\$ -	\$ -	6	\$ 46	\$ 8	-	\$ -	\$ -	-	6	\$ 46	\$ 8
438	EAR PREPARATIONS,EAR WAX REMOVERS	-	\$ -	\$ -	-	\$ -	\$ -	3	\$ 38	\$ 13	-	3	\$ 38	\$ 13
439	TOPICAL PREPARATIONS,MISCELLANEOUS	-	\$ -	\$ -	7	\$ 33	\$ 5	-	\$ -	\$ -	-	7	\$ 33	\$ 5
440	NON-NARC ANTITUSS-DECONGESTANT-ANALGESIC-EXPECT CB	2	\$ 32	\$ 16	-	\$ -	\$ -	-	\$ -	\$ -	-	2	\$ 32	\$ 16
441	IV SOLUTIONS: DEXTROSE AND LACTATED RINGERS	1	\$ 28	\$ 28	-	\$ -	\$ -	-	\$ -	\$ -	-	1	\$ 28	\$ 28
442	FERTILITY STIMULATING PREPARATIONS,NON-FSH	1	\$ 10	\$ 10	1	\$ 9	\$ 9	-	\$ -	\$ -	-	2	\$ 18	\$ 9
443	NON-NARCOTIC ANTITUSS-DECONGESTANT-EXPECTORANT CMB	-	\$ -	\$ -	1	\$ 18	\$ 18	-	\$ -	\$ -	-	1	\$ 18	\$ 18
444	NON-NARC ANTITUSSIVE-1ST GEN ANTIHISTAMINE COMB.	1	\$ 15	\$ 15	-	\$ -	\$ -	-	\$ -	\$ -	-	1	\$ 15	\$ 15
445	DECONGESTANT-ANTICHOLINERGIC COMBINATIONS	-	\$ -	\$ -	1	\$ 13	\$ 13	-	\$ -	\$ -	-	1	\$ 13	\$ 13
446	VEHICLES	-	\$ -	\$ -	1	\$ 12	\$ 12	-	\$ -	\$ -	-	1	\$ 12	\$ 12
447	NARCOTIC ANTITUSS-DECONGESTANT-EXPECTORANT COMB	-	\$ -	\$ -	3	\$ 11	\$ 4	-	\$ -	\$ -	-	3	\$ 11	\$ 4
448	EYE VASOCONSTRICTORS (OTC ONLY)	-	\$ -	\$ -	2	\$ 11	\$ 5	-	\$ -	\$ -	-	2	\$ 11	\$ 5

Rank	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
449	IRRITANTS/COUNTER-IRRITANTS	1	\$ 10	\$ 10	-	\$ -	\$ -	-	\$ -	\$ -	1	\$ 10	\$ 10
450	ADRENERGIC AGENTS,CATECHOLAMINES	1	\$ 10	\$ 10	-	\$ -	\$ -	-	\$ -	\$ -	1	\$ 10	\$ 10
451	ANTINFLAMMATORY, SEL.COSTIM.MOD.,T-CELL INHIBITOR	-	\$ -	\$ -	1	\$ 8	\$ 8	-	\$ -	\$ -	1	\$ 8	\$ 8
452	ANTIOXIDANT MULTIVITAMIN COMBINATIONS	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
453	EYE ANTI-INFECTIVES (RX ONLY)	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
454	FLAVORING AGENTS	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
455	HYPOPIGMENTATION AGENTS	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
456	OSTOMY SUPPLIES	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
457	SELECTIVE RETINOID X RECEPTOR AGONISTS (RXR)	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
	Total	3,800,059	\$ 554,252,913	\$ 146	7,406,342	\$ 142,324,360	\$ 19	309,159	\$ 15,547,656	\$ 50	11,515,560	\$ 712,124,929	\$ 62

Drug Name	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
SEROQUEL	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	84,030	\$ 28,462,649	\$ 339	-	\$ -	\$ -	-	\$ -	\$ -	84,030	\$ 28,462,649	\$ 339
SINGULAIR	LEUKOTRIENE RECEPTOR ANTAGONISTS	216,879	\$ 22,579,999	\$ 104	-	\$ -	\$ -	-	\$ -	\$ -	216,879	\$ 22,579,999	\$ 104
SYNAGIS	ANTIVIRAL MONOCLONAL ANTIBODIES	14,154	\$ 22,440,297	\$ 1,585	-	\$ -	\$ -	-	\$ -	\$ -	14,154	\$ 22,440,297	\$ 1,585
ABILIFY	ANTIPSYCHOTICS, ATYP, D2 PARTIAL AGONIST/5HT MIXED	36,728	\$ 17,222,862	\$ 469	-	\$ -	\$ -	-	\$ -	\$ -	36,728	\$ 17,222,862	\$ 469
RISPERDAL	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	58,369	\$ 15,706,607	\$ 269	-	\$ -	\$ -	-	\$ -	\$ -	58,369	\$ 15,706,607	\$ 269
LAMICTAL	ANTICONVULSANTS	55,403	\$ 15,226,249	\$ 275	-	\$ -	\$ -	-	\$ -	\$ -	55,403	\$ 15,226,249	\$ 275
ADDERALL XR	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	101,474	\$ 14,856,285	\$ 146	-	\$ -	\$ -	-	\$ -	\$ -	101,474	\$ 14,856,285	\$ 146
ZYPREXA	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	21,148	\$ 12,093,357	\$ 572	-	\$ -	\$ -	-	\$ -	\$ -	21,148	\$ 12,093,357	\$ 572
KEPPRA	ANTICONVULSANTS	35,159	\$ 10,368,405	\$ 295	-	\$ -	\$ -	-	\$ -	\$ -	35,159	\$ 10,368,405	\$ 295
TRILEPTAL	ANTICONVULSANTS	40,204	\$ 9,139,172	\$ 227	-	\$ -	\$ -	-	\$ -	\$ -	40,204	\$ 9,139,172	\$ 227
NEXIUM	PROTON-PUMP INHIBITORS	53,458	\$ 8,555,091	\$ 160	-	\$ -	\$ -	-	\$ -	\$ -	53,458	\$ 8,555,091	\$ 160
GEODON	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	22,419	\$ 8,150,796	\$ 364	-	\$ -	\$ -	-	\$ -	\$ -	22,419	\$ 8,150,796	\$ 364
TOPAMAX	ANTICONVULSANTS	24,318	\$ 7,661,682	\$ 315	-	\$ -	\$ -	-	\$ -	\$ -	24,318	\$ 7,661,682	\$ 315
NASONEX	NASAL ANTI-INFLAMMATORY STEROIDS	86,626	\$ 7,256,004	\$ 84	-	\$ -	\$ -	-	\$ -	\$ -	86,626	\$ 7,256,004	\$ 84
AZITHROMYCIN	MACROLIDES	-	\$ -	\$ -	246,698	\$ 7,138,298	\$ 29	-	\$ -	\$ -	246,698	\$ 7,138,298	\$ 29
NOVOLOG	INSULINS	34,112	\$ 6,839,333	\$ 200	-	\$ -	\$ -	-	\$ -	\$ -	34,112	\$ 6,839,333	\$ 200
LUNESTA	SEDATIVE-HYPNOTICS, NON-BARBITURATE	48,262	\$ 6,514,894	\$ 135	-	\$ -	\$ -	-	\$ -	\$ -	48,262	\$ 6,514,894	\$ 135
CEFDINIR	CEPHALOSPORINS - 3RD GENERATION	-	\$ -	\$ -	90,047	\$ 6,472,244	\$ 72	-	\$ -	\$ -	90,047	\$ 6,472,244	\$ 72
DEPAKOTE ER	ANTICONVULSANTS	38,243	\$ 6,359,298	\$ 166	-	\$ -	\$ -	-	\$ -	\$ -	38,243	\$ 6,359,298	\$ 166
PULMICORT	GLUCOCORTICIDS	25,598	\$ 6,322,783	\$ 247	-	\$ -	\$ -	-	\$ -	\$ -	25,598	\$ 6,322,783	\$ 247
ONE TOUCH ULTRA TEST STRIPS	BLOOD SUGAR DIAGNOSTICS	-	\$ -	\$ -	-	\$ -	\$ -	53,743	\$ 5,957,934	\$ 111	53,743	\$ 5,957,934	\$ 111
LANTUS	INSULINS	42,167	\$ 5,907,217	\$ 140	-	\$ -	\$ -	-	\$ -	\$ -	42,167	\$ 5,907,217	\$ 140
PLAVIX	PLATELET AGGREGATION INHIBITORS	43,850	\$ 5,884,722	\$ 134	-	\$ -	\$ -	-	\$ -	\$ -	43,850	\$ 5,884,722	\$ 134
LYRICA	ANTICONVULSANTS	42,337	\$ 5,863,145	\$ 138	-	\$ -	\$ -	-	\$ -	\$ -	42,337	\$ 5,863,145	\$ 138
CONCERTA	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	45,312	\$ 5,828,729	\$ 129	-	\$ -	\$ -	-	\$ -	\$ -	45,312	\$ 5,828,729	\$ 129
AMOX TR-POTASSIUM CLAVULANATE	PENICILLINS	1,677	\$ 100,146	\$ 60	143,102	\$ 5,634,789	\$ 39	-	\$ -	\$ -	144,779	\$ 5,734,936	\$ 40
HYDROCODONE-ACETAMINOPHEN	ANALGESICS, NARCOTICS	1,645	\$ 10,501	\$ 6	645,968	\$ 5,721,179	\$ 9	-	\$ -	\$ -	647,613	\$ 5,731,680	\$ 9
PREVACID	PROTON-PUMP INHIBITORS	37,494	\$ 5,655,363	\$ 151	-	\$ -	\$ -	-	\$ -	\$ -	37,494	\$ 5,655,363	\$ 151
EFFEXOR XR	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	37,180	\$ 5,398,273	\$ 145	-	\$ -	\$ -	-	\$ -	\$ -	37,180	\$ 5,398,273	\$ 145
RISPERDAL CONSTA	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	6,847	\$ 5,322,314	\$ 777	-	\$ -	\$ -	-	\$ -	\$ -	6,847	\$ 5,322,314	\$ 777
RISPERIDONE	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	1	\$ 359	\$ 359	22,413	\$ 5,224,395	\$ 233	-	\$ -	\$ -	22,414	\$ 5,224,753	\$ 233
VENTOLIN HFA	BETA-ADRENERGIC AGENTS	-	\$ -	\$ -	122,849	\$ 4,556,791	\$ 37	-	\$ -	\$ -	122,849	\$ 4,556,791	\$ 37
SUBOXONE	ANALGESICS, NARCOTICS	16,508	\$ 4,526,066	\$ 274	-	\$ -	\$ -	-	\$ -	\$ -	16,508	\$ 4,526,066	\$ 274
ACTOS	ANTIHYPERTENSIVE, INSULIN-RESPONSE ENHANCER (N-S)	24,625	\$ 4,302,864	\$ 175	-	\$ -	\$ -	-	\$ -	\$ -	24,625	\$ 4,302,864	\$ 175
KADIAN	ANALGESICS, NARCOTICS	12,474	\$ 4,245,004	\$ 340	-	\$ -	\$ -	-	\$ -	\$ -	12,474	\$ 4,245,004	\$ 340
NORDITROPIN NORDIFLEX	GROWTH HORMONES	1,606	\$ 4,227,068	\$ 2,632	-	\$ -	\$ -	-	\$ -	\$ -	1,606	\$ 4,227,068	\$ 2,632
LOVENOX	HEPARIN AND RELATED PREPARATIONS	4,646	\$ 4,167,486	\$ 897	-	\$ -	\$ -	-	\$ -	\$ -	4,646	\$ 4,167,486	\$ 897
OXYCONTIN	ANALGESICS, NARCOTICS	8,023	\$ 4,130,679	\$ 515	-	\$ -	\$ -	-	\$ -	\$ -	8,023	\$ 4,130,679	\$ 515
XOPENEX	BETA-ADRENERGIC AGENTS	26,985	\$ 4,113,799	\$ 152	-	\$ -	\$ -	-	\$ -	\$ -	26,985	\$ 4,113,799	\$ 152
FOCALIN XR	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	33,926	\$ 4,069,626	\$ 120	-	\$ -	\$ -	-	\$ -	\$ -	33,926	\$ 4,069,626	\$ 120
VALTREX	ANTIVIRALS, GENERAL	20,631	\$ 4,012,415	\$ 194	-	\$ -	\$ -	-	\$ -	\$ -	20,631	\$ 4,012,415	\$ 194
ADVATE UH	ANTIHEMOPHILIC FACTORS	104	\$ 3,942,917	\$ 37,913	-	\$ -	\$ -	-	\$ -	\$ -	104	\$ 3,942,917	\$ 37,913
STRATTERA	TX FOR ATTENTION DEFICIT-HYPERACT.(ADHD), NRI-TYPE	25,616	\$ 3,927,195	\$ 153	-	\$ -	\$ -	-	\$ -	\$ -	25,616	\$ 3,927,195	\$ 153
DEPAKOTE	ANTICONVULSANTS	20,412	\$ 3,666,621	\$ 180	-	\$ -	\$ -	-	\$ -	\$ -	20,412	\$ 3,666,621	\$ 180
ENBREL	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	2,053	\$ 3,531,701	\$ 1,720	-	\$ -	\$ -	-	\$ -	\$ -	2,053	\$ 3,531,701	\$ 1,720
PEGASYS	HEPATITIS C TREATMENT AGENTS	1,891	\$ 3,522,093	\$ 1,863	-	\$ -	\$ -	-	\$ -	\$ -	1,891	\$ 3,522,093	\$ 1,863
RANITIDINE HCL	HISTAMINE H2-RECEPTOR INHIBITORS	31	\$ 2,994	\$ 97	195,631	\$ 3,388,221	\$ 17	-	\$ -	\$ -	195,662	\$ 3,391,215	\$ 17
ADVAIR DISKUS	BETA-ADRENERGIC AND GLUCOCORTICOID COMBINATIONS	17,464	\$ 3,388,319	\$ 194	-	\$ -	\$ -	-	\$ -	\$ -	17,464	\$ 3,388,319	\$ 194
TRUVADA	ANTIVIRALS, HIV-SPEC, NUCLEOSIDE-NUCLEOTIDE ANALOG	3,618	\$ 3,215,458	\$ 889	-	\$ -	\$ -	-	\$ -	\$ -	3,618	\$ 3,215,458	\$ 889
SPIRIVA	GENERAL BRONCHODILATOR AGENTS	21,141	\$ 3,171,071	\$ 150	-	\$ -	\$ -	-	\$ -	\$ -	21,141	\$ 3,171,071	\$ 150
CRESTOR	ANTIHYPERTENSIVE - HMG COA REDUCTASE INHIBITORS	30,463	\$ 2,988,218	\$ 98	-	\$ -	\$ -	-	\$ -	\$ -	30,463	\$ 2,988,218	\$ 98
FLOVENT HFA	GLUCOCORTICIDS	26,441	\$ 2,974,869	\$ 113	-	\$ -	\$ -	-	\$ -	\$ -	26,441	\$ 2,974,869	\$ 113
LOTREL	ACE INHIBITOR/CALCIUM CHANNEL BLOCKER COMBINATION	28,306	\$ 2,931,940	\$ 104	-	\$ -	\$ -	-	\$ -	\$ -	28,306	\$ 2,931,940	\$ 104
HUMIRA	ANTI-INFLAMMATORY TUMOR NECROSIS FACTOR INHIBITOR	1,650	\$ 2,815,227	\$ 1,706	-	\$ -	\$ -	-	\$ -	\$ -	1,650	\$ 2,815,227	\$ 1,706
CYMBALTA	SEROTONIN-NOREPINEPHRINE REUPTAKE-INHIB (SNRIS)	20,300	\$ 2,809,578	\$ 138	-	\$ -	\$ -	-	\$ -	\$ -	20,300	\$ 2,809,578	\$ 138
ATRIPLA	ARTV CMB NUCLEOSIDE,NUCLEOTIDE,&NON-NUCLEOSIDE RTI	2,000	\$ 2,777,884	\$ 1,389	-	\$ -	\$ -	-	\$ -	\$ -	2,000	\$ 2,777,884	\$ 1,389
GENOTROPIN	GROWTH HORMONES	1,138	\$ 2,736,430	\$ 2,405	-	\$ -	\$ -	-	\$ -	\$ -	1,138	\$ 2,736,430	\$ 2,405
MORPHINE SULFATE	ANALGESICS, NARCOTICS	4,311	\$ 97,364	\$ 23	27,435	\$ 2,628,752	\$ 96	-	\$ -	\$ -	31,746	\$ 2,726,116	\$ 86
GABAPENTIN	ANTICONVULSANTS	57	\$ 5,090	\$ 89	83,402	\$ 2,672,012	\$ 32	-	\$ -	\$ -	83,459	\$ 2,677,102	\$ 32
TOBI	AMINOGLYCOSIDES	822	\$ 2,646,873	\$ 3,220	-	\$ -	\$ -	-	\$ -	\$ -	822	\$ 2,646,873	\$ 3,220
PULMOZYME	MUCOLYTICS	1,479	\$ 2,603,249	\$ 1,760	-	\$ -	\$ -	-	\$ -	\$ -	1,479	\$ 2,603,249	\$ 1,760
ALBUTEROL	BETA-ADRENERGIC AGENTS	-	\$ -	\$ -	91,513	\$ 2,576,379	\$ 28	-	\$ -	\$ -	91,513	\$ 2,576,379	\$ 28
NOVOLOG MIX 70-30	INSULINS	10,510	\$ 2,571,545	\$ 245	-	\$ -	\$ -	-	\$ -	\$ -	10,510	\$ 2,571,545	\$ 245
INVEGA	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	6,343	\$ 2,566,934	\$ 405	-	\$ -	\$ -	-	\$ -	\$ -	6,343	\$ 2,566,934	\$ 405
XOLAIR	MONOCLONAL ANTIBODIES TO IMMUNOGLOBULIN E(IGE)	1,055	\$ 2,419,145	\$ 2,293	-	\$ -	\$ -	-	\$ -	\$ -	1,055	\$ 2,419,145	\$ 2,293
AMOXICILLIN	PENICILLINS	132,572	\$ 830,383	\$ 6	171,981	\$ 1,584,126	\$ 9	-	\$ -	\$ -	304,553	\$ 2,414,509	\$ 8
ADVATE SH	ANTIHEMOPHILIC FACTORS	97	\$ 2,413,064	\$ 24,877	-	\$ -	\$ -	-	\$ -	\$ -	97	\$ 2,413,064	\$ 24,877

Drug Name	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
VYVANSE	ADRENERGICS, AROMATIC, NON-CATECHOLAMINE	20,927	\$ 2,378,233	\$ 114	-	\$ -	\$ -	-	\$ -	\$ -	20,927	\$ 2,378,233	\$ 114
REYATAZ	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	2,714	\$ 2,352,895	\$ 867	-	\$ -	\$ -	-	\$ -	\$ -	2,714	\$ 2,352,895	\$ 867
MIRENA	INTRA-UTERINE DEVICES (IUD'S)	4,391	\$ 2,228,386	\$ 507	-	\$ -	\$ -	-	\$ -	\$ -	4,391	\$ 2,228,386	\$ 507
NOVOSEVEN	ANTIHEMOPHILIC FACTORS	59	\$ 2,189,454	\$ 37,109	-	\$ -	\$ -	-	\$ -	\$ -	59	\$ 2,189,454	\$ 37,109
EXJADE	METALLIC POISON,AGENTS TO TREAT	558	\$ 2,149,658	\$ 3,852	-	\$ -	\$ -	-	\$ -	\$ -	558	\$ 2,149,658	\$ 3,852
ENDOCET	ANALGESICS, NARCOTICS	-	\$ -	-	34,383	\$ 2,062,102	\$ 60	-	\$ -	\$ -	34,383	\$ 2,062,102	\$ 60
KALETRA	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITOR COMB	2,933	\$ 2,059,587	\$ 702	-	\$ -	\$ -	-	\$ -	\$ -	2,933	\$ 2,059,587	\$ 702
ACCU-CHEK	BLOOD SUGAR DIAGNOSTICS	-	\$ -	-	-	\$ -	\$ -	22,348	\$ 2,035,802	\$ 91	22,348	\$ 2,035,802	\$ 91
PROGRAF	IMMUNOSUPPRESSIVES	3,259	\$ 2,004,372	\$ 615	-	\$ -	\$ -	-	\$ -	\$ -	3,259	\$ 2,004,372	\$ 615
CIPRODEX	OTIC PREPARATIONS,ANTI-INFLAMMATORY-ANTIBIOTICS	19,692	\$ 1,944,797	\$ 99	-	\$ -	\$ -	-	\$ -	\$ -	19,692	\$ 1,944,797	\$ 99
SEROQUEL XR	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	4,850	\$ 1,930,718	\$ 398	-	\$ -	\$ -	-	\$ -	\$ -	4,850	\$ 1,930,718	\$ 398
METADATE CD	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	16,533	\$ 1,911,052	\$ 116	-	\$ -	\$ -	-	\$ -	\$ -	16,533	\$ 1,911,052	\$ 116
NASACORT AQ	NASAL ANTI-INFLAMMATORY STEROIDS	22,293	\$ 1,903,884	\$ 85	-	\$ -	\$ -	-	\$ -	\$ -	22,293	\$ 1,903,884	\$ 85
HELIXATE FS	ANTIHEMOPHILIC FACTORS	2	\$ 206,662	\$ 103,331	122	\$ 1,691,249	\$ 13,863	-	\$ -	\$ -	124	\$ 1,897,911	\$ 15,306
BENEFIX	FACTOR IX PREPARATIONS	127	\$ 1,897,267	\$ 14,939	-	\$ -	\$ -	-	\$ -	\$ -	127	\$ 1,897,267	\$ 14,939
MAXALT	ANTIMIGRAINE PREPARATIONS	10,277	\$ 1,892,553	\$ 184	-	\$ -	\$ -	-	\$ -	\$ -	10,277	\$ 1,892,553	\$ 184
OXYCODONE HCL-ACETAMINOPHEN	ANALGESICS, NARCOTICS	-	\$ -	-	34,011	\$ 1,860,657	\$ 55	-	\$ -	\$ -	34,011	\$ 1,860,657	\$ 55
OXYCODONE HCL	ANALGESICS, NARCOTICS	4	\$ 1,256	\$ 314	24,278	\$ 1,841,568	\$ 76	-	\$ -	\$ -	24,282	\$ 1,842,824	\$ 76
COMBIVENT	BETA-ADRENERGIC AND ANTICHOLINERGIC COMBINATIONS	17,181	\$ 1,832,429	\$ 107	-	\$ -	\$ -	-	\$ -	\$ -	17,181	\$ 1,832,429	\$ 107
CELLCEPT	IMMUNOSUPPRESSIVES	3,048	\$ 1,801,841	\$ 591	-	\$ -	\$ -	-	\$ -	\$ -	3,048	\$ 1,801,841	\$ 591
PROMETHAZINE HCL	ANTIHISTAMINES - 1ST GENERATION	15,333	\$ 156,308	\$ 10	138,249	\$ 1,596,703	\$ 12	-	\$ -	\$ -	153,582	\$ 1,753,010	\$ 11
SAIZEN	GROWTH HORMONES	484	\$ 1,713,371	\$ 3,540	-	\$ -	\$ -	-	\$ -	\$ -	484	\$ 1,713,371	\$ 3,540
PAROXETINE HCL	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRI)	-	\$ -	-	60,441	\$ 1,692,670	\$ 28	-	\$ -	\$ -	60,441	\$ 1,692,670	\$ 28
CLINDAMYCIN HCL	LINCOSAMIDES	-	\$ -	-	33,834	\$ 1,648,261	\$ 49	-	\$ -	\$ -	33,834	\$ 1,648,261	\$ 49
ADVATE M	ANTIHEMOPHILIC FACTORS	170	\$ 1,633,215	\$ 9,607	-	\$ -	\$ -	-	\$ -	\$ -	170	\$ 1,633,215	\$ 9,607
ASMANEX	GLUCOCORTICOIDS	14,369	\$ 1,609,558	\$ 112	-	\$ -	\$ -	-	\$ -	\$ -	14,369	\$ 1,609,558	\$ 112
ALBUTEROL SULFATE	BETA-ADRENERGIC AGENTS	43,534	\$ 562,824	\$ 13	40,166	\$ 1,011,064	\$ 25	-	\$ -	\$ -	83,700	\$ 1,573,888	\$ 19
LAMOTRIGINE	ANTICONVULSANTS	-	\$ -	-	5,641	\$ 1,564,019	\$ 277	-	\$ -	\$ -	5,641	\$ 1,564,019	\$ 277
DIASTAT ACUDIAL	ANTICONVULSANTS	3,011	\$ 1,558,611	\$ 518	-	\$ -	\$ -	-	\$ -	\$ -	3,011	\$ 1,558,611	\$ 518
PROVIGIL	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	4,306	\$ 1,550,111	\$ 360	-	\$ -	\$ -	-	\$ -	\$ -	4,306	\$ 1,550,111	\$ 360
AVONEX	AGENTS TO TREAT MULTIPLE SCLEROSIS	777	\$ 1,513,229	\$ 1,948	-	\$ -	\$ -	-	\$ -	\$ -	777	\$ 1,513,229	\$ 1,948
FEIBA VH IMMUNO	ANTIHEMOPHILIC FACTORS	29	\$ 1,507,159	\$ 51,971	-	\$ -	\$ -	-	\$ -	\$ -	29	\$ 1,507,159	\$ 51,971
REBIF	AGENTS TO TREAT MULTIPLE SCLEROSIS	761	\$ 1,501,291	\$ 1,973	-	\$ -	\$ -	-	\$ -	\$ -	761	\$ 1,501,291	\$ 1,973
MEDROXYPROGESTERONE ACETATE	CONTRACEPTIVES,INJECTABLE	-	\$ -	-	35,379	\$ 1,498,486	\$ 42	-	\$ -	\$ -	35,379	\$ 1,498,486	\$ 42
ZYPREXA ZYDIS	ANTIPSYCHOTICS,ATYPICAL,DOPAMINE,& SEROTONIN ANTAG	2,101	\$ 1,491,485	\$ 710	-	\$ -	\$ -	-	\$ -	\$ -	2,101	\$ 1,491,485	\$ 710
BUPROPION HCL SR	NOREPINEPHRINE AND DOPAMINE REUPTAKE INHIB (NDRIS)	-	\$ -	-	22,951	\$ 1,485,930	\$ 65	-	\$ -	\$ -	22,951	\$ 1,485,930	\$ 65
TRICOR	LIPOTROPICS	14,852	\$ 1,477,625	\$ 99	-	\$ -	\$ -	-	\$ -	\$ -	14,852	\$ 1,477,625	\$ 99
COPAXONE	AGENTS TO TREAT MULTIPLE SCLEROSIS	751	\$ 1,440,218	\$ 1,918	-	\$ -	\$ -	-	\$ -	\$ -	751	\$ 1,440,218	\$ 1,918
AVELOX	QUINOLONES	13,630	\$ 1,430,217	\$ 105	-	\$ -	\$ -	-	\$ -	\$ -	13,630	\$ 1,430,217	\$ 105
DESMOPRESSIN ACETATE	ANTIURETIC AND VASOPRESSOR HORMONES	-	\$ -	-	9,325	\$ 1,424,886	\$ 153	-	\$ -	\$ -	9,325	\$ 1,424,886	\$ 153
PEGINTRON REDIPEN	HEPATITIS C TREATMENT AGENTS	767	\$ 1,424,361	\$ 1,857	-	\$ -	\$ -	-	\$ -	\$ -	767	\$ 1,424,361	\$ 1,857
ELIDEL	TOPICAL IMMUNOSUPPRESSIVE AGENTS	9,282	\$ 1,423,328	\$ 153	-	\$ -	\$ -	-	\$ -	\$ -	9,282	\$ 1,423,328	\$ 153
CEREZYME	METABOLIC DISEASE ENZYME REPLACEMENT, GAUCHER'S DX	105	\$ 1,408,312	\$ 13,412	-	\$ -	\$ -	-	\$ -	\$ -	105	\$ 1,408,312	\$ 13,412
SUPRAX	CEPHALOSPORINS - 3RD GENERATION	10,800	\$ 1,397,367	\$ 129	-	\$ -	\$ -	-	\$ -	\$ -	10,800	\$ 1,397,367	\$ 129
ASCENSIA CONTOUR	BLOOD SUGAR DIAGNOSTICS	-	\$ -	-	-	\$ -	\$ -	14,347	\$ 1,389,038	\$ 97	14,347	\$ 1,389,038	\$ 97
TRACLEER	PULMONARY ANTI-HTN, ENDOTHELIN RECEPTOR ANTAGONIST	322	\$ 1,364,496	\$ 4,238	-	\$ -	\$ -	-	\$ -	\$ -	322	\$ 1,364,496	\$ 4,238
SIMVASTATIN	ANTIHYPERTENSIVE - HMG COA REDUCTASE INHIBITORS	-	\$ -	-	109,490	\$ 1,344,071	\$ 12	-	\$ -	\$ -	109,490	\$ 1,344,071	\$ 12
FENTANYL	ANALGESICS, NARCOTICS	-	\$ -	-	5,523	\$ 1,331,713	\$ 241	-	\$ -	\$ -	5,523	\$ 1,331,713	\$ 241
HYDROXYZINE HCL	ANTIHISTAMINES - 1ST GENERATION	58,930	\$ 1,309,945	\$ 22	3,522	\$ 19,480	\$ 6	-	\$ -	\$ -	62,452	\$ 1,329,425	\$ 21
RIBAVIRIN	HEPATITIS C TREATMENT AGENTS	-	\$ -	-	1,834	\$ 1,326,358	\$ 723	-	\$ -	\$ -	1,834	\$ 1,326,358	\$ 723
ORTHO TRI-CYCLEN LO	CONTRACEPTIVES,ORAL	26,019	\$ 1,319,262	\$ 51	-	\$ -	\$ -	-	\$ -	\$ -	26,019	\$ 1,319,262	\$ 51
CEPHALEXIN	CEPHALOSPORINS - 1ST GENERATION	26,272	\$ 601,633	\$ 23	77,340	\$ 703,520	\$ 9	-	\$ -	\$ -	103,612	\$ 1,305,153	\$ 13
NORVIR	ANTIVIRALS, HIV-SPECIFIC, PROTEASE INHIBITORS	3,838	\$ 1,290,440	\$ 336	-	\$ -	\$ -	-	\$ -	\$ -	3,838	\$ 1,290,440	\$ 336
OVIDE	TOPICAL ANTIPARASITICS	10,329	\$ 1,253,456	\$ 121	-	\$ -	\$ -	-	\$ -	\$ -	10,329	\$ 1,253,456	\$ 121
MAXALT MLT	ANTIMIGRAINE PREPARATIONS	6,726	\$ 1,224,270	\$ 182	-	\$ -	\$ -	-	\$ -	\$ -	6,726	\$ 1,224,270	\$ 182
YASMIN 28	CONTRACEPTIVES,ORAL	21,350	\$ 1,218,068	\$ 57	-	\$ -	\$ -	-	\$ -	\$ -	21,350	\$ 1,218,068	\$ 57
VIGAMOX	OPHTHALMIC ANTIBIOTICS	19,439	\$ 1,205,851	\$ 62	-	\$ -	\$ -	-	\$ -	\$ -	19,439	\$ 1,205,851	\$ 62
GLEEVEC	ANTINEOPLASTIC SYSTEMIC ENZYME INHIBITORS	333	\$ 1,203,092	\$ 3,613	-	\$ -	\$ -	-	\$ -	\$ -	333	\$ 1,203,092	\$ 3,613
RITALIN LA	TX FOR ATTENTION DEFICIT-HYPERACT(ADHD)/NARCOLEPSY	11,243	\$ 1,194,359	\$ 106	-	\$ -	\$ -	-	\$ -	\$ -	11,243	\$ 1,194,359	\$ 106
VUSION	TOPICAL ANTIFUNGALS	5,873	\$ 1,180,880	\$ 201	-	\$ -	\$ -	-	\$ -	\$ -	5,873	\$ 1,180,880	\$ 201
AVINZA	ANALGESICS, NARCOTICS	2,809	\$ 1,172,370	\$ 417	-	\$ -	\$ -	-	\$ -	\$ -	2,809	\$ 1,172,370	\$ 417
RECOMBINATE	ANTIHEMOPHILIC FACTORS	-	\$ -	-	69	\$ 1,170,577	\$ 16,965	-	\$ -	\$ -	69	\$ 1,170,577	\$ 16,965
COMBIVIR	ANTIVIRALS, HIV-SPEC., NUCLEOSIDE ANALOG, RTI COMB	1,563	\$ 1,138,540	\$ 728	-	\$ -	\$ -	-	\$ -	\$ -	1,563	\$ 1,138,540	\$ 728
LORATADINE	ANTIHISTAMINES - 2ND GENERATION	78	\$ 387	\$ 5	172,287	\$ 1,118,945	\$ 6	-	\$ -	\$ -	172,365	\$ 1,119,332	\$ 6
PROCRIT	HEMATINICS,OTHER	908	\$ 1,118,975	\$ 1,232	-	\$ -	\$ -	-	\$ -	\$ -	908	\$ 1,118,975	\$ 1,232
YAZ	CONTRACEPTIVES,ORAL	20,229	\$ 1,086,376	\$ 54	-	\$ -	\$ -	-	\$ -	\$ -	20,229	\$ 1,086,376	\$ 54
PREMARIN	ESTROGENIC AGENTS	24,047	\$ 1,071,760	\$ 45	-	\$ -	\$ -	-	\$ -	\$ -	24,047	\$ 1,071,760	\$ 45

Drug Name	Therapeutic Class	Brand			Generic			Non-Drug			Total		
		Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script	Scripts	Paid	Per Script
MUPIROCIN	TOPICAL ANTIBIOTICS	-	\$ -	\$ -	34,577	\$ 1,066,251	\$ 31	-	\$ -	\$ -	34,577	\$ 1,066,251	\$ 31
LEXAPRO	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	12,305	\$ 1,064,602	\$ 87	-	\$ -	\$ -	-	\$ -	\$ -	12,305	\$ 1,064,602	\$ 87
AZMACORT	GLUCOCORTICIDS	8,330	\$ 1,064,319	\$ 128	-	\$ -	\$ -	-	\$ -	\$ -	8,330	\$ 1,064,319	\$ 128
LISINOPRIL	ANTIHYPERTENSIVES, ACE INHIBITORS	159	\$ 1,196	\$ 8	165,252	\$ 1,050,360	\$ 6	-	\$ -	\$ -	165,411	\$ 1,051,556	\$ 6
ZYRTEC	ANTIHISTAMINES - 2ND GENERATION	25,093	\$ 1,050,320	\$ 42	-	\$ -	\$ -	-	\$ -	\$ -	25,093	\$ 1,050,320	\$ 42
ARIMIDEX	ANTINEOPLASTIC - AROMATASE INHIBITORS	3,660	\$ 1,045,748	\$ 286	-	\$ -	\$ -	-	\$ -	\$ -	3,660	\$ 1,045,748	\$ 286
NOVOLIN 70-30	INSULINS	11,798	\$ 1,037,629	\$ 88	-	\$ -	\$ -	-	\$ -	\$ -	11,798	\$ 1,037,629	\$ 88
FLUOXETINE HCL	SELECTIVE SEROTONIN REUPTAKE INHIBITOR (SSRIS)	1,966	\$ 18,901	\$ 10	78,520	\$ 1,011,105	\$ 13	-	\$ -	\$ -	80,486	\$ 1,030,007	\$ 13
ALDARA	IMMUNOMODULATORS	3,348	\$ 1,024,166	\$ 306	-	\$ -	\$ -	-	\$ -	\$ -	3,348	\$ 1,024,166	\$ 306
Other		1,464,790	\$ 104,430,540	\$ 71	4,478,109	\$ 65,207,199	\$ 15	218,721	\$ 6,164,883	\$ 28	6,161,620	\$ 175,802,622	\$ 29
	Total	3,800,059	\$ 554,252,913	\$ 146	7,406,342	\$ 142,324,360	\$ 19	309,159	\$ 15,547,656	\$ 50	11,515,560	\$ 712,124,929	\$ 62

TennCare
2010 Comptroller Report
Dominant Disease Categories
Dec-06 to Nov-07

Exhibit 24

CODE	Description	Members	Relative Risk	Claims	PMPY
1	HIV	2,045	13.41	\$ 44,636,003	\$ 21,828
2	Oncology	5,326	10.51	\$ 192,864,426	\$ 36,209
3	ESRD-Kidney	1,372	17.94	\$ 54,257,813	\$ 39,543
4	Sickle cell	469	3.30	\$ 3,740,563	\$ 7,968
5	CP - Cerebral Palsy	1,099	2.52	\$ 16,338,447	\$ 14,868
6	CF - Cystic Fibrosis	424	10.91	\$ 15,521,822	\$ 36,637
7	Diabetes	36,792	4.96	\$ 437,862,972	\$ 11,901
8	CAD - Coronary Artery Disease	7,968	3.36	\$ 72,221,206	\$ 9,064
9	CHF - Congestive Heart Failure	2,595	7.53	\$ 73,597,297	\$ 28,356
10	COPD - Chronic Obstructive Pulmonary Disease	11,525	5.15	\$ 124,622,489	\$ 10,813
11	ASTHMA	41,709	1.79	\$ 176,922,731	\$ 4,242
12	Hypertension	32,482	1.16	\$ 97,081,132	\$ 2,989
13	Epilepsy	5,477	1.44	\$ 25,741,798	\$ 4,700
14	Osteoporosis	479	1.53	\$ 2,158,074	\$ 4,501
15	Premature Birth	208	1.86	\$ 17,009,566	\$ 81,661
16	Drug Abuse Related Diagnoses	4,536	2.64	\$ 42,867,597	\$ 9,450
17	Alcohol Related	40	6.42	\$ 410,221	\$ 10,293
18	Mental Health	58,994	2.32	\$ 430,888,521	\$ 7,304
19	Joint and Musculoskeletal Related	18,420	1.37	\$ 74,163,754	\$ 4,026
20	Respiratory	2,619	1.91	\$ 39,044,107	\$ 14,909
21	Dermatology	1,251	2.61	\$ 9,232,041	\$ 7,382
22	Dominant Chronic	9,407	4.70	\$ 239,062,337	\$ 25,413
23	Moderate Chronic	32,792	2.24	\$ 259,809,107	\$ 7,923
24	Minor Chronic	32,052	1.52	\$ 139,760,651	\$ 4,360
25	Acute	73,979	0.95	\$ 215,867,739	\$ 2,918
26	Catastrophic	3,372	12.01	\$ 199,476,463	\$ 59,158
27	Healthy	799,287	0.26	\$ 623,627,572	\$ 780
28	Obesity	2,420	1.41	\$ 8,560,590	\$ 3,538
	Total	1,189,140	1.01	\$ 3,637,347,038	\$ 3,059

Notes: Medical, BHO and prescription drug claims were included.

Diseases listed are hierarchical. A member can only be listed in one cell

TennCare
 2010 Comptroller Report
 Dominant Disease Categories
 Dec-07 to Nov-08

Exhibit 24

CODE	Description	Members	Relative Risk	Claims	PMPY
1	HIV	2,097	13.45	\$ 46,300,180	\$ 22,083
2	Oncology	5,530	10.45	\$ 174,868,695	\$ 31,620
3	ESRD-Kidney	1,379	18.79	\$ 53,644,279	\$ 38,914
4	Sickle cell	467	2.98	\$ 3,202,852	\$ 6,854
5	CP - Cerebral Palsy	1,020	2.78	\$ 15,754,777	\$ 15,450
6	CF - Cystic Fibrosis	452	10.63	\$ 13,833,120	\$ 30,574
7	Diabetes	37,169	5.03	\$ 415,668,958	\$ 11,183
8	CAD - Coronary Artery Disease	7,717	3.53	\$ 67,826,747	\$ 8,789
9	CHF - Congestive Heart Failure	2,408	7.31	\$ 57,199,351	\$ 23,754
10	COPD - Chronic Obstructive Pulmonary Disease	11,301	5.22	\$ 112,026,623	\$ 9,913
11	ASTHMA	40,532	1.80	\$ 165,744,377	\$ 4,089
12	Hypertension	31,814	1.16	\$ 90,838,418	\$ 2,855
13	Epilepsy	5,653	1.43	\$ 25,958,271	\$ 4,592
14	Osteoporosis	500	1.59	\$ 2,431,272	\$ 4,861
15	Premature Birth	205	1.79	\$ 15,513,909	\$ 75,685
16	Drug Abuse Related Diagnoses	4,386	2.57	\$ 34,509,548	\$ 7,868
17	Alcohol Related	42	6.57	\$ 511,874	\$ 12,213
18	Mental Health	60,290	2.27	\$ 412,814,944	\$ 6,847
19	Joint and Musculoskeletal Related	18,505	1.38	\$ 71,496,325	\$ 3,864
20	Respiratory	2,237	1.91	\$ 35,674,889	\$ 15,947
21	Dermatology	1,353	2.66	\$ 9,252,150	\$ 6,839
22	Dominant Chronic	9,678	4.69	\$ 213,324,049	\$ 22,042
23	Moderate Chronic	33,177	2.26	\$ 253,174,678	\$ 7,631
24	Minor Chronic	31,420	1.51	\$ 130,754,941	\$ 4,162
25	Acute	75,315	0.95	\$ 199,822,851	\$ 2,653
26	Catastrophic	3,268	12.20	\$ 173,073,793	\$ 52,965
27	Healthy	826,064	0.26	\$ 608,459,075	\$ 737
28	Obesity	2,287	1.42	\$ 8,749,078	\$ 3,826
	Total	1,216,266	0.99	\$ 3,412,430,022	\$ 2,806

Notes: Medical, BHO and prescription drug claims were included.
 Diseases listed are heirarchical. A member can only be listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Categories
Dec-07 to Nov-08

CODE	Description	East Region			
		Members	Relative Risk	Claims	PMPY
1	HIV	369	13.08	\$ 9,438,944	\$ 25,605
2	Oncology	2,347	10.37	\$ 64,581,660	\$ 27,521
3	ESRD-Kidney	499	17.73	\$ 16,897,590	\$ 33,869
4	Sickle cell	59	3.37	\$ 597,287	\$ 10,044
5	CP - Cerebral Palsy	397	2.63	\$ 5,042,879	\$ 12,709
6	CF - Cystic Fibrosis	237	10.46	\$ 7,072,932	\$ 29,904
7	Diabetes	15,430	5.00	\$ 160,247,012	\$ 10,385
8	CAD - Coronary Artery Disease	3,256	3.63	\$ 27,001,678	\$ 8,293
9	CHF - Congestive Heart Failure	877	7.36	\$ 17,313,451	\$ 19,743
10	COPD - Chronic Obstructive Pulmonary Disease	5,592	5.20	\$ 51,891,916	\$ 9,280
11	ASTHMA	16,399	1.79	\$ 66,417,770	\$ 4,050
12	Hypertension	11,225	1.16	\$ 32,951,991	\$ 2,935
13	Epilepsy	2,251	1.43	\$ 9,883,112	\$ 4,390
14	Osteoporosis	206	1.55	\$ 938,922	\$ 4,564
15	Premature Birth	65	1.85	\$ 8,373,609	\$ 129,485
16	Drug Abuse Related Diagnoses	2,421	2.45	\$ 16,851,461	\$ 6,960
17	Alcohol Related	21	6.09	\$ 301,424	\$ 14,468
18	Mental Health	25,044	2.27	\$ 167,428,433	\$ 6,685
19	Joint and Musculoskeletal Related	8,097	1.38	\$ 29,428,707	\$ 3,634
20	Respiratory	780	1.86	\$ 14,080,900	\$ 18,045
21	Dermatology	492	2.81	\$ 3,255,006	\$ 6,611
22	Dominant Chronic	3,786	4.65	\$ 68,763,404	\$ 18,163
23	Moderate Chronic	14,082	2.22	\$ 101,949,741	\$ 7,240
24	Minor Chronic	13,476	1.52	\$ 55,226,738	\$ 4,098
25	Acute	28,609	0.95	\$ 70,988,259	\$ 2,481
26	Catastrophic	1,258	12.20	\$ 57,986,783	\$ 46,079
27	Healthy	277,622	0.26	\$ 194,274,557	\$ 700
28	Obesity	776	1.39	\$ 2,684,627	\$ 3,460
	Total	435,674	1.09	\$ 1,261,870,790	\$ 2,896

Notes:

Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchial. A member can only be listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Categories
Dec-07 to Nov-08

CODE	Description	Middle Region			
		Members	Relative Risk	Claims	PMPY
1	HIV	698	13.53	\$ 15,470,194	\$ 22,153
2	Oncology	1,832	10.49	\$ 54,131,670	\$ 29,551
3	ESRD-Kidney	467	17.72	\$ 19,449,117	\$ 41,641
4	Sickle cell	99	3.20	\$ 599,273	\$ 6,066
5	CP - Cerebral Palsy	320	2.78	\$ 4,997,007	\$ 15,640
6	CF - Cystic Fibrosis	142	10.74	\$ 4,574,874	\$ 32,263
7	Diabetes	11,627	5.21	\$ 148,780,908	\$ 12,796
8	CAD - Coronary Artery Disease	2,454	3.67	\$ 22,539,049	\$ 9,185
9	CHF - Congestive Heart Failure	881	7.33	\$ 26,864,484	\$ 30,486
10	COPD - Chronic Obstructive Pulmonary Disease	3,873	5.34	\$ 43,541,872	\$ 11,241
11	ASTHMA	13,408	1.83	\$ 51,728,664	\$ 3,858
12	Hypertension	9,515	1.16	\$ 26,773,163	\$ 2,814
13	Epilepsy	1,729	1.44	\$ 8,062,662	\$ 4,664
14	Osteoporosis	146	1.56	\$ 678,059	\$ 4,643
15	Premature Birth	64	1.61	\$ 3,931,075	\$ 61,681
16	Drug Abuse Related Diagnoses	1,297	2.75	\$ 11,523,342	\$ 8,887
17	Alcohol Related	14	6.59	\$ 89,549	\$ 6,178
18	Mental Health	20,716	2.35	\$ 151,338,691	\$ 7,305
19	Joint and Musculoskeletal Related	6,230	1.41	\$ 25,077,008	\$ 4,025
20	Respiratory	867	1.76	\$ 10,629,826	\$ 12,260
21	Dermatology	578	2.54	\$ 3,898,157	\$ 6,746
22	Dominant Chronic	3,429	4.74	\$ 77,007,298	\$ 22,459
23	Moderate Chronic	11,642	2.27	\$ 90,226,326	\$ 7,750
24	Minor Chronic	10,689	1.50	\$ 41,499,837	\$ 3,882
25	Acute	26,984	0.95	\$ 70,713,803	\$ 2,621
26	Catastrophic	1,098	11.67	\$ 59,195,384	\$ 53,919
27	Healthy	270,751	0.26	\$ 210,968,317	\$ 779
28	Obesity	970	1.41	\$ 3,629,887	\$ 3,741
	Total	402,521	1.01	\$ 1,187,919,496	\$ 2,951

Notes:

Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchial. A member can only be
listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Categories
Dec-07 to Nov-08

CODE	Description	West Region			
		Members	Relative Risk	Claims	PMPY
1	HIV	1,030	13.52	\$ 21,391,042	\$ 20,774
2	Oncology	1,352	10.52	\$ 56,155,365	\$ 41,537
3	ESRD-Kidney	413	21.30	\$ 17,297,573	\$ 41,928
4	Sickle cell	309	2.84	\$ 2,006,292	\$ 6,491
5	CP - Cerebral Palsy	303	2.96	\$ 5,714,892	\$ 18,833
6	CF - Cystic Fibrosis	74	10.93	\$ 2,185,314	\$ 29,482
7	Diabetes	10,112	4.86	\$ 106,641,039	\$ 10,546
8	CAD - Coronary Artery Disease	2,007	3.21	\$ 18,286,020	\$ 9,110
9	CHF - Congestive Heart Failure	650	7.22	\$ 13,021,416	\$ 20,036
10	COPD - Chronic Obstructive Pulmonary Disease	1,836	5.02	\$ 16,592,835	\$ 9,037
11	ASTHMA	10,725	1.80	\$ 47,597,943	\$ 4,438
12	Hypertension	11,073	1.16	\$ 31,113,264	\$ 2,810
13	Epilepsy	1,673	1.42	\$ 8,012,497	\$ 4,788
14	Osteoporosis	148	1.68	\$ 814,290	\$ 5,486
15	Premature Birth	77	1.89	\$ 3,209,225	\$ 41,908
16	Drug Abuse Related Diagnoses	669	2.65	\$ 6,134,745	\$ 9,177
17	Alcohol Related	7	8.02	\$ 120,901	\$ 18,365
18	Mental Health	14,530	2.17	\$ 94,047,820	\$ 6,473
19	Joint and Musculoskeletal Related	4,177	1.34	\$ 16,990,610	\$ 4,068
20	Respiratory	590	2.21	\$ 10,964,164	\$ 18,591
21	Dermatology	283	2.61	\$ 2,098,987	\$ 7,427
22	Dominant Chronic	2,463	4.68	\$ 67,553,346	\$ 27,423
23	Moderate Chronic	7,453	2.31	\$ 60,998,611	\$ 8,185
24	Minor Chronic	7,254	1.49	\$ 34,028,366	\$ 4,691
25	Acute	19,721	0.95	\$ 58,120,789	\$ 2,947
26	Catastrophic	911	12.85	\$ 55,891,626	\$ 61,321
27	Healthy	277,690	0.26	\$ 203,216,201	\$ 732
28	Obesity	541	1.49	\$ 2,434,564	\$ 4,502
	Total	378,071	0.87	\$ 962,639,736	\$ 2,546

Notes:

Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchial. A member can only be
listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Categories
Dec-07 to Nov-08

CODE	Description	East Region			
		Members	Relative Risk	Claims	PMPY

TennCare
 2010 Comptroller Report
 Dominant Disease Categories
 Dec-07 to Nov-08

CODE	Description	Middle Region			
		Members	Relative Risk	Claims	PMPY

TennCare
 2010 Comptroller Report
 Dominant Disease Categories
 Dec-07 to Nov-08

CODE	Description	West Region			
		Members	Relative Risk	Claims	PMPY

TennCare
2010 Comptroller Report
Dominant Disease Category by Aide Group
Dec-07 to Nov-08

CODE	Description	Disabled			
		Members	Relative Risk	Claims	PMPY
1	HIV	1,257	15.10	\$ 34,646,909	\$ 27,568
2	Oncology	3,516	12.01	\$ 137,543,776	\$ 39,115
3	ESRD-Kidney	778	21.95	\$ 37,674,916	\$ 48,418
4	Sickle cell	227	3.29	\$ 2,023,233	\$ 8,897
5	CP - Cerebral Palsy	802	2.85	\$ 11,277,400	\$ 14,065
6	CF - Cystic Fibrosis	264	11.65	\$ 10,403,821	\$ 39,360
7	Diabetes	18,138	6.26	\$ 255,716,697	\$ 14,099
8	CAD - Coronary Artery Disease	3,788	4.72	\$ 43,727,431	\$ 11,545
9	CHF - Congestive Heart Failure	1,170	9.07	\$ 27,990,856	\$ 23,924
10	COPD - Chronic Obstructive Pulmonary Disease	7,188	5.64	\$ 75,340,625	\$ 10,481
11	ASTHMA	5,010	2.19	\$ 40,086,875	\$ 8,001
12	Hypertension	7,637	1.17	\$ 19,727,588	\$ 2,583
13	Epilepsy	2,345	1.50	\$ 10,659,311	\$ 4,546
14	Osteoporosis	116	1.44	\$ 446,029	\$ 3,830
15	Premature Birth	92	1.68	\$ 8,431,281	\$ 91,582
16	Drug Abuse Related Diagnoses	975	3.09	\$ 9,524,851	\$ 9,769
17	Alcohol Related	15	6.29	\$ 341,552	\$ 23,555
18	Mental Health	20,588	2.87	\$ 189,275,418	\$ 9,193
19	Joint and Musculoskeletal Related	2,724	1.45	\$ 11,938,995	\$ 4,382
20	Respiratory	454	3.09	\$ 12,505,272	\$ 27,537
21	Dermatology	276	4.03	\$ 3,236,583	\$ 11,739
22	Dominant Chronic	5,129	5.35	\$ 129,736,231	\$ 25,294
23	Moderate Chronic	11,016	2.51	\$ 98,259,895	\$ 8,920
24	Minor Chronic	4,851	1.56	\$ 20,676,562	\$ 4,262
25	Acute	4,980	0.95	\$ 13,118,987	\$ 2,634
26	Catastrophic	2,277	13.74	\$ 130,615,091	\$ 57,363
27	Healthy	57,281	0.20	\$ 32,660,498	\$ 570
28	Obesity	147	1.39	\$ 512,129	\$ 3,479
	Total	163,042	2.88	\$ 1,368,098,810	\$ 8,391

Notes: Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchial. A member can only be listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Category by Aide Group
Dec-07 to Nov-08

CODE	Description	Medicaid (TANF & Related) Relative			
		Members	Risk	Claims	PMPY
1	HIV	666	10.70	\$ 8,726,365	\$ 13,107
2	Oncology	1,007	7.05	\$ 22,887,655	\$ 22,721
3	ESRD-Kidney	108	13.74	\$ 3,510,807	\$ 32,461
4	Sickle cell	216	2.55	\$ 1,053,307	\$ 4,870
5	CP - Cerebral Palsy	76	2.18	\$ 526,152	\$ 6,945
6	CF - Cystic Fibrosis	156	9.28	\$ 2,684,651	\$ 17,182
7	Diabetes	13,605	3.36	\$ 94,830,407	\$ 6,970
8	CAD - Coronary Artery Disease	2,720	2.30	\$ 18,065,001	\$ 6,642
9	CHF - Congestive Heart Failure	311	7.33	\$ 5,518,549	\$ 17,726
10	COPD - Chronic Obstructive Pulmonary Disease	2,570	4.55	\$ 20,705,804	\$ 8,055
11	ASTHMA	33,420	1.75	\$ 118,770,028	\$ 3,554
12	Hypertension	21,732	1.16	\$ 66,746,575	\$ 3,071
13	Epilepsy	2,878	1.38	\$ 13,582,956	\$ 4,720
14	Osteoporosis	338	1.67	\$ 1,882,775	\$ 5,574
15	Premature Birth	111	1.90	\$ 7,075,998	\$ 63,557
16	Drug Abuse Related Diagnoses	3,117	2.45	\$ 23,521,258	\$ 7,546
17	Alcohol Related	12	6.67	\$ 94,753	\$ 7,584
18	Mental Health	30,675	1.97	\$ 153,367,754	\$ 5,000
19	Joint and Musculoskeletal Related	14,441	1.37	\$ 55,984,884	\$ 3,877
20	Respiratory	1,579	1.61	\$ 22,265,350	\$ 14,103
21	Dermatology	929	2.34	\$ 5,333,460	\$ 5,744
22	Dominant Chronic	3,484	3.97	\$ 68,037,625	\$ 19,527
23	Moderate Chronic	18,649	2.11	\$ 128,384,528	\$ 6,884
24	Minor Chronic	24,585	1.52	\$ 104,730,939	\$ 4,260
25	Acute	64,926	0.95	\$ 175,578,639	\$ 2,704
26	Catastrophic	317	8.97	\$ 11,899,925	\$ 37,589
27	Healthy	563,684	0.30	\$ 476,602,214	\$ 846
28	Obesity	2,012	1.43	\$ 7,952,628	\$ 3,952
	Total	808,325	0.73	\$ 1,620,320,986	\$ 2,005

Notes: Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchical. A member can only be listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Category by Aide Group
Dec-07 to Nov-08

CODE	Description	Duals/Waiver Duals Relative			
		Members	Risk	Claims	PMPY
1	HIV	166	11.71	\$ 2,831,830	\$ 17,030
2	Oncology	971	8.45	\$ 13,736,245	\$ 14,152
3	ESRD-Kidney	489	14.94	\$ 12,445,806	\$ 25,439
4	Sickle cell	20	4.00	\$ 99,695	\$ 5,076
5	CP - Cerebral Palsy	138	2.64	\$ 3,686,032	\$ 26,670
6	CF - Cystic Fibrosis	17	8.14	\$ 305,142	\$ 18,070
7	Diabetes	4,872	5.33	\$ 61,556,347	\$ 12,636
8	CAD - Coronary Artery Disease	1,143	2.59	\$ 5,745,918	\$ 5,028
9	CHF - Congestive Heart Failure	924	5.07	\$ 23,650,900	\$ 25,601
10	COPD - Chronic Obstructive Pulmonary Disease	1,512	4.38	\$ 15,689,803	\$ 10,377
11	ASTHMA	274	2.13	\$ 1,302,296	\$ 4,754
12	Hypertension	1,969	1.16	\$ 3,222,626	\$ 1,636
13	Epilepsy	131	1.72	\$ 510,749	\$ 3,897
14	Osteoporosis	40	1.41	\$ 77,633	\$ 1,943
15	Premature Birth	2	0.89	\$ 6,629	\$ 4,187
16	Drug Abuse Related Diagnoses	153	2.66	\$ 500,661	\$ 3,278
17	Alcohol Related	15	6.76	\$ 75,569	\$ 5,066
18	Mental Health	3,272	2.22	\$ 39,370,452	\$ 12,032
19	Joint and Musculoskeletal Related	878	1.41	\$ 2,253,597	\$ 2,565
20	Respiratory	163	1.76	\$ 792,910	\$ 4,856
21	Dermatology	101	2.15	\$ 343,940	\$ 3,396
22	Dominant Chronic	953	3.90	\$ 14,054,848	\$ 14,752
23	Moderate Chronic	2,825	2.25	\$ 22,287,543	\$ 7,890
24	Minor Chronic	1,169	1.22	\$ 3,050,705	\$ 2,609
25	Acute	2,976	0.95	\$ 7,014,145	\$ 2,357
26	Catastrophic	656	8.43	\$ 29,702,615	\$ 45,272
27	Healthy	175,506	0.15	\$ 71,208,731	\$ 406
28	Obesity	42	1.33	\$ 114,975	\$ 2,734
	Total	201,377	0.58	\$ 335,638,341	\$ 1,667

Notes: Medical, BHO and prescription drug claims were included.
Diseases listed are heirarchial. A member can only be listed in one cell

TennCare
2010 Comptroller Report
Dominant Disease Category by Aide Group
Dec-07 to Nov-08

CODE	Description	All Other			
		Members	Relative Risk	Claims	MPY
1	HIV	8	18.19	\$ 95,075	\$ 12,104
2	Oncology	36	6.13	\$ 701,020	\$ 19,458
3	ESRD-Kidney	3	10.72	\$ 12,750	\$ 4,250
4	Sickle cell	4	4.11	\$ 26,617	\$ 6,654
5	CP - Cerebral Palsy	4	3.57	\$ 265,193	\$ 66,298
6	CF - Cystic Fibrosis	15	9.38	\$ 439,506	\$ 29,332
7	Diabetes	555	2.99	\$ 3,565,507	\$ 6,430
8	CAD - Coronary Artery Disease	67	2.29	\$ 288,398	\$ 4,308
9	CHF - Congestive Heart Failure	3	9.61	\$ 39,046	\$ 13,431
10	COPD - Chronic Obstructive Pulmonary Disease	31	5.36	\$ 290,391	\$ 9,455
11	ASTHMA	1,828	1.61	\$ 5,585,178	\$ 3,055
12	Hypertension	476	1.16	\$ 1,141,629	\$ 2,399
13	Epilepsy	300	1.25	\$ 1,205,255	\$ 4,017
14	Osteoporosis	6	1.37	\$ 24,835	\$ 4,143
15	Premature Birth	-	-	\$ -	\$ -
16	Drug Abuse Related Diagnoses	141	1.65	\$ 962,778	\$ 6,807
17	Alcohol Related	-	-	\$ -	\$ -
18	Mental Health	5,755	1.76	\$ 30,801,320	\$ 5,352
19	Joint and Musculoskeletal Related	461	1.21	\$ 1,318,849	\$ 2,863
20	Respiratory	41	1.19	\$ 111,357	\$ 2,723
21	Dermatology	47	1.91	\$ 338,167	\$ 7,154
22	Dominant Chronic	112	3.56	\$ 1,495,346	\$ 13,340
23	Moderate Chronic	687	2.13	\$ 4,242,712	\$ 6,174
24	Minor Chronic	814	1.29	\$ 2,296,735	\$ 2,822
25	Acute	2,432	0.95	\$ 4,111,080	\$ 1,690
26	Catastrophic	18	12.97	\$ 856,162	\$ 47,434
27	Healthy	29,593	0.28	\$ 27,987,632	\$ 946
28	Obesity	85	1.25	\$ 169,347	\$ 1,986
	Total	43,522	0.72	\$ 88,371,885	\$ 2,031

Notes: Medical, BHO and prescription drug claims were included.

Diseases listed are heirarchical. A member can only be listed in one cell

TennCare
 2010 Comptroller Report
 Dominant Disease Category by Aide Group
 Dec-07 to Nov-08

CODE	Description	Members	Relative Risk	Disabled Claims	PMPY
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TennCare
 2010 Comptroller Report
 Dominant Disease Category by Aide Group
 Dec-07 to Nov-08

CODE	Description	Medicaid (TANF & Related)			
		Members	Risk	Claims	PMPY

TennCare
 2010 Comptroller Report
 Dominant Disease Category by Aide Group
 Dec-07 to Nov-08

CODE	Description	Members	Duals/Waiver Relative Risk	Duals Claims	PMPY

TennCare
 2010 Comptroller Report
 Dominant Disease Category by Aide Group
 Dec-07 to Nov-08

CODE	Description	Members	Relative Risk	All Other Claims	PMPY

**TennCare
2010 Comptroller Report
Regional Risk Summary
Dec-07 to Nov-08**

Exhibit 27

	East	Middle	West	Total
Membership				
Disabled	60,364	49,422.77	53,255	163,042
Medicaid (TANF & Related)	274,384	273,455.91	260,486	808,325
Duals/Waiver Duals	83,410	64,233.15	53,734	201,377
All Other	17,515	15,409.45	10,597	43,522
Total	435,674	402,521	378,071	1,216,266
Risk				
Disabled	3.19	2.98	2.43	2.88
Medicaid (TANF & Related)	0.80	0.77	0.62	0.73
Duals/Waiver Duals	0.59	0.60	0.53	0.58
All Other	0.74	0.73	0.68	0.72
Total	1.09	1.01	0.87	0.99

TennCare
FY 2010 Nursing Home and HCBS Per Capita Cost Development
Historical Encounter Data

Exhibit 28

Statewide

December 2007 through November 2008 Incurred and Paid through February 2009								
	Allowed Charges	Coshare	Paid Expenditures	Units	Units / 1000	Allowed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Total								
Member Months	291,711							
Nursing Home								
Level 1	100,878,313	12,508,383	88,369,930	627,619	25,818	160.73	140.80	302.94
Level 2	996,701,837	162,153,937	834,547,900	7,124,808	293,091	139.89	117.13	2,860.87
Subtotal	1,097,580,150	174,662,320	922,917,830	7,752,427	318,909	141.58	119.05	3,163.81
HCBS								
Attendant Care Services	12,291,015	-	12,291,015	2,877,914	118,388	4.27	4.27	42.13
Homemaker Services	8,944,219	-	8,944,219	479,471	19,724	18.65	18.65	30.66
Unskilled Respite Care	2,752,249	-	2,752,249	683,478	28,116	4.03	4.03	9.43
Home Modifications	2,575,909	-	2,575,909	913	38	2,821.37	2,821.37	8.83
Home Delivered Meals	3,271,905	-	3,271,905	474,195	19,507	6.90	6.90	11.22
Home Health Aide	9,028,707	-	9,028,707	473,965	19,497	19.05	19.05	30.95
Case Management	9,260,493	232,388	9,028,105	70,899	2,917	130.62	127.34	30.95
Other	3,274,655	-	3,274,655	134,394	5,529	24.37	24.37	11.23
Subtotal	51,399,154	232,388	51,166,765	5,195,229	213,714	9.89	9.85	175.40
Total	1,148,979,304	\$ 174,894,708	\$ 974,084,596					\$ 3,339.21

TennCare
FY 2010 Nursing Home and HCBS Per Capita Cost Development
Historical Encounter Data

Exhibit 28

Statewide

December 2007 through November 2008 Incurred and Paid through February 2009								
	Allowed Charges	Coshare	Paid Expenditures	Units	Units / 1000	Allowed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Medicaid (TANF and Related)								
Member Months	7,269							
Nursing Home								
Level 1	2,419,765	366,632	2,053,133	15,024	24,803	161.06	136.66	282.46
Level 2	26,542,678	5,973,254	20,569,423	188,670	311,479	140.68	109.02	2,829.87
Subtotal	28,962,443	6,339,886	22,622,557	203,694	336,283	142.19	111.06	3,112.34
HCBS								
Attendant Care Services	220,130	-	220,130	52,482	86,644	4.19	4.19	30.28
Homemaker Services	92,564	-	92,564	4,795	7,916	19.30	19.30	12.73
Unskilled Respite Care	58,104	-	58,104	14,301	23,610	4.06	4.06	7.99
Home Modifications	13,084	-	13,084	8	13	1,635.50	1,635.50	1.80
Home Delivered Meals	32,245	-	32,245	4,645	7,669	6.94	6.94	4.44
Home Health Aide	96,231	-	96,231	5,271	8,702	18.26	18.26	13.24
Case Management	182,869	7,490	175,379	864	1,426	211.65	202.99	24.13
Other	92,364	-	92,364	2,504	4,134	36.89	36.89	12.71
Subtotal	787,592	7,490	780,103	84,870	140,114	9.28	9.19	107.32
Total	29,750,035	\$ 6,347,376	\$ 23,402,659					\$ 3,219.66

TennCare
FY 2010 Nursing Home and HCBS Per Capita Cost Development
Historical Encounter Data

Exhibit 28

Statewide

December 2007 through November 2008 Incurred and Paid through February 2009								
	Allowed Charges	Coshare	Paid Expenditures	Units	Units / 1000	Allowed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Duals/Waiver Duals								
Member Months	258,720							
Nursing Home								
Level 1	81,847,170	11,473,907	70,373,263	508,649	23,592	160.91	138.35	272.01
Level 2	896,956,582	152,615,193	744,341,389	6,406,804	297,162	140.00	116.18	2,877.02
Subtotal	978,803,752	164,089,100	814,714,652	6,915,453	320,754	141.54	117.81	3,149.02
HCBS								
Attendant Care Services	10,866,513	-	10,866,513	2,545,309	118,057	4.27	4.27	42.00
Homemaker Services	7,716,261	-	7,716,261	415,439	19,269	18.57	18.57	29.82
Unskilled Respite Care	2,455,685	-	2,455,685	608,442	28,221	4.04	4.04	9.49
Home Modifications	2,076,494	-	2,076,494	761	35	2,728.64	2,728.64	8.03
Home Delivered Meals	2,769,595	-	2,769,595	401,610	18,628	6.90	6.90	10.70
Home Health Aide	7,854,364	-	7,854,364	411,822	19,101	19.07	19.07	30.36
Case Management	7,800,487	212,792	7,587,694	60,188	2,792	129.60	126.07	29.33
Other	2,746,356	-	2,746,356	115,269	5,346	23.83	23.83	10.62
Subtotal	44,285,754	212,792	44,072,962	4,558,840	211,449	9.71	9.67	170.35
Total	1,023,089,506	\$ 164,301,893	\$ 858,787,614					\$ 3,319.37

TennCare
FY 2010 Nursing Home and HCBS Per Capita Cost Development
Historical Encounter Data

Exhibit 28

Statewide

December 2007 through November 2008 Incurred and Paid through February 2009								
	Allowed Charges	Coshare	Paid Expenditures	Units	Units / 1000	Allowed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Disabled								
Member Months	23,337							
Nursing Home								
Level 1	15,291,425	518,616	14,772,809	95,795	49,258	159.63	154.21	633.02
Level 2	64,400,234	1,783,801	62,616,433	466,713	239,985	137.99	134.16	2,683.13
Subtotal	79,691,659	2,302,417	77,389,242	562,508	289,244	141.67	137.58	3,316.15
HCBS								
Attendant Care Services	1,191,545	-	1,191,545	277,141	142,507	4.30	4.30	51.06
Homemaker Services	1,131,867	-	1,131,867	59,040	30,359	19.17	19.17	48.50
Unskilled Respite Care	237,549	-	237,549	60,511	31,115	3.93	3.93	10.18
Home Modifications	480,800	-	480,800	143	74	3,362.24	3,362.24	20.60
Home Delivered Meals	467,336	-	467,336	67,560	34,740	6.92	6.92	20.03
Home Health Aide	1,066,059	-	1,066,059	56,234	28,916	18.96	18.96	45.68
Case Management	1,263,781	11,662	1,252,119	9,790	5,034	129.09	127.90	53.65
Other	431,780	-	431,780	16,556	8,513	26.08	26.08	18.50
Subtotal	6,270,717	11,662	6,259,055	546,975	281,256	11.46	11.44	268.20
Total	85,962,376	\$ 2,314,079	\$ 83,648,297					\$ 3,584.35

TennCare
FY 2010 Nursing Home and HCBS Per Capita Cost Development
Historical Encounter Data

Exhibit 28

Statewide

December 2007 through November 2008 Incurred and Paid through February 2009								
	Allowed Charges	Coshare	Paid Expenditures	Units	Units / 1000	Allowed Charges / Unit	Paid Expenditures / Unit	Paid Expenditures PMPM
Other								
Member Months	2,385							
Nursing Home								
Level 1	1,319,953	149,228	1,170,725	8,151	41,011	161.94	143.63	490.87
Level 2	8,802,343	1,781,688	7,020,655	62,621	315,073	140.57	112.11	2,943.66
Subtotal	10,122,296	1,930,916	8,191,380	70,772	356,084	143.03	115.74	3,434.52
HCBS								
Attendant Care Services	12,826	-	12,826	2,982	15,004	4.30	4.30	5.38
Homemaker Services	3,526	-	3,526	197	991	17.90	17.90	1.48
Unskilled Respite Care	912	-	912	224	1,127	4.07	4.07	0.38
Home Modifications	5,532	-	5,532	1	5	5,532.00	5,532.00	2.32
Home Delivered Meals	2,729	-	2,729	380	1,912	7.18	7.18	1.14
Home Health Aide	12,053	-	12,053	638	3,210	18.89	18.89	5.05
Case Management	13,357	444	12,913	57	287	234.34	226.54	5.41
Other	4,155	-	4,155	65	327	63.93	63.93	1.74
Subtotal	55,090	444	54,646	4,544	22,863	12.12	12.03	22.91
Total	\$ 10,177,386.21	\$ 1,931,360	\$ 8,246,026					\$ 3,457.44

TennCare
 FY 2010 Nursing Home and HCBS Per Capita Cost Development

Exhibit 29

Statewide

	Experience			Data Adjustment Factors					Projected PMPM Costs				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Total													
Member Months	291,711								293,740				295,474
Nursing Home													
Level 1	25,818	140.80	302.94	1.000	1.002	1.000	303.56	0.998	303.04	1.000	1.000	0.999	302.78
Level 2	293,091	117.13	2,860.87	1.000	1.002	1.000	2,866.72	1.000	2,866.23	1.000	1.000	1.000	2,866.07
Subtotal	318,909	119.05	3,163.81				3,170.27		3,169.27				3,168.85
HCBS													
Attendant Care Services	118,388	4.27	42.13	1.523	1.025	1.000	65.79	1.001	65.83	1.294	1.000	0.999	85.12
Homemaker Services	19,724	18.65	30.66	1.523	1.025	1.000	47.87	1.003	48.02	1.294	1.000	1.002	62.22
Unskilled Respite Care	28,116	4.03	9.43	1.523	1.025	1.000	14.73	1.000	14.73	1.294	1.000	0.999	19.03
Home Modifications	38	2,821.37	8.83	1.523	1.025	1.000	13.79	1.002	13.82	1.294	1.000	1.002	17.91
Home Delivered Meals	19,507	6.90	11.22	1.523	1.025	1.000	17.51	1.003	17.56	1.294	1.000	1.001	22.75
Home Health Aide	19,497	19.05	30.95	1.523	1.025	1.000	48.33	0.999	48.30	1.294	1.000	1.001	62.53
Case Management	2,917	127.34	30.95	1.523	1.025	1.000	48.32	1.003	48.47	1.294	1.000	1.001	62.75
Other	5,529	24.37	11.23	1.523	1.025	1.000	17.53	1.003	17.58	1.294	1.000	1.000	22.76
Subtotal	213,714	9.85	175.40				273.87		274.31				355.07
Total			3,339.21				3,444.14		3,443.58				3,523.93

TennCare
 FY 2010 Nursing Home and HCBS Per Capita Cost Development

Exhibit 29

Statewide

	Experience			Data Adjustment Factors					Projected PMPM Costs				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Medicaid (TANF and Related)													
Member Months	7,269								6,863				6,449
Nursing Home													
Level 1	24,803	136.66	282.46	1.000	1.002	1.000	283.04	1.003	284.03	1.000	1.000	0.995	282.64
Level 2	311,479	109.02	2,829.87	1.000	1.002	1.000	2,835.65	1.000	2,834.38	1.000	1.000	1.000	2,835.70
Subtotal	336,283	111.06	3,112.34				3,118.69		3,118.41				3,118.34
HCBS													
Attendant Care Services	86,644	4.19	30.28	1.523	1.025	1.000	47.29	1.004	47.50	1.294	1.000	0.992	60.93
Homemaker Services	7,916	19.30	12.73	1.523	1.025	1.000	19.88	0.998	19.85	1.294	1.000	1.001	25.71
Unskilled Respite Care	23,610	4.06	7.99	1.523	1.025	1.000	12.48	1.004	12.54	1.294	1.000	0.992	16.09
Home Modifications	13	1,635.50	1.80	1.523	1.025	1.000	2.81	0.988	2.78	1.294	1.000	1.011	3.63
Home Delivered Meals	7,669	6.94	4.44	1.523	1.025	1.000	6.93	1.001	6.93	1.294	1.000	0.998	8.94
Home Health Aide	8,702	18.26	13.24	1.523	1.025	1.000	20.67	0.994	20.54	1.294	1.000	1.006	26.73
Case Management	1,426	202.99	24.13	1.523	1.025	1.000	37.67	1.001	37.71	1.294	1.000	0.998	48.70
Other	4,134	36.89	12.71	1.523	1.025	1.000	19.84	1.002	19.88	1.294	1.000	0.997	25.63
Subtotal	140,114	9.19	107.32				167.57		167.73				216.37
Total			3,219.66				3,286.27		3,286.14				3,334.71

TennCare
 FY 2010 Nursing Home and HCBS Per Capita Cost Development

Exhibit 29

Statewide

	Experience			Data Adjustment Factors					Projected PMPM Costs				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Duals/Waiver Duals													
Member Months	258,720								261,148				263,046
Nursing Home													
Level 1	23,592	138.35	272.01	1.000	1.002	1.000	272.56	0.998	272.09	1.000	1.000	0.999	271.88
Level 2	<u>297,162</u>	<u>116.18</u>	<u>2,877.02</u>	1.000	1.002	1.000	<u>2,882.89</u>	1.000	<u>2,883.09</u>	1.000	1.000	1.000	<u>2,883.06</u>
Subtotal	320,754	117.81	3,149.02				3,155.45		3,155.18				3,154.95
HCBS													
Attendant Care Services	118,057	4.27	42.00	1.523	1.025	1.000	65.58	0.998	65.44	1.294	1.000	0.999	84.59
Homemaker Services	19,269	18.57	29.82	1.523	1.025	1.000	46.57	0.999	46.53	1.294	1.000	1.000	60.22
Unskilled Respite Care	28,221	4.04	9.49	1.523	1.025	1.000	14.82	0.998	14.79	1.294	1.000	0.999	19.12
Home Modifications	35	2,728.64	8.03	1.523	1.025	1.000	12.53	0.997	12.50	1.294	1.000	1.000	16.16
Home Delivered Meals	18,628	6.90	10.70	1.523	1.025	1.000	16.71	0.998	16.69	1.294	1.000	1.000	21.58
Home Health Aide	19,101	19.07	30.36	1.523	1.025	1.000	47.40	0.998	47.29	1.294	1.000	1.000	61.19
Case Management	2,792	126.07	29.33	1.523	1.025	1.000	45.79	0.999	45.76	1.294	1.000	1.000	59.20
Other	<u>5,346</u>	<u>23.83</u>	<u>10.62</u>	1.523	1.025	1.000	<u>16.57</u>	1.001	<u>16.59</u>	1.294	1.000	1.000	<u>21.47</u>
Subtotal	211,449	9.67	170.35				265.98		265.57				343.53
Total			3,319.37				3,421.43		3,420.75				3,498.48

TennCare
 FY 2010 Nursing Home and HCBS Per Capita Cost Development

Exhibit 29

Statewide

	Experience			Data Adjustment Factors					Projected PMPM Costs				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Disabled													
Member Months	23,337								23,941				24,149
Nursing Home													
Level 1	49,258	154.21	633.02	1.000	1.002	1.000	634.31	0.998	632.74	1.000	1.000	0.998	631.18
Level 2	239,985	134.16	2,683.13	1.000	1.002	1.000	2,688.61	0.998	2,684.47	1.000	1.000	0.999	2,681.89
Subtotal	289,244	137.58	3,316.15				3,322.92		3,317.21				3,313.07
HCBS													
Attendant Care Services	142,507	4.30	51.06	1.523	1.025	1.000	79.72	1.000	79.69	1.294	1.000	0.999	102.96
Homemaker Services	30,359	19.17	48.50	1.523	1.025	1.000	75.73	1.000	75.76	1.294	1.000	1.003	98.33
Unskilled Respite Care	31,115	3.93	10.18	1.523	1.025	1.000	15.89	0.988	15.70	1.294	1.000	0.996	20.23
Home Modifications	74	3,362.24	20.60	1.523	1.025	1.000	32.17	1.002	32.22	1.294	1.000	1.002	41.77
Home Delivered Meals	34,740	6.92	20.03	1.523	1.025	1.000	31.27	1.002	31.34	1.294	1.000	1.003	40.68
Home Health Aide	28,916	18.96	45.68	1.523	1.025	1.000	71.33	0.986	70.29	1.294	1.000	0.997	90.63
Case Management	5,034	127.90	53.65	1.523	1.025	1.000	83.77	1.004	84.11	1.294	1.000	1.003	109.15
Other	8,513	26.08	18.50	1.523	1.025	1.000	28.89	1.000	28.90	1.294	1.000	1.003	37.49
Subtotal	281,256	11.44	268.20				418.77		418.02				541.22
Total			3,584.35				3,741.69		3,735.23				3,854.29

TennCare
 FY 2010 Nursing Home and HCBS Per Capita Cost Development

Exhibit 29

Statewide

	Experience			Data Adjustment Factors					Projected PMPM Costs				
	Units Per 1,000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend To FY 2009	IBNR Completion	Benefit Adjust.	PMPM Before Enrollment Impact	Enrollment Impact	FY 2009 PMPM	Trend To FY 2010	Benefit Adjust.	Enrollment Impact	FY 2010 PMPM
Other													
Member Months	2,385								1,787				1,829
Nursing Home													
Level 1	41,011	143.63	490.87	1.000	1.002	1.000	491.87	0.980	482.27	1.000	1.000	0.999	481.93
Level 2	315,073	112.11	2,943.66	1.000	1.002	1.000	2,949.67	1.003	2,959.70	1.000	1.000	1.000	2,960.94
Subtotal	356,084	115.74	3,434.52				3,441.54		3,441.97				3,442.87
HCBS													
Attendant Care Services	15,004	4.30	5.38	1.523	1.025	1.000	8.40	1.010	8.48	1.294	1.000	1.001	10.98
Homemaker Services	991	17.90	1.48	1.523	1.025	1.000	2.31	1.020	2.35	1.294	1.000	1.000	3.05
Unskilled Respite Care	1,127	4.07	0.38	1.523	1.025	1.000	0.60	1.016	0.61	1.294	1.000	0.987	0.77
Home Modifications	5	5,532.00	2.32	1.523	1.025	1.000	3.62	0.887	3.21	1.294	1.000	1.007	4.19
Home Delivered Meals	1,912	7.18	1.14	1.523	1.025	1.000	1.79	1.046	1.87	1.294	1.000	1.009	2.44
Home Health Aide	3,210	18.89	5.05	1.523	1.025	1.000	7.89	1.031	8.14	1.294	1.000	1.005	10.58
Case Management	287	226.54	5.41	1.523	1.025	1.000	8.45	0.998	8.44	1.294	1.000	1.002	10.94
Other	327	63.93	1.74	1.523	1.025	1.000	2.72	0.991	2.70	1.294	1.000	0.995	3.47
Subtotal	22,863	12.03	22.91				35.77		35.79				46.42
Total			3,457.44				3,477.31		3,477.77				3,489.28

TennCare
FY 2010 Per Capita Cost Development
Development of Per Capita Costs:

Exhibit 30

State

Total Nursing Home and HCBS Experience and Projection							
Service Category	12/2007 through 11/2008 Incurred		Fiscal Year 2009		Fiscal Year 2010		
	PMPM	Total	PMPM	Total	PMPM	Total	
Member Months	291,711		293,740		295,474		
Nursing Home							
Level 1	\$ 303.56	\$ 88,550,404	\$ 303.04	\$ 89,014,615	\$ 302.78	\$ 89,464,422	
Level 2	\$ 2,866.72	\$ 836,252,257	\$ 2,866.23	\$ 841,926,208	\$ 2,866.07	\$ 846,849,285	
Subtotal	\$ 3,170.27	\$ 924,802,660	\$ 3,169.27	\$ 930,940,824	\$ 3,168.85	\$ 936,313,707	
HCBS							
Attendant Care Services	\$ 43.20	\$ 12,601,260	\$ 65.83	\$ 19,337,542	\$ 85.12	\$ 25,149,770	
Homemaker Services	\$ 31.44	\$ 9,169,986	\$ 48.02	\$ 14,105,155	\$ 62.22	\$ 18,385,511	
Unskilled Respite Care	\$ 9.67	\$ 2,821,721	\$ 14.73	\$ 4,325,374	\$ 19.03	\$ 5,624,125	
Home Modifications	\$ 9.05	\$ 2,640,930	\$ 13.82	\$ 4,059,410	\$ 17.91	\$ 5,291,420	
Home Delivered Meals	\$ 11.50	\$ 3,354,493	\$ 17.56	\$ 5,158,615	\$ 22.75	\$ 6,722,341	
Home Health Aide	\$ 31.73	\$ 9,256,607	\$ 48.30	\$ 14,188,084	\$ 62.53	\$ 18,474,800	
Case Management	\$ 31.73	\$ 9,255,989	\$ 48.47	\$ 14,236,857	\$ 62.75	\$ 18,542,387	
Other	\$ 11.51	\$ 3,357,313	\$ 17.58	\$ 5,165,352	\$ 22.76	\$ 6,724,636	
Subtotal	\$ 179.83	\$ 52,458,300	\$ 274.31	\$ 80,576,389	\$ 355.07	\$ 104,914,990	
Total	\$ 3,350.10	\$ 977,260,960	\$ 3,443.58	\$ 1,011,517,213	\$ 3,523.93	\$ 1,041,228,697	

TennCare
 FY 2010 Per Capita Cost Development
 Development of Per Capita Costs:

Exhibit 31

State

Total Nursing Home and HCBS Experience and Projection									
Aid Category	12/2007 through 11/2008 Incurred			Fiscal Year 2009			Fiscal Year 2010		
	Members	PMPM	Total	Projected	PMPM	Total	Projected	PMPM	Total
Medicaid (TANF and Related)	7,269	\$ 3,228.73	\$ 23,468,552	6,863	\$ 3,286.14	\$ 22,554,399	6,449	\$ 3,334.71	\$ 21,506,964
Duals/Waiver Duals	258,720	\$ 3,330.10	\$ 861,563,941	261,148	\$ 3,420.75	\$ 893,321,229	263,046	\$ 3,498.48	\$ 920,259,583
Disabled	23,337	\$ 3,597.90	\$ 83,964,334	23,941	\$ 3,735.23	\$ 89,425,719	24,149	\$ 3,854.29	\$ 93,078,790
Other	2,385	\$ 3,465.03	\$ 8,264,134	1,787	\$ 3,477.77	\$ 6,215,866	1,829	\$ 3,489.28	\$ 6,383,360
Total	291,711	\$ 3,350.10	\$ 977,260,960	293,740	\$ 3,443.58	\$ 1,011,517,213	295,474	\$ 3,523.93	\$ 1,041,228,697

**Comparison of TennCare Reimbursement with Urban Institute 2008 Medicaid Physician Survey
Incurred Jan '09 - Feb '09, Paid through Feb '09
Excludes Duals and Waiver Duals**

Category and Code	Procedure	Urban Institute 2008 Medicaid Physician Survey				TennCare				Medicare Allowable Includes Place of Service Adjustment ²				TennCare as a Percentage of 2009 Medicare Allowable			
		Percentage of Spend	Mean	Maximum	Minimum	East	Middle	West	Total	East	Middle	West	Total	East	Middle	West	Total
Primary Care																	
99203	Office/outpatient visit, new	2.7%	\$62.59	\$133.01	\$29.00	\$72.64	\$72.42	\$71.52	\$72.23	\$85.27	\$85.58	\$85.59	\$85.48	85%	85%	84%	84%
99204	Office/outpatient visit, new	2.2%	\$88.46	\$203.20	\$30.00	\$107.42	\$106.71	\$106.51	\$106.89	\$133.23	\$133.05	\$133.58	\$133.25	81%	80%	80%	80%
99213	Office/outpatient visit, est	24.9%	\$38.05	\$87.88	\$20.64	\$41.84	\$45.11	\$42.87	\$43.37	\$57.65	\$57.71	\$57.24	\$57.58	73%	78%	75%	75%
99214	Office/outpatient visit, est	9.3%	\$56.12	\$132.14	\$27.00	\$65.23	\$68.10	\$65.06	\$66.44	\$86.89	\$86.84	\$86.86	\$86.86	75%	78%	75%	76%
99283	Emergency dept visit	7.9%	\$43.63	\$87.03	\$11.80	\$55.02	\$53.41	\$62.87	\$56.47	\$58.96	\$58.96	\$58.96	\$58.96	93%	91%	107%	96%
99244	Office consultation	1.3%	\$108.77	\$262.75	\$24.00	\$141.07	\$152.22	\$145.36	\$146.42	\$173.15	\$173.73	\$173.85	\$173.52	81%	88%	84%	84%
93000	Electrocardiogram, complete	0.5%	\$20.66	\$42.41	\$11.98	\$23.25	\$18.11	\$20.61	\$20.84	\$18.97	\$18.97	\$18.97	\$18.97	123%	95%	109%	110%
93307	Tte w/o doppler, complete	1.4%	\$142.70	\$274.70	\$48.00	\$115.75	\$110.89	\$125.05	\$117.00	\$114.59	\$136.06	\$134.10	\$128.45	101%	81%	93%	91%
95904	Sense nerve conduction test	0.3%	\$30.85	\$72.00	\$15.00	\$32.31	\$36.83	\$31.42	\$34.16	\$41.36	\$41.84	\$41.19	\$41.54	78%	88%	76%	82%
92004	Eye exam, new patient	1.1%	\$68.85	\$183.23	\$24.00	\$91.25	\$91.21	\$88.19	\$89.93	\$118.99	\$118.21	\$118.92	\$118.87	77%	77%	74%	76%
92014	Eye exam & treatment	0.8%	\$54.67	\$149.39	\$24.00	\$70.60	\$76.33	\$70.80	\$71.30	\$97.06	\$97.02	\$96.97	\$97.02	73%	79%	73%	73%
Sub total ¹			\$50.72	\$114.52	\$22.08	\$58.00	\$59.99	\$59.81	\$59.26	\$73.45	\$74.05	\$73.81	\$73.80	79%	81%	81%	80%
Obstetric Care																	
59400	Obstetrical care	8.4%	\$1,331.03	\$2,972.90	\$435.50	\$1,320.58	\$1,273.83	\$1,318.37	\$1,297.17	\$1,558.84	\$1,558.84	\$1,558.84	\$1,558.84	85%	82%	85%	83%
59409	Obstetrical care	4.6%	\$713.12	\$1,684.00	\$277.00	\$728.98	\$602.20	\$686.56	\$657.42	\$694.34	\$694.34	\$694.34	\$694.34	105%	87%	99%	95%
59410	Obstetrical care	6.6%	\$859.60	\$1,837.30	\$296.00	\$734.73	\$696.34	\$837.37	\$773.57	\$804.67	\$804.67	\$804.67	\$804.67	91%	87%	104%	96%
59514	Cesarean delivery only	2.8%	\$812.17	\$2,308.90	\$398.50	\$568.12	\$556.79	\$370.33	\$518.33	\$822.11	\$822.11	\$822.11	\$822.11	69%	68%	45%	63%
59515	Cesarean delivery	1.6%	\$987.91	\$2,350.30	\$417.50	\$903.40	\$839.28	\$980.32	\$922.07	\$968.45	\$968.45	\$968.45	\$968.45	93%	87%	101%	95%
59510	Cesarean delivery	2.0%	\$1,434.00	\$3,462.80	\$557.00	\$1,495.59	\$1,435.95	\$1,470.86	\$1,459.87	\$1,765.17	\$1,765.17	\$1,765.17	\$1,765.17	85%	81%	83%	83%
Sub total ¹			\$1,032.97	\$2,384.46	\$376.30	\$973.95	\$916.92	\$973.32	\$956.63	\$1,114.65	\$1,114.65	\$1,114.65	\$1,114.65	87%	82%	87%	86%
Other Services																	
Hospital Visits																	
99222	Initial hospital care	1.3%	\$75.75	\$173.44	\$11.80	\$100.21	\$98.54	\$98.89	\$99.24	\$118.25	\$118.25	\$118.25	\$118.25	85%	83%	84%	84%
99232	Subsequent hospital care	4.3%	\$39.18	\$94.08	\$6.40	\$49.72	\$53.79	\$51.45	\$51.46	\$64.48	\$64.48	\$64.48	\$64.48	77%	83%	80%	80%
99254	Inpatient consultation	1.1%	\$93.67	\$231.43	\$20.00	\$125.76	\$130.14	\$130.63	\$128.41	\$159.02	\$159.02	\$159.02	\$159.02	79%	82%	82%	81%
Surgery																	
43235	Uppr gi endoscopy, diagnosis	0.4%	\$202.12	\$415.39	\$80.00	\$170.90	\$107.04	\$140.65	\$136.47	\$132.05	\$132.05	\$132.05	\$132.05	129%	81%	107%	103%
43239	Upper GI endoscopy, biopsy	1.3%	\$230.12	\$481.90	\$100.00	\$199.67	\$132.66	\$184.34	\$174.68	\$156.70	\$165.33	\$156.43	\$159.47	127%	80%	118%	110%
58120	Dilation and curettage	0.2%	\$190.59	\$332.54	\$67.50	\$93.66	\$141.05	\$192.26	\$148.64	\$192.34	\$194.00	\$199.39	\$195.26	49%	73%	96%	76%
58150	Total hysterectomy	0.3%	\$703.59	\$1,333.70	\$240.00	\$827.68	\$690.38	\$709.62	\$703.98	\$886.04	\$886.04	\$886.04	\$886.04	93%	78%	80%	79%
66984	Cataract surg w/iol, 1 stage	1.5%	\$709.43	\$1,614.50	\$374.56	\$584.86	\$430.33	\$378.24	\$478.35	\$605.36	\$605.36	\$605.36	\$605.36	97%	71%	62%	79%
69436	Create eardrum opening	1.5%	\$127.71	\$302.46	\$50.50	\$163.00	\$125.59	\$115.52	\$137.59	\$140.03	\$140.03	\$140.03	\$140.03	116%	90%	83%	98%
Radiology ³																	
70450	Ct head/brain w/o dye	1.9%	\$178.48	\$326.57	\$116.75	\$40.98	\$41.56	\$41.47	\$41.29	\$47.54	\$48.65	\$47.14	\$47.75	86%	85%	88%	86%
71020	Chest x-ray	3.0%	\$25.35	\$48.81	\$15.00	\$12.17	\$11.86	\$12.84	\$12.22	\$13.39	\$14.68	\$15.09	\$14.27	91%	81%	85%	86%
76805	Ob us >= 14 wks, snlg fetus	3.6%	\$97.80	\$254.75	\$36.00	\$102.72	\$80.46	\$94.82	\$91.13	\$119.98	\$113.11	\$120.81	\$117.56	86%	71%	78%	78%
Laboratory Tests ³																	
88305	Tissue exam by pathologist	1.4%	\$59.12	\$153.74	\$18.72	\$61.04	\$64.39	\$46.38	\$59.56	\$74.98	\$79.03	\$76.95	\$76.85	81%	81%	60%	78%
Sub total ¹			\$142.43	\$317.36	\$62.96	\$127.01	\$104.65	\$105.73	\$113.06	\$135.42	\$135.35	\$135.93	\$135.47	94%	77%	78%	83%

Notes:
 1. Sub total weighted averages based on the percentage of spend reported in the Urban Institute Survey.
 2. Medicare Allowable includes Place of Service Adjustment to account for primary care services rendered at Urgent Care Centers and surgeries performed in the office.
 3. Radiology and Laboratory Test charges for TennCare only include professional component when not performed in a doctor's office.