

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

PA-OAS

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 256,870 | 6.59 | \$85.68 | \$564.62 | \$435,103,400 |
| 2003-04 * | 2 | 256,940 | 6.63 | \$85.81 | \$569.02 | \$438,605,500 |
| 2003-04 * | 3 | 262,200 | 6.60 | \$86.97 | \$573.68 | \$451,253,200 |
| 2003-04 * | 4 | 267,870 | 6.98 | \$89.07 | \$621.39 | \$499,353,100 |
| 2003-04 * | TOTAL | 260,970 | 6.70 | \$86.94 | \$582.55 | \$1,824,315,300 |
| 2004-05 * | 1 | 253,200 | 6.32 | \$89.50 | \$565.60 | \$429,638,300 |
| 2004-05 * | 2 | 264,390 | 6.81 | \$86.66 | \$589.74 | \$467,751,700 |
| 2004-05 * | 3 | 260,230 | 6.46 | \$84.92 | \$548.82 | \$428,456,700 |
| 2004-05 * | 4 | 268,700 | 6.90 | \$86.78 | \$598.40 | \$482,368,800 |
| 2004-05 * | TOTAL | 261,630 | 6.63 | \$86.93 | \$575.95 | \$1,808,215,500 |
| 2005-06 * | 1 | 270,300 | 7.18 | \$88.62 | \$636.33 | \$515,992,500 |
| 2005-06 * | 2 | 262,600 | 6.95 | \$90.98 | \$632.04 | \$497,923,600 |
| 2005-06 ** | 3 | 227,570 | 6.14 | \$97.09 | \$595.66 | \$406,663,800 |
| 2005-06 ** | 4 | 257,940 | 6.74 | \$90.92 | \$613.21 | \$474,512,600 |
| 2005-06 ** | TOTAL | 254,600 | 6.78 | \$91.54 | \$620.28 | \$1,895,092,500 |
| 2006-07 ** | 1 | 265,310 | 7.45 | \$92.76 | \$691.09 | \$550,058,300 |
| 2006-07 ** | 2 | 262,380 | 7.25 | \$92.47 | \$670.76 | \$527,990,500 |
| 2006-07 ** | 3 | 265,680 | 7.24 | \$92.45 | \$668.97 | \$533,204,200 |
| 2006-07 ** | 4 | 263,480 | 6.97 | \$94.37 | \$657.29 | \$519,551,300 |
| 2006-07 ** | TOTAL | 264,210 | 7.23 | \$93.00 | \$672.06 | \$2,130,804,400 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

PA-AB

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 16,450 | 8.65 | \$113.23 | \$979.56 | \$48,341,200 |
| 2003-04 * | 2 | 16,410 | 8.54 | \$109.46 | \$934.45 | \$45,992,800 |
| 2003-04 * | 3 | 16,500 | 8.47 | \$114.34 | \$967.98 | \$47,918,700 |
| 2003-04 * | 4 | 16,780 | 9.15 | \$114.74 | \$1,049.97 | \$52,858,900 |
| 2003-04 * | TOTAL | 16,530 | 8.70 | \$112.99 | \$983.35 | \$195,111,600 |
| 2004-05 * | 1 | 15,870 | 8.18 | \$116.97 | \$957.28 | \$45,575,900 |
| 2004-05 * | 2 | 16,320 | 8.70 | \$110.42 | \$960.46 | \$47,022,200 |
| 2004-05 * | 3 | 15,980 | 8.27 | \$110.99 | \$917.40 | \$43,977,400 |
| 2004-05 * | 4 | 16,430 | 9.12 | \$111.70 | \$1,018.91 | \$50,232,200 |
| 2004-05 * | TOTAL | 16,150 | 8.57 | \$112.44 | \$963.90 | \$186,807,800 |
| 2005-06 * | 1 | 16,360 | 9.39 | \$113.92 | \$1,070.04 | \$52,528,000 |
| 2005-06 * | 2 | 15,920 | 9.02 | \$115.54 | \$1,042.35 | \$49,767,900 |
| 2005-06 ** | 3 | 14,840 | 8.26 | \$124.63 | \$1,029.76 | \$45,851,400 |
| 2005-06 ** | 4 | 15,890 | 8.81 | \$117.72 | \$1,037.24 | \$49,459,300 |
| 2005-06 ** | TOTAL | 15,750 | 8.89 | \$117.63 | \$1,045.28 | \$197,606,700 |
| 2006-07 ** | 1 | 16,290 | 9.65 | \$119.98 | \$1,157.44 | \$56,581,400 |
| 2006-07 ** | 2 | 16,030 | 9.21 | \$117.15 | \$1,079.01 | \$51,895,700 |
| 2006-07 ** | 3 | 16,090 | 9.18 | \$119.75 | \$1,099.88 | \$53,085,800 |
| 2006-07 ** | 4 | 15,890 | 9.08 | \$120.90 | \$1,097.82 | \$52,348,000 |
| 2006-07 ** | TOTAL | 16,080 | 9.28 | \$119.45 | \$1,108.75 | \$213,910,900 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
PA-ATD**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 533,710 | 7.19 | \$116.10 | \$835.20 | \$1,337,249,800 |
| 2003-04 * | 2 | 536,950 | 7.36 | \$113.76 | \$837.42 | \$1,348,950,000 |
| 2003-04 * | 3 | 542,640 | 7.18 | \$117.66 | \$844.86 | \$1,375,356,000 |
| 2003-04 * | 4 | 557,800 | 7.73 | \$117.99 | \$911.83 | \$1,525,857,400 |
| 2003-04 * | TOTAL | 542,770 | 7.37 | \$116.41 | \$857.85 | \$5,587,413,200 |
| 2004-05 * | 1 | 525,940 | 6.97 | \$119.38 | \$831.53 | \$1,311,994,600 |
| 2004-05 * | 2 | 548,370 | 7.45 | \$114.49 | \$853.39 | \$1,403,920,600 |
| 2004-05 * | 3 | 540,060 | 6.98 | \$113.93 | \$795.58 | \$1,288,980,200 |
| 2004-05 * | 4 | 561,100 | 7.59 | \$115.45 | \$876.47 | \$1,475,358,000 |
| 2004-05 * | TOTAL | 543,870 | 7.25 | \$115.75 | \$839.71 | \$5,480,253,500 |
| 2005-06 * | 1 | 561,890 | 7.91 | \$117.27 | \$927.94 | \$1,564,186,200 |
| 2005-06 * | 2 | 550,940 | 7.57 | \$119.67 | \$905.43 | \$1,496,518,400 |
| 2005-06 ** | 3 | 518,290 | 7.10 | \$124.85 | \$885.98 | \$1,377,594,300 |
| 2005-06 ** | 4 | 550,290 | 7.38 | \$120.46 | \$888.70 | \$1,467,134,700 |
| 2005-06 ** | TOTAL | 545,350 | 7.50 | \$120.38 | \$902.39 | \$5,905,433,500 |
| 2006-07 ** | 1 | 562,830 | 8.15 | \$122.10 | \$994.48 | \$1,679,167,000 |
| 2006-07 ** | 2 | 557,360 | 7.87 | \$122.08 | \$961.17 | \$1,607,167,800 |
| 2006-07 ** | 3 | 562,380 | 7.82 | \$122.25 | \$955.54 | \$1,612,120,300 |
| 2006-07 ** | 4 | 562,230 | 7.59 | \$123.54 | \$938.14 | \$1,582,349,800 |
| 2006-07 ** | TOTAL | 561,200 | 7.86 | \$122.48 | \$962.34 | \$6,480,804,900 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
PA-AFDC**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 215,200 | 2.46 | \$100.85 | \$248.38 | \$160,352,000 |
| 2003-04 * | 2 | 214,110 | 2.62 | \$99.04 | \$259.95 | \$166,974,200 |
| 2003-04 * | 3 | 226,230 | 2.48 | \$101.91 | \$252.29 | \$171,224,700 |
| 2003-04 * | 4 | 235,030 | 2.64 | \$103.85 | \$274.10 | \$193,266,300 |
| 2003-04 * | TOTAL | 222,640 | 2.55 | \$101.48 | \$258.94 | \$691,817,200 |
| 2004-05 * | 1 | 168,220 | 2.57 | \$112.82 | \$290.37 | \$146,543,800 |
| 2004-05 * | 2 | 185,180 | 2.66 | \$107.95 | \$287.47 | \$159,700,100 |
| 2004-05 * | 3 | 185,270 | 2.58 | \$106.98 | \$276.53 | \$153,696,500 |
| 2004-05 * | 4 | 206,850 | 2.71 | \$104.25 | \$282.00 | \$174,995,200 |
| 2004-05 * | TOTAL | 186,380 | 2.64 | \$107.73 | \$283.89 | \$634,935,500 |
| 2005-06 * | 1 | 187,010 | 2.70 | \$111.62 | \$301.43 | \$169,113,000 |
| 2005-06 * | 2 | 180,420 | 2.68 | \$109.78 | \$294.54 | \$159,421,500 |
| 2005-06 ** | 3 | 183,530 | 2.72 | \$111.03 | \$301.65 | \$166,086,400 |
| 2005-06 ** | 4 | 186,070 | 2.63 | \$110.00 | \$289.44 | \$161,571,800 |
| 2005-06 ** | TOTAL | 184,260 | 2.68 | \$110.62 | \$296.77 | \$656,192,600 |
| 2006-07 ** | 1 | 180,650 | 2.72 | \$115.59 | \$314.87 | \$170,640,400 |
| 2006-07 ** | 2 | 177,180 | 2.68 | \$113.93 | \$305.61 | \$162,445,800 |
| 2006-07 ** | 3 | 186,290 | 2.73 | \$112.52 | \$306.64 | \$171,372,500 |
| 2006-07 ** | 4 | 186,070 | 2.68 | \$111.47 | \$298.72 | \$166,748,600 |
| 2006-07 ** | TOTAL | 182,550 | 2.70 | \$113.36 | \$306.41 | \$671,207,200 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

LT-OAS

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 43,880 | 32.58 | \$93.46 | \$3,044.95 | \$400,850,000 |
| 2003-04 * | 2 | 43,850 | 32.61 | \$97.68 | \$3,184.81 | \$418,986,600 |
| 2003-04 * | 3 | 44,520 | 32.40 | \$97.40 | \$3,155.31 | \$421,386,000 |
| 2003-04 * | 4 | 44,820 | 34.70 | \$98.16 | \$3,405.58 | \$457,955,300 |
| 2003-04 * | TOTAL | 44,270 | 33.08 | \$96.71 | \$3,198.62 | \$1,699,177,900 |
| 2004-05 * | 1 | 43,910 | 31.15 | \$99.40 | \$3,096.12 | \$407,814,500 |
| 2004-05 * | 2 | 45,860 | 34.14 | \$95.06 | \$3,245.04 | \$446,406,500 |
| 2004-05 * | 3 | 44,510 | 30.42 | \$96.87 | \$2,946.53 | \$393,417,800 |
| 2004-05 * | 4 | 44,480 | 32.55 | \$98.28 | \$3,198.91 | \$426,888,400 |
| 2004-05 * | TOTAL | 44,690 | 32.08 | \$97.34 | \$3,122.66 | \$1,674,527,200 |
| 2005-06 * | 1 | 44,440 | 34.26 | \$98.13 | \$3,362.08 | \$448,191,600 |
| 2005-06 * | 2 | 44,420 | 33.60 | \$120.76 | \$4,057.75 | \$540,748,400 |
| 2005-06 ** | 3 | 42,790 | 30.79 | \$112.03 | \$3,450.06 | \$442,923,300 |
| 2005-06 ** | 4 | 44,410 | 31.29 | \$98.99 | \$3,097.22 | \$412,688,500 |
| 2005-06 ** | TOTAL | 44,020 | 32.50 | \$107.44 | \$3,492.17 | \$1,844,551,700 |
| 2006-07 ** | 1 | 44,610 | 34.42 | \$99.29 | \$3,417.72 | \$457,409,200 |
| 2006-07 ** | 2 | 44,910 | 33.01 | \$98.09 | \$3,237.98 | \$436,252,200 |
| 2006-07 ** | 3 | 44,850 | 32.58 | \$98.15 | \$3,198.04 | \$430,340,500 |
| 2006-07 ** | 4 | 44,410 | 31.60 | \$99.18 | \$3,134.58 | \$417,665,800 |
| 2006-07 ** | TOTAL | 44,700 | 32.91 | \$98.68 | \$3,247.12 | \$1,741,667,700 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

LT-AB

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 230 | 33.85 | \$111.27 | \$3,766.32 | \$2,553,600 |
| 2003-04 * | 2 | 240 | 32.12 | \$110.72 | \$3,555.98 | \$2,507,000 |
| 2003-04 * | 3 | 250 | 32.46 | \$114.56 | \$3,718.61 | \$2,762,900 |
| 2003-04 * | 4 | 250 | 34.32 | \$116.74 | \$4,007.02 | \$3,033,300 |
| 2003-04 * | TOTAL | 240 | 33.19 | \$113.45 | \$3,765.79 | \$10,856,800 |
| 2004-05 * | 1 | 250 | 31.79 | \$128.35 | \$4,080.24 | \$3,003,100 |
| 2004-05 * | 2 | 250 | 34.12 | \$115.79 | \$3,950.63 | \$2,951,100 |
| 2004-05 * | 3 | 230 | 30.72 | \$117.42 | \$3,607.19 | \$2,514,200 |
| 2004-05 * | 4 | 230 | 33.75 | \$117.10 | \$3,951.52 | \$2,734,500 |
| 2004-05 * | TOTAL | 240 | 32.61 | \$119.63 | \$3,900.71 | \$11,202,800 |
| 2005-06 * | 1 | 230 | 35.21 | \$121.91 | \$4,292.34 | \$3,000,300 |
| 2005-06 * | 2 | 230 | 36.52 | \$138.03 | \$5,040.21 | \$3,487,800 |
| 2005-06 ** | 3 | 230 | 31.83 | \$139.59 | \$4,443.04 | \$3,021,700 |
| 2005-06 ** | 4 | 240 | 31.29 | \$121.08 | \$3,788.12 | \$2,691,900 |
| 2005-06 ** | TOTAL | 230 | 33.71 | \$130.14 | \$4,386.42 | \$12,201,800 |
| 2006-07 ** | 1 | 240 | 36.43 | \$122.97 | \$4,479.94 | \$3,160,800 |
| 2006-07 ** | 2 | 230 | 35.23 | \$123.41 | \$4,347.22 | \$3,050,900 |
| 2006-07 ** | 3 | 240 | 32.61 | \$122.09 | \$3,980.73 | \$2,871,300 |
| 2006-07 ** | 4 | 240 | 31.93 | \$121.66 | \$3,883.93 | \$2,760,000 |
| 2006-07 ** | TOTAL | 240 | 34.03 | \$122.56 | \$4,171.14 | \$11,843,000 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

LT-ATD

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 13,030 | 26.73 | \$133.82 | \$3,577.58 | \$139,797,400 |
| 2003-04 * | 2 | 13,070 | 26.88 | \$135.99 | \$3,654.90 | \$143,297,800 |
| 2003-04 * | 3 | 13,450 | 26.88 | \$135.25 | \$3,635.04 | \$146,623,100 |
| 2003-04 * | 4 | 13,810 | 29.02 | \$138.58 | \$4,021.39 | \$166,554,100 |
| 2003-04 * | TOTAL | 13,340 | 27.40 | \$136.00 | \$3,725.86 | \$596,272,400 |
| 2004-05 * | 1 | 13,580 | 26.11 | \$155.04 | \$4,048.52 | \$164,936,600 |
| 2004-05 * | 2 | 14,020 | 28.96 | \$138.11 | \$3,999.33 | \$168,191,800 |
| 2004-05 * | 3 | 13,870 | 25.57 | \$138.47 | \$3,540.86 | \$147,289,200 |
| 2004-05 * | 4 | 13,950 | 27.77 | \$138.91 | \$3,857.88 | \$161,487,200 |
| 2004-05 * | TOTAL | 13,850 | 27.11 | \$142.40 | \$3,861.06 | \$641,904,800 |
| 2005-06 * | 1 | 14,080 | 29.23 | \$140.62 | \$4,110.62 | \$173,649,200 |
| 2005-06 * | 2 | 13,930 | 29.11 | \$149.65 | \$4,356.52 | \$182,020,000 |
| 2005-06 ** | 3 | 13,590 | 26.61 | \$159.25 | \$4,236.73 | \$172,774,700 |
| 2005-06 ** | 4 | 14,080 | 26.73 | \$144.94 | \$3,874.85 | \$163,643,400 |
| 2005-06 ** | TOTAL | 13,920 | 27.93 | \$148.35 | \$4,143.31 | \$692,087,300 |
| 2006-07 ** | 1 | 14,140 | 29.89 | \$145.67 | \$4,353.73 | \$184,664,900 |
| 2006-07 ** | 2 | 14,100 | 29.11 | \$144.05 | \$4,193.85 | \$177,458,800 |
| 2006-07 ** | 3 | 14,080 | 28.40 | \$144.48 | \$4,102.82 | \$173,265,500 |
| 2006-07 ** | 4 | 14,080 | 27.55 | \$145.88 | \$4,019.64 | \$169,758,200 |
| 2006-07 ** | TOTAL | 14,100 | 28.74 | \$145.02 | \$4,167.72 | \$705,147,400 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
MN-OAS**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|----------------|---------------|---------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 80,930 | 5.97 | \$94.63 | \$564.78 | \$137,116,200 |
| 2003-04 * | 2 | 83,640 | 6.13 | \$92.38 | \$566.36 | \$142,102,900 |
| 2003-04 * | 3 | 86,930 | 6.15 | \$94.77 | \$582.94 | \$152,018,100 |
| 2003-04 * | 4 | 93,270 | 6.54 | \$96.78 | \$632.84 | \$177,076,500 |
| 2003-04 * | TOTAL | 86,190 | 6.21 | \$94.74 | \$588.15 | \$608,313,700 |
| 2004-05 * | 1 | 90,400 | 5.94 | \$97.44 | \$578.78 | \$156,959,200 |
| 2004-05 * | 2 | 97,720 | 6.36 | \$92.62 | \$589.27 | \$172,749,000 |
| 2004-05 * | 3 | 96,140 | 6.02 | \$91.05 | \$548.09 | \$158,086,200 |
| 2004-05 * | 4 | 102,560 | 6.46 | \$93.18 | \$602.38 | \$185,334,100 |
| 2004-05 * | TOTAL | 96,700 | 6.21 | \$93.48 | \$580.06 | \$673,128,500 |
| 2005-06 * | 1 | 105,720 | 6.69 | \$94.01 | \$629.10 | \$199,520,300 |
| 2005-06 * | 2 | 113,440 | 6.57 | \$95.62 | \$628.00 | \$213,713,700 |
| 2005-06 ** | 3 | 103,130 | 6.08 | \$100.11 | \$608.38 | \$188,221,700 |
| 2005-06 ** | 4 | 118,510 | 6.28 | \$93.66 | \$588.65 | \$209,283,500 |
| 2005-06 ** | TOTAL | 110,200 | 6.41 | \$95.70 | \$613.09 | \$810,739,200 |
| 2006-07 ** | 1 | 125,830 | 6.79 | \$94.94 | \$644.84 | \$243,414,900 |
| 2006-07 ** | 2 | 129,210 | 6.66 | \$93.43 | \$622.73 | \$241,391,100 |
| 2006-07 ** | 3 | 130,580 | 6.60 | \$92.48 | \$610.48 | \$239,151,400 |
| 2006-07 ** | 4 | 132,770 | 6.45 | \$94.35 | \$608.59 | \$242,402,700 |
| 2006-07 ** | TOTAL | 129,600 | 6.62 | \$93.80 | \$621.39 | \$966,360,100 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

MN-AB

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|----------------|---------------|---------------|-------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 510 | 7.76 | \$144.73 | \$1,123.08 | \$1,719,400 |
| 2003-04 * | 2 | 460 | 8.26 | \$138.52 | \$1,143.72 | \$1,586,300 |
| 2003-04 * | 3 | 460 | 8.33 | \$121.57 | \$1,012.86 | \$1,389,600 |
| 2003-04 * | 4 | 480 | 8.85 | \$144.35 | \$1,277.50 | \$1,831,900 |
| 2003-04 * | TOTAL | 480 | 8.29 | \$137.55 | \$1,140.35 | \$6,527,400 |
| 2004-05 * | 1 | 450 | 8.44 | \$126.28 | \$1,066.12 | \$1,444,600 |
| 2004-05 * | 2 | 450 | 9.14 | \$120.99 | \$1,106.39 | \$1,490,300 |
| 2004-05 * | 3 | 400 | 9.59 | \$128.84 | \$1,235.83 | \$1,499,100 |
| 2004-05 * | 4 | 420 | 10.78 | \$141.71 | \$1,527.93 | \$1,925,200 |
| 2004-05 * | TOTAL | 430 | 9.46 | \$129.84 | \$1,228.82 | \$6,359,200 |
| 2005-06 * | 1 | 420 | 10.67 | \$139.03 | \$1,484.07 | \$1,874,400 |
| 2005-06 * | 2 | 420 | 10.58 | \$135.78 | \$1,437.04 | \$1,794,900 |
| 2005-06 ** | 3 | 410 | 9.90 | \$142.69 | \$1,412.67 | \$1,745,300 |
| 2005-06 ** | 4 | 420 | 10.48 | \$147.15 | \$1,541.62 | \$1,950,100 |
| 2005-06 ** | TOTAL | 420 | 10.41 | \$141.13 | \$1,469.28 | \$7,364,600 |
| 2006-07 ** | 1 | 450 | 11.04 | \$141.97 | \$1,567.05 | \$2,136,000 |
| 2006-07 ** | 2 | 450 | 10.85 | \$139.52 | \$1,514.11 | \$2,036,600 |
| 2006-07 ** | 3 | 450 | 11.04 | \$136.18 | \$1,503.69 | \$2,008,200 |
| 2006-07 ** | 4 | 430 | 10.87 | \$147.92 | \$1,608.06 | \$2,053,900 |
| 2006-07 ** | TOTAL | 440 | 10.95 | \$141.31 | \$1,547.61 | \$8,234,700 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

MN-ATD

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|----------------|---------------|---------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 55,640 | 6.98 | \$171.98 | \$1,199.58 | \$200,244,200 |
| 2003-04 * | 2 | 56,200 | 7.16 | \$164.28 | \$1,177.01 | \$198,439,600 |
| 2003-04 * | 3 | 59,730 | 7.09 | \$164.36 | \$1,165.24 | \$208,813,100 |
| 2003-04 * | 4 | 63,910 | 7.62 | \$168.86 | \$1,286.72 | \$246,690,200 |
| 2003-04 * | TOTAL | 58,870 | 7.22 | \$167.37 | \$1,209.13 | \$854,187,100 |
| 2004-05 * | 1 | 61,240 | 6.89 | \$170.62 | \$1,175.02 | \$215,876,000 |
| 2004-05 * | 2 | 65,070 | 7.32 | \$160.05 | \$1,171.85 | \$228,746,500 |
| 2004-05 * | 3 | 64,490 | 6.86 | \$157.34 | \$1,078.77 | \$208,703,000 |
| 2004-05 * | 4 | 67,960 | 7.55 | \$161.81 | \$1,221.60 | \$249,054,300 |
| 2004-05 * | TOTAL | 64,690 | 7.16 | \$162.29 | \$1,162.47 | \$902,379,900 |
| 2005-06 * | 1 | 69,670 | 7.82 | \$164.40 | \$1,285.92 | \$268,767,900 |
| 2005-06 * | 2 | 72,280 | 7.54 | \$161.68 | \$1,218.61 | \$264,255,300 |
| 2005-06 ** | 3 | 67,060 | 6.86 | \$171.04 | \$1,173.07 | \$236,007,700 |
| 2005-06 ** | 4 | 76,760 | 7.25 | \$163.88 | \$1,187.66 | \$273,483,000 |
| 2005-06 ** | TOTAL | 71,440 | 7.37 | \$165.01 | \$1,216.02 | \$1,042,513,900 |
| 2006-07 ** | 1 | 80,900 | 7.89 | \$164.22 | \$1,295.06 | \$314,308,000 |
| 2006-07 ** | 2 | 82,860 | 7.62 | \$161.83 | \$1,233.28 | \$306,573,100 |
| 2006-07 ** | 3 | 85,460 | 7.39 | \$158.97 | \$1,175.51 | \$301,372,800 |
| 2006-07 ** | 4 | 86,210 | 7.35 | \$164.31 | \$1,207.16 | \$312,193,400 |
| 2006-07 ** | TOTAL | 83,860 | 7.56 | \$162.34 | \$1,226.75 | \$1,234,447,200 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
MN-AFDC**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 349,020 | 2.69 | \$138.81 | \$373.32 | \$390,888,800 |
| 2003-04 * | 2 | 360,410 | 2.81 | \$129.85 | \$364.71 | \$394,328,600 |
| 2003-04 * | 3 | 375,090 | 2.69 | \$134.75 | \$363.06 | \$408,543,300 |
| 2003-04 * | 4 | 401,590 | 2.86 | \$135.63 | \$387.43 | \$466,762,500 |
| 2003-04 * | TOTAL | 371,530 | 2.76 | \$134.71 | \$372.45 | \$1,660,523,100 |
| 2004-05 * | 1 | 340,620 | 2.77 | \$145.12 | \$402.26 | \$411,052,700 |
| 2004-05 * | 2 | 377,970 | 2.87 | \$141.84 | \$407.45 | \$462,011,100 |
| 2004-05 * | 3 | 380,240 | 2.77 | \$137.74 | \$381.75 | \$435,464,000 |
| 2004-05 * | 4 | 423,320 | 2.90 | \$140.06 | \$406.88 | \$516,724,900 |
| 2004-05 * | TOTAL | 380,540 | 2.83 | \$141.05 | \$399.71 | \$1,825,252,800 |
| 2005-06 * | 1 | 410,220 | 2.95 | \$150.02 | \$442.16 | \$544,145,000 |
| 2005-06 * | 2 | 395,780 | 2.89 | \$149.62 | \$432.77 | \$513,846,100 |
| 2005-06 ** | 3 | 393,500 | 2.94 | \$149.56 | \$439.59 | \$518,941,300 |
| 2005-06 ** | 4 | 380,380 | 2.99 | \$153.96 | \$460.44 | \$525,424,300 |
| 2005-06 ** | TOTAL | 394,970 | 2.94 | \$150.77 | \$443.57 | \$2,102,356,700 |
| 2006-07 ** | 1 | 389,960 | 3.15 | \$160.70 | \$506.33 | \$592,342,900 |
| 2006-07 ** | 2 | 380,930 | 3.10 | \$159.74 | \$495.61 | \$566,384,600 |
| 2006-07 ** | 3 | 390,910 | 3.07 | \$159.21 | \$488.88 | \$573,325,500 |
| 2006-07 ** | 4 | 384,380 | 3.06 | \$164.09 | \$501.97 | \$578,834,400 |
| 2006-07 ** | TOTAL | 386,540 | 3.10 | \$160.92 | \$498.19 | \$2,310,887,400 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

MI-C

AVERAGE MONTHLY

| YEAR | QUARTER | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | TOTAL COST |
|-------------|----------------|--------------|---------------------------|--------------------------|--------------------------|-------------------|
| 2003-04 * | 1 | 51,830 | 2.60 | \$136.78 | \$355.37 | \$55,255,900 |
| 2003-04 * | 2 | 74,900 | 2.58 | \$105.95 | \$273.51 | \$61,458,300 |
| 2003-04 * | 3 | 85,780 | 2.56 | \$104.87 | \$268.49 | \$69,089,800 |
| 2003-04 * | 4 | 94,680 | 2.50 | \$113.22 | \$283.14 | \$80,422,600 |
| 2003-04 * | TOTAL | 76,800 | 2.55 | \$113.13 | \$288.89 | \$266,226,700 |
| 2004-05 * | 1 | 79,530 | 2.31 | \$116.38 | \$268.90 | \$64,158,000 |
| 2004-05 * | 2 | 91,930 | 2.40 | \$105.56 | \$253.85 | \$70,009,600 |
| 2004-05 * | 3 | 83,340 | 2.48 | \$108.97 | \$269.93 | \$67,485,300 |
| 2004-05 * | 4 | 87,650 | 2.51 | \$115.15 | \$288.76 | \$75,928,500 |
| 2004-05 * | TOTAL | 85,610 | 2.43 | \$111.34 | \$270.19 | \$277,581,400 |
| 2005-06 * | 1 | 87,320 | 2.48 | \$115.42 | \$286.79 | \$75,129,200 |
| 2005-06 * | 2 | 86,410 | 2.51 | \$111.30 | \$279.15 | \$72,359,100 |
| 2005-06 ** | 3 | 85,690 | 2.52 | \$113.87 | \$287.11 | \$73,806,200 |
| 2005-06 ** | 4 | 87,060 | 2.26 | \$120.90 | \$273.02 | \$71,307,400 |
| 2005-06 ** | TOTAL | 86,620 | 2.44 | \$115.24 | \$281.50 | \$292,602,000 |
| 2006-07 ** | 1 | 88,760 | 2.40 | \$120.10 | \$288.65 | \$76,863,500 |
| 2006-07 ** | 2 | 87,540 | 2.51 | \$111.45 | \$279.25 | \$73,333,100 |
| 2006-07 ** | 3 | 87,010 | 2.51 | \$114.67 | \$287.28 | \$74,992,100 |
| 2006-07 ** | 4 | 87,060 | 2.27 | \$122.50 | \$278.64 | \$72,775,100 |
| 2006-07 ** | TOTAL | 87,590 | 2.42 | \$117.03 | \$283.47 | \$297,963,800 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

MI-A

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 4,060 | 8.60 | \$154.50 | \$1,327.90 | \$16,161,900 |
| 2003-04 * | 2 | 4,240 | 8.56 | \$145.50 | \$1,245.11 | \$15,842,800 |
| 2003-04 * | 3 | 4,080 | 8.92 | \$157.77 | \$1,407.47 | \$17,238,700 |
| 2003-04 * | 4 | 4,700 | 8.93 | \$143.63 | \$1,282.39 | \$18,062,500 |
| 2003-04 * | TOTAL | 4,270 | 8.76 | \$150.06 | \$1,313.85 | \$67,305,900 |
| 2004-05 * | 1 | 4,480 | 8.57 | \$153.01 | \$1,310.59 | \$17,614,300 |
| 2004-05 * | 2 | 4,680 | 9.31 | \$149.94 | \$1,395.68 | \$19,614,900 |
| 2004-05 * | 3 | 4,400 | 8.57 | \$145.86 | \$1,249.60 | \$16,503,400 |
| 2004-05 * | 4 | 4,440 | 8.97 | \$149.95 | \$1,344.35 | \$17,918,800 |
| 2004-05 * | TOTAL | 4,500 | 8.86 | \$149.72 | \$1,326.14 | \$71,651,400 |
| 2005-06 * | 1 | 4,280 | 9.44 | \$153.72 | \$1,450.78 | \$18,631,000 |
| 2005-06 * | 2 | 3,810 | 9.16 | \$162.13 | \$1,485.91 | \$16,988,400 |
| 2005-06 ** | 3 | 3,640 | 9.37 | \$160.63 | \$1,504.67 | \$16,443,200 |
| 2005-06 ** | 4 | 3,560 | 9.59 | \$155.26 | \$1,488.37 | \$15,875,200 |
| 2005-06 ** | TOTAL | 3,820 | 9.39 | \$157.78 | \$1,481.12 | \$67,937,700 |
| 2006-07 ** | 1 | 3,780 | 10.40 | \$159.89 | \$1,662.25 | \$18,869,700 |
| 2006-07 ** | 2 | 3,690 | 9.94 | \$156.28 | \$1,553.78 | \$17,217,900 |
| 2006-07 ** | 3 | 3,580 | 9.81 | \$157.29 | \$1,543.08 | \$16,586,900 |
| 2006-07 ** | 4 | 3,550 | 9.74 | \$156.36 | \$1,523.63 | \$16,211,400 |
| 2006-07 ** | TOTAL | 3,650 | 9.98 | \$157.52 | \$1,571.93 | \$68,885,800 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)
REFUGEE**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 630 | 3.20 | \$76.99 | \$246.46 | \$467,500 |
| 2003-04 * | 2 | 800 | 3.46 | \$74.48 | \$257.49 | \$616,400 |
| 2003-04 * | 3 | 680 | 3.38 | \$72.59 | \$245.19 | \$497,000 |
| 2003-04 * | 4 | 760 | 3.53 | \$68.49 | \$241.97 | \$554,100 |
| 2003-04 * | TOTAL | 720 | 3.40 | \$72.90 | \$248.03 | \$2,135,100 |
| 2004-05 * | 1 | 620 | 3.29 | \$103.26 | \$339.35 | \$631,900 |
| 2004-05 * | 2 | 660 | 3.29 | \$71.38 | \$234.78 | \$463,700 |
| 2004-05 * | 3 | 660 | 3.13 | \$74.26 | \$232.26 | \$460,800 |
| 2004-05 * | 4 | 680 | 3.71 | \$78.09 | \$289.64 | \$588,300 |
| 2004-05 * | TOTAL | 650 | 3.36 | \$81.38 | \$273.13 | \$2,144,600 |
| 2005-06 * | 1 | 700 | 3.61 | \$81.63 | \$294.84 | \$620,300 |
| 2005-06 * | 2 | 720 | 3.53 | \$71.64 | \$253.02 | \$545,800 |
| 2005-06 ** | 3 | 700 | 3.49 | \$74.40 | \$259.37 | \$544,800 |
| 2005-06 ** | 4 | 700 | 3.77 | \$74.76 | \$281.76 | \$588,200 |
| 2005-06 ** | TOTAL | 700 | 3.60 | \$75.61 | \$272.11 | \$2,299,000 |
| 2006-07 ** | 1 | 740 | 3.87 | \$73.10 | \$282.75 | \$624,500 |
| 2006-07 ** | 2 | 810 | 3.69 | \$71.84 | \$264.85 | \$646,800 |
| 2006-07 ** | 3 | 790 | 3.70 | \$72.24 | \$267.62 | \$632,400 |
| 2006-07 ** | 4 | 740 | 3.84 | \$75.73 | \$291.02 | \$649,900 |
| 2006-07 ** | TOTAL | 770 | 3.77 | \$73.20 | \$276.15 | \$2,553,600 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

OBRA

AVERAGE MONTHLY

| YEAR | QUARTER | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | TOTAL COST |
|-------------|----------------|--------------|---------------------------|--------------------------|--------------------------|-------------------|
| 2003-04 * | 1 | 40,550 | 4.08 | \$200.95 | \$819.70 | \$99,724,500 |
| 2003-04 * | 2 | 40,480 | 4.13 | \$194.14 | \$801.16 | \$97,298,400 |
| 2003-04 * | 3 | 38,180 | 4.09 | \$200.14 | \$819.22 | \$93,826,400 |
| 2003-04 * | 4 | 37,700 | 4.17 | \$204.72 | \$854.17 | \$96,604,900 |
| 2003-04 * | TOTAL | 39,230 | 4.12 | \$199.91 | \$823.08 | \$387,454,200 |
| 2004-05 * | 1 | 27,510 | 3.97 | \$215.50 | \$854.99 | \$70,551,600 |
| 2004-05 * | 2 | 25,060 | 4.36 | \$205.29 | \$894.54 | \$67,238,100 |
| 2004-05 * | 3 | 22,270 | 4.21 | \$203.93 | \$858.20 | \$57,335,500 |
| 2004-05 * | 4 | 22,540 | 4.53 | \$205.16 | \$929.78 | \$62,870,700 |
| 2004-05 * | TOTAL | 24,340 | 4.25 | \$207.64 | \$883.21 | \$257,995,900 |
| 2005-06 * | 1 | 22,870 | 4.76 | \$201.25 | \$957.21 | \$65,661,900 |
| 2005-06 * | 2 | 21,250 | 4.58 | \$208.73 | \$956.86 | \$60,994,400 |
| 2005-06 ** | 3 | 20,900 | 4.81 | \$201.55 | \$969.53 | \$60,792,200 |
| 2005-06 ** | 4 | 19,680 | 4.86 | \$200.53 | \$974.00 | \$57,510,300 |
| 2005-06 ** | TOTAL | 21,170 | 4.75 | \$202.96 | \$964.07 | \$244,958,700 |
| 2006-07 ** | 1 | 22,580 | 5.10 | \$205.23 | \$1,045.94 | \$70,839,300 |
| 2006-07 ** | 2 | 20,840 | 5.01 | \$206.18 | \$1,032.56 | \$64,545,900 |
| 2006-07 ** | 3 | 20,720 | 5.10 | \$199.46 | \$1,016.92 | \$63,211,500 |
| 2006-07 ** | 4 | 19,680 | 4.97 | \$203.93 | \$1,014.48 | \$59,900,600 |
| 2006-07 ** | TOTAL | 20,950 | 5.05 | \$203.72 | \$1,028.05 | \$258,497,300 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

POV 185

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 115,670 | 2.91 | \$158.97 | \$462.71 | \$160,559,700 |
| 2003-04 * | 2 | 128,400 | 3.01 | \$144.27 | \$434.80 | \$167,481,100 |
| 2003-04 * | 3 | 123,780 | 2.99 | \$157.04 | \$469.01 | \$174,157,700 |
| 2003-04 * | 4 | 129,910 | 3.09 | \$156.34 | \$482.58 | \$188,083,500 |
| 2003-04 * | TOTAL | 124,440 | 3.00 | \$153.98 | \$462.26 | \$690,282,000 |
| 2004-05 * | 1 | 121,070 | 2.82 | \$154.99 | \$437.07 | \$158,747,700 |
| 2004-05 * | 2 | 127,790 | 2.96 | \$156.06 | \$461.90 | \$177,079,100 |
| 2004-05 * | 3 | 127,900 | 2.84 | \$151.03 | \$428.79 | \$164,523,900 |
| 2004-05 * | 4 | 134,310 | 2.94 | \$151.62 | \$445.29 | \$179,416,900 |
| 2004-05 * | TOTAL | 127,770 | 2.89 | \$153.39 | \$443.36 | \$679,767,600 |
| 2005-06 * | 1 | 136,090 | 3.02 | \$154.89 | \$467.91 | \$191,029,800 |
| 2005-06 * | 2 | 134,410 | 2.97 | \$156.36 | \$463.71 | \$186,981,100 |
| 2005-06 ** | 3 | 137,000 | 2.97 | \$153.82 | \$457.47 | \$188,024,100 |
| 2005-06 ** | 4 | 136,150 | 2.85 | \$153.71 | \$438.50 | \$179,103,300 |
| 2005-06 ** | TOTAL | 135,910 | 2.95 | \$154.70 | \$456.88 | \$745,138,400 |
| 2006-07 ** | 1 | 144,480 | 3.04 | \$155.14 | \$470.91 | \$204,116,800 |
| 2006-07 ** | 2 | 143,600 | 2.91 | \$156.71 | \$455.35 | \$196,162,400 |
| 2006-07 ** | 3 | 140,100 | 3.01 | \$156.34 | \$470.45 | \$197,734,900 |
| 2006-07 ** | 4 | 135,990 | 2.94 | \$156.49 | \$459.59 | \$187,502,700 |
| 2006-07 ** | TOTAL | 141,040 | 2.97 | \$156.15 | \$464.11 | \$785,516,800 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

POV 133

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 10,890 | 1.97 | \$99.80 | \$196.81 | \$6,430,000 |
| 2003-04 * | 2 | 12,380 | 2.16 | \$94.38 | \$203.89 | \$7,570,000 |
| 2003-04 * | 3 | 14,290 | 2.13 | \$94.68 | \$201.94 | \$8,659,200 |
| 2003-04 * | 4 | 14,240 | 2.13 | \$104.70 | \$222.98 | \$9,522,800 |
| 2003-04 * | TOTAL | 12,950 | 2.10 | \$98.40 | \$207.11 | \$32,182,000 |
| 2004-05 * | 1 | 11,210 | 1.94 | \$106.44 | \$206.99 | \$6,962,000 |
| 2004-05 * | 2 | 12,490 | 2.08 | \$104.29 | \$217.07 | \$8,135,400 |
| 2004-05 * | 3 | 12,720 | 2.15 | \$102.17 | \$220.12 | \$8,400,800 |
| 2004-05 * | 4 | 13,820 | 2.18 | \$97.78 | \$213.20 | \$8,836,500 |
| 2004-05 * | TOTAL | 12,560 | 2.10 | \$102.32 | \$214.53 | \$32,334,700 |
| 2005-06 * | 1 | 12,720 | 2.12 | \$101.61 | \$214.96 | \$8,203,100 |
| 2005-06 * | 2 | 12,180 | 2.14 | \$101.75 | \$217.50 | \$7,945,600 |
| 2005-06 ** | 3 | 13,000 | 2.23 | \$105.24 | \$234.91 | \$9,158,700 |
| 2005-06 ** | 4 | 12,290 | 2.23 | \$105.67 | \$235.44 | \$8,683,900 |
| 2005-06 ** | TOTAL | 12,550 | 2.18 | \$103.62 | \$225.76 | \$33,991,300 |
| 2006-07 ** | 1 | 12,290 | 2.28 | \$102.33 | \$233.64 | \$8,612,500 |
| 2006-07 ** | 2 | 12,430 | 2.29 | \$103.80 | \$237.47 | \$8,857,300 |
| 2006-07 ** | 3 | 13,110 | 2.43 | \$102.60 | \$249.28 | \$9,803,600 |
| 2006-07 ** | 4 | 12,290 | 2.37 | \$105.82 | \$250.82 | \$9,251,200 |
| 2006-07 ** | TOTAL | 12,530 | 2.34 | \$103.63 | \$242.89 | \$36,524,700 |

* ACTUAL

** ESTIMATED

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

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

POV 100

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2003-04 * | 1 | 12,670 | 2.01 | \$88.58 | \$178.44 | \$6,784,800 |
| 2003-04 * | 2 | 11,480 | 2.13 | \$98.39 | \$209.23 | \$7,204,500 |
| 2003-04 * | 3 | 12,600 | 1.98 | \$109.20 | \$216.30 | \$8,176,000 |
| 2003-04 * | 4 | 13,180 | 2.21 | \$95.32 | \$211.11 | \$8,347,300 |
| 2003-04 * | TOTAL | 12,480 | 2.08 | \$97.71 | \$203.69 | \$30,512,600 |
| 2004-05 * | 1 | 8,260 | 2.23 | \$111.89 | \$248.96 | \$6,171,400 |
| 2004-05 * | 2 | 8,590 | 2.26 | \$120.17 | \$271.28 | \$6,988,700 |
| 2004-05 * | 3 | 8,300 | 2.17 | \$112.67 | \$244.88 | \$6,094,100 |
| 2004-05 * | 4 | 9,950 | 2.39 | \$110.24 | \$263.95 | \$7,878,300 |
| 2004-05 * | TOTAL | 8,770 | 2.27 | \$113.59 | \$257.71 | \$27,132,500 |
| 2005-06 * | 1 | 9,080 | 2.43 | \$128.38 | \$311.48 | \$8,483,500 |
| 2005-06 * | 2 | 8,630 | 2.42 | \$127.55 | \$308.90 | \$7,997,700 |
| 2005-06 ** | 3 | 8,630 | 2.43 | \$121.29 | \$295.21 | \$7,640,200 |
| 2005-06 ** | 4 | 9,020 | 2.52 | \$115.95 | \$292.03 | \$7,899,500 |
| 2005-06 ** | TOTAL | 8,840 | 2.45 | \$123.20 | \$301.92 | \$32,020,900 |
| 2006-07 ** | 1 | 9,090 | 2.51 | \$125.80 | \$316.08 | \$8,621,400 |
| 2006-07 ** | 2 | 8,290 | 2.54 | \$134.03 | \$340.12 | \$8,455,700 |
| 2006-07 ** | 3 | 8,750 | 2.57 | \$126.21 | \$324.28 | \$8,509,100 |
| 2006-07 ** | 4 | 9,020 | 2.66 | \$118.20 | \$313.96 | \$8,492,800 |
| 2006-07 ** | TOTAL | 8,790 | 2.57 | \$125.80 | \$323.25 | \$34,079,100 |

* ACTUAL

** ESTIMATED

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