

**MEDI-CAL  
MAY 2006  
LOCAL ASSISTANCE ESTIMATE  
for  
FISCAL YEARS  
2005-06 and 2006-07**

Fiscal Forecasting and Data Management Branch  
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**FEE- FOR SERVICE  
BASE ESTIMATE**

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### **Medi-Cal Fee-For-Service Base Estimate**

The Medi-Cal base estimate consists of projections of expenditures based on recent trends of actual data. The base estimate does not include the impact of future program changes, which are added to the base estimate through regular policy changes as displayed in the Regular Policy Change section.

The base estimate consists of two types. The first type, which has traditionally been called the Fee-for-Service Base (FFS Base) Estimate, is summarized in this section. The FFS Base includes the first 12 service categories (Physicians through Home Health) as displayed in most tables throughout this binder and listed below. The data used for these projections consist of claims that are paid through the main Medi-Cal claims processing system at the Fiscal Intermediary. These claims are paid on a fee-for-service basis.

The second type of base estimate, which had traditionally been called the Non-Fee-for-Service (Non-FFS) Base Estimate, is described and included in the Base Policy Change section.

#### **FFS Base Estimate Service Categories:**

Physicians  
Other Medical  
County Outpatient  
Community Outpatient  
Pharmacy  
County Inpatient  
Community Inpatient  
Nursing Facilities  
Intermediate Care Facilities-Developmentally Disabled (ICF-DD)  
Medical Transportation  
Other Services  
Home Health

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

**TOTAL FOR ALL SERVICES ACROSS ALL BASE AID CATEGORIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	1,801,760	5.84	\$114.01	\$665.94	\$3,599,600,300
2003-04 *	2	1,854,930	5.88	\$111.74	\$657.57	\$3,659,242,900
2003-04 *	3	1,907,370	5.74	\$114.43	\$656.92	\$3,758,933,600
2003-04 *	4	1,990,780	6.06	\$115.83	\$702.04	\$4,192,837,200
2003-04 *	TOTAL	1,888,710	5.88	\$114.05	\$671.12	\$15,210,614,000
2004-05 *	1	1,766,360	5.76	\$118.55	\$683.08	\$3,619,676,200
2004-05 *	2	1,886,780	6.09	\$113.46	\$690.86	\$3,910,470,600
2004-05 *	3	1,861,000	5.70	\$112.60	\$641.75	\$3,582,888,100
2004-05 *	4	1,979,380	6.01	\$114.41	\$687.17	\$4,080,540,700
2004-05 *	TOTAL	1,873,380	5.89	\$114.68	\$675.85	\$15,193,575,700
2005-06 *	1	1,953,390	6.29	\$116.93	\$735.26	\$4,308,727,200
2005-06 *	2	1,917,770	6.13	\$121.21	\$743.45	\$4,277,309,600
2005-06 **	3	1,834,510	5.69	\$125.04	\$711.59	\$3,916,240,900
2005-06 **	4	1,913,450	5.96	\$119.24	\$711.25	\$4,082,810,800
2005-06 **	TOTAL	1,904,780	6.02	\$120.45	\$725.59	\$16,585,088,500
2006-07 **	1	1,962,930	6.50	\$121.25	\$788.35	\$4,642,431,500
2006-07 **	2	1,942,860	6.34	\$120.40	\$763.80	\$4,451,866,200
2006-07 **	3	1,971,070	6.28	\$120.19	\$754.85	\$4,463,588,400
2006-07 **	4	1,958,520	6.13	\$122.23	\$749.11	\$4,401,449,800
2006-07 **	TOTAL	1,958,840	6.31	\$121.01	\$764.03	\$17,959,335,900

\* 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 SERVICE CATEGORY  
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)  
PHYSICIANS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	547,300	2.08	\$73.86	\$153.44	\$251,927,000
2003-04 *	2	548,170	2.06	\$73.06	\$150.59	\$247,644,100
2003-04 *	3	635,130	1.97	\$71.06	\$139.82	\$266,415,600
2003-04 *	4	645,740	2.09	\$73.15	\$152.78	\$295,965,100
2003-04 *	TOTAL	594,080	2.05	\$72.76	\$148.96	\$1,061,951,800
2004-05 *	1	532,860	2.03	\$75.01	\$152.29	\$243,451,100
2004-05 *	2	581,530	2.04	\$74.95	\$153.25	\$267,361,100
2004-05 *	3	609,260	1.92	\$71.29	\$137.17	\$250,725,400
2004-05 *	4	648,900	2.04	\$72.98	\$149.16	\$290,366,400
2004-05 *	TOTAL	593,140	2.01	\$73.52	\$147.79	\$1,051,904,000
2005-06 *	1	614,850	2.18	\$74.71	\$162.94	\$300,559,000
2005-06 *	2	574,400	2.08	\$75.31	\$156.80	\$270,193,700
2005-06 **	3	631,910	2.04	\$72.03	\$146.91	\$278,493,200
2005-06 **	4	598,460	2.04	\$74.24	\$151.27	\$271,595,100
2005-06 **	TOTAL	604,910	2.09	\$74.06	\$154.41	\$1,120,841,000
2006-07 **	1	612,470	2.21	\$75.85	\$167.48	\$307,733,300
2006-07 **	2	583,040	2.13	\$75.82	\$161.80	\$283,010,200
2006-07 **	3	648,490	2.07	\$72.96	\$150.98	\$293,734,100
2006-07 **	4	610,860	2.08	\$75.10	\$155.95	\$285,793,200
2006-07 **	TOTAL	613,710	2.12	\$74.92	\$158.91	\$1,170,270,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

**OTHER MEDICAL**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	484,600	1.63	\$106.37	\$173.08	\$251,618,400
2003-04 *	2	581,950	1.78	\$92.86	\$164.90	\$287,888,900
2003-04 *	3	549,520	1.65	\$103.49	\$170.81	\$281,596,700
2003-04 *	4	614,040	1.72	\$105.54	\$181.58	\$334,489,900
2003-04 *	TOTAL	557,530	1.70	\$101.76	\$172.73	\$1,155,593,900
2004-05 *	1	529,120	1.66	\$106.72	\$176.96	\$280,904,600
2004-05 *	2	589,850	1.68	\$105.95	\$177.72	\$314,489,600
2004-05 *	3	561,430	1.64	\$106.14	\$173.91	\$292,914,100
2004-05 *	4	620,710	1.69	\$109.23	\$185.00	\$344,495,800
2004-05 *	TOTAL	575,280	1.67	\$107.07	\$178.58	\$1,232,804,100
2005-06 *	1	630,290	1.74	\$107.93	\$187.41	\$354,374,300
2005-06 *	2	591,770	1.67	\$106.30	\$177.90	\$315,826,300
2005-06 **	3	602,550	1.69	\$109.15	\$184.24	\$333,051,600
2005-06 **	4	605,570	1.69	\$112.54	\$189.92	\$345,035,200
2005-06 **	TOTAL	607,540	1.70	\$108.98	\$184.94	\$1,348,287,400
2006-07 **	1	646,160	1.76	\$112.61	\$197.66	\$383,160,300
2006-07 **	2	632,870	1.72	\$112.29	\$193.45	\$367,285,000
2006-07 **	3	627,060	1.73	\$114.09	\$196.97	\$370,536,600
2006-07 **	4	621,790	1.72	\$116.27	\$199.68	\$372,473,200
2006-07 **	TOTAL	631,970	1.73	\$113.79	\$196.93	\$1,493,455,200

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	43,460	1.72	\$81.35	\$140.14	\$18,272,100
2003-04 *	2	38,920	1.67	\$87.74	\$146.58	\$17,115,000
2003-04 *	3	43,520	1.68	\$84.38	\$141.97	\$18,535,600
2003-04 *	4	47,230	1.73	\$87.61	\$151.55	\$21,475,300
2003-04 *	TOTAL	43,280	1.70	\$85.25	\$145.16	\$75,398,000
2004-05 *	1	41,650	1.69	\$89.99	\$152.23	\$19,021,100
2004-05 *	2	44,660	1.71	\$86.71	\$148.48	\$19,892,500
2004-05 *	3	42,060	1.67	\$85.18	\$142.44	\$17,972,200
2004-05 *	4	45,060	1.75	\$82.61	\$144.36	\$19,515,600
2004-05 *	TOTAL	43,360	1.71	\$86.04	\$146.85	\$76,401,300
2005-06 *	1	45,740	1.74	\$78.72	\$137.22	\$18,830,300
2005-06 *	2	44,640	1.69	\$76.13	\$128.62	\$17,225,900
2005-06 **	3	44,370	1.69	\$77.74	\$131.24	\$17,468,500
2005-06 **	4	43,840	1.70	\$79.73	\$135.49	\$17,819,900
2005-06 **	TOTAL	44,650	1.71	\$78.08	\$133.16	\$71,344,500
2006-07 **	1	47,100	1.76	\$78.55	\$138.27	\$19,537,100
2006-07 **	2	45,100	1.71	\$77.92	\$133.35	\$18,041,500
2006-07 **	3	45,320	1.71	\$78.69	\$134.83	\$18,329,300
2006-07 **	4	44,520	1.71	\$79.91	\$136.93	\$18,289,900
2006-07 **	TOTAL	45,510	1.73	\$78.76	\$135.87	\$74,197,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	244,180	1.46	\$86.62	\$126.28	\$92,504,900
2003-04 *	2	242,770	1.46	\$88.31	\$128.78	\$93,791,800
2003-04 *	3	249,010	1.44	\$86.21	\$124.29	\$92,848,900
2003-04 *	4	268,870	1.49	\$90.26	\$134.86	\$108,781,400
2003-04 *	TOTAL	251,210	1.46	\$87.92	\$128.69	\$387,927,000
2004-05 *	1	231,450	1.46	\$91.74	\$133.65	\$92,802,200
2004-05 *	2	251,720	1.47	\$93.65	\$137.44	\$103,787,800
2004-05 *	3	235,990	1.45	\$92.65	\$134.04	\$94,894,200
2004-05 *	4	274,100	1.48	\$92.95	\$137.62	\$113,166,900
2004-05 *	TOTAL	248,310	1.46	\$92.78	\$135.80	\$404,651,200
2005-06 *	1	278,370	1.49	\$92.67	\$138.16	\$115,376,500
2005-06 *	2	255,400	1.46	\$94.96	\$138.66	\$106,237,400
2005-06 **	3	246,280	1.45	\$94.69	\$137.64	\$101,691,500
2005-06 **	4	254,180	1.46	\$94.34	\$137.59	\$104,915,100
2005-06 **	TOTAL	258,550	1.47	\$94.12	\$138.02	\$428,220,500
2006-07 **	1	279,100	1.51	\$94.56	\$142.52	\$119,330,200
2006-07 **	2	264,670	1.48	\$95.69	\$141.72	\$112,524,000
2006-07 **	3	263,990	1.48	\$95.35	\$141.04	\$111,699,700
2006-07 **	4	260,130	1.47	\$95.56	\$140.30	\$109,485,400
2006-07 **	TOTAL	266,970	1.48	\$95.27	\$141.41	\$453,039,300

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	1,074,290	4.52	\$75.32	\$340.55	\$1,097,558,300
2003-04 *	2	1,114,000	4.59	\$73.86	\$339.31	\$1,133,971,700
2003-04 *	3	1,136,820	4.52	\$76.40	\$345.50	\$1,178,324,400
2003-04 *	4	1,164,390	4.75	\$79.21	\$376.47	\$1,315,073,600
2003-04 *	TOTAL	1,122,380	4.60	\$76.27	\$350.81	\$4,724,928,000
2004-05 *	1	1,069,040	4.46	\$78.61	\$350.92	\$1,125,453,600
2004-05 *	2	1,166,960	4.85	\$75.29	\$365.45	\$1,279,390,500
2004-05 *	3	1,138,780	4.51	\$75.27	\$339.69	\$1,160,489,600
2004-05 *	4	1,182,900	4.75	\$77.50	\$368.14	\$1,306,408,800
2004-05 *	TOTAL	1,139,420	4.65	\$76.62	\$356.30	\$4,871,742,500
2005-06 *	1	1,179,990	4.96	\$79.26	\$393.27	\$1,392,154,200
2005-06 *	2	1,188,940	4.95	\$79.52	\$393.65	\$1,404,075,700
2005-06 **	3	1,033,150	4.40	\$81.28	\$357.24	\$1,107,252,400
2005-06 **	4	1,152,880	4.74	\$82.52	\$390.94	\$1,352,112,800
2005-06 **	TOTAL	1,138,740	4.77	\$80.57	\$384.61	\$5,255,595,200
2006-07 **	1	1,204,210	5.14	\$84.04	\$431.73	\$1,559,692,700
2006-07 **	2	1,214,540	5.10	\$83.62	\$426.29	\$1,553,244,700
2006-07 **	3	1,228,140	5.01	\$84.72	\$424.51	\$1,564,069,900
2006-07 **	4	1,193,010	4.90	\$86.99	\$426.45	\$1,526,281,600
2006-07 **	TOTAL	1,209,970	5.04	\$84.81	\$427.23	\$6,203,288,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of prescriptions

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	7,730	5.57	\$1,112.49	\$6,200.22	\$143,863,700
2003-04 *	2	7,330	5.50	\$1,115.54	\$6,138.49	\$135,059,000
2003-04 *	3	7,490	5.07	\$1,120.44	\$5,680.26	\$127,612,600
2003-04 *	4	8,590	5.23	\$1,129.04	\$5,900.85	\$152,053,000
2003-04 *	TOTAL	7,790	5.34	\$1,119.51	\$5,978.11	\$558,588,200
2004-05 *	1	7,340	5.05	\$1,135.41	\$5,734.63	\$126,299,400
2004-05 *	2	7,320	5.06	\$1,124.94	\$5,695.16	\$125,094,300
2004-05 *	3	6,980	4.85	\$1,126.24	\$5,459.82	\$114,252,200
2004-05 *	4	8,010	4.93	\$1,117.63	\$5,507.17	\$132,403,300
2004-05 *	TOTAL	7,410	4.97	\$1,125.91	\$5,598.76	\$498,049,200
2005-06 *	1	8,480	4.89	\$1,095.86	\$5,358.70	\$136,287,900
2005-06 *	2	8,040	4.99	\$1,094.40	\$5,462.06	\$131,810,400
2005-06 **	3	7,500	5.07	\$1,112.04	\$5,635.65	\$126,752,400
2005-06 **	4	7,930	5.12	\$1,117.50	\$5,722.67	\$136,097,200
2005-06 **	TOTAL	7,990	5.01	\$1,104.82	\$5,540.04	\$530,947,900
2006-07 **	1	8,650	5.13	\$1,112.90	\$5,704.65	\$147,951,400
2006-07 **	2	8,000	5.11	\$1,113.26	\$5,688.51	\$136,567,000
2006-07 **	3	7,860	5.02	\$1,118.04	\$5,609.35	\$132,294,600
2006-07 **	4	8,220	5.11	\$1,119.88	\$5,723.64	\$141,122,800
2006-07 **	TOTAL	8,180	5.09	\$1,115.96	\$5,682.58	\$557,935,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	50,840	3.45	\$1,279.97	\$4,414.91	\$673,304,400
2003-04 *	2	49,790	3.40	\$1,288.33	\$4,384.44	\$654,869,200
2003-04 *	3	52,260	3.45	\$1,293.12	\$4,463.02	\$699,717,300
2003-04 *	4	56,180	3.50	\$1,292.35	\$4,526.92	\$763,031,100
2003-04 *	TOTAL	52,270	3.45	\$1,288.59	\$4,449.78	\$2,790,922,000
2004-05 *	1	48,110	3.47	\$1,293.33	\$4,490.85	\$648,145,800
2004-05 *	2	51,320	3.42	\$1,297.57	\$4,442.19	\$683,892,400
2004-05 *	3	47,340	3.38	\$1,321.90	\$4,468.54	\$634,653,600
2004-05 *	4	52,900	3.49	\$1,332.69	\$4,649.49	\$737,850,500
2004-05 *	TOTAL	49,920	3.44	\$1,311.63	\$4,515.08	\$2,704,542,300
2005-06 *	1	56,740	3.48	\$1,331.23	\$4,630.72	\$788,199,400
2005-06 *	2	55,770	3.23	\$1,357.32	\$4,386.71	\$733,988,700
2005-06 **	3	49,370	3.72	\$1,363.15	\$5,071.56	\$751,189,700
2005-06 **	4	50,630	3.57	\$1,369.47	\$4,887.71	\$742,331,300
2005-06 **	TOTAL	53,130	3.49	\$1,354.78	\$4,730.32	\$3,015,709,000
2006-07 **	1	57,950	3.59	\$1,373.65	\$4,926.80	\$856,556,200
2006-07 **	2	54,910	3.56	\$1,389.15	\$4,938.86	\$813,640,600
2006-07 **	3	53,080	3.61	\$1,403.78	\$5,070.76	\$807,429,700
2006-07 **	4	52,360	3.62	\$1,411.45	\$5,112.00	\$803,004,000
2006-07 **	TOTAL	54,580	3.59	\$1,394.01	\$5,009.26	\$3,280,630,400

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	65,970	31.11	\$114.38	\$3,558.81	\$704,348,500
2003-04 *	2	64,610	31.40	\$119.63	\$3,756.65	\$728,197,100
2003-04 *	3	65,340	31.07	\$118.42	\$3,679.68	\$721,298,100
2003-04 *	4	66,810	32.91	\$119.12	\$3,920.16	\$785,710,300
2003-04 *	TOTAL	65,680	31.63	\$117.90	\$3,729.41	\$2,939,554,100
2004-05 *	1	65,040	30.01	\$119.51	\$3,586.74	\$699,870,600
2004-05 *	2	66,670	31.11	\$119.73	\$3,724.79	\$744,984,800
2004-05 *	3	64,650	29.12	\$118.77	\$3,458.98	\$670,879,400
2004-05 *	4	66,080	31.15	\$119.76	\$3,729.81	\$739,405,600
2004-05 *	TOTAL	65,610	30.36	\$119.46	\$3,626.36	\$2,855,140,500
2005-06 *	1	66,720	32.61	\$119.38	\$3,893.07	\$779,282,800
2005-06 *	2	65,860	31.12	\$147.99	\$4,605.44	\$909,955,700
2005-06 **	3	64,080	30.83	\$131.87	\$4,066.07	\$781,698,800
2005-06 **	4	66,140	29.85	\$119.85	\$3,577.42	\$709,862,600
2005-06 **	TOTAL	65,700	31.11	\$129.68	\$4,034.33	\$3,180,799,800
2006-07 **	1	67,270	32.61	\$119.94	\$3,911.75	\$789,452,600
2006-07 **	2	66,380	31.22	\$119.63	\$3,735.04	\$743,792,300
2006-07 **	3	66,600	30.74	\$119.03	\$3,658.76	\$730,973,600
2006-07 **	4	66,680	29.87	\$119.99	\$3,583.64	\$716,834,100
2006-07 **	TOTAL	66,730	31.11	\$119.65	\$3,722.73	\$2,981,052,500

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

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

**ICF-DD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	6,170	30.91	\$146.17	\$4,518.22	\$83,605,200
2003-04 *	2	6,230	31.16	\$146.28	\$4,558.11	\$85,204,800
2003-04 *	3	6,230	30.43	\$146.38	\$4,454.90	\$83,293,400
2003-04 *	4	6,260	32.65	\$148.67	\$4,854.62	\$91,101,800
2003-04 *	TOTAL	6,220	31.29	\$146.90	\$4,596.91	\$343,205,200
2004-05 *	1	6,140	29.16	\$217.42	\$6,339.67	\$116,827,400
2004-05 *	2	6,190	31.42	\$160.07	\$5,029.55	\$93,338,500
2004-05 *	3	6,110	28.44	\$161.03	\$4,580.06	\$83,934,200
2004-05 *	4	6,100	31.58	\$160.51	\$5,068.43	\$92,742,100
2004-05 *	TOTAL	6,130	30.15	\$174.30	\$5,255.29	\$386,842,200
2005-06 *	1	6,220	33.48	\$160.73	\$5,381.96	\$100,384,300
2005-06 *	2	6,250	31.51	\$162.47	\$5,119.24	\$96,052,400
2005-06 **	3	6,240	30.12	\$185.91	\$5,599.53	\$104,749,100
2005-06 **	4	6,220	29.37	\$172.25	\$5,059.02	\$94,394,000
2005-06 **	TOTAL	6,230	31.12	\$169.98	\$5,289.89	\$395,579,700
2006-07 **	1	6,310	33.49	\$172.28	\$5,769.25	\$109,157,400
2006-07 **	2	6,340	31.72	\$172.29	\$5,465.72	\$103,917,800
2006-07 **	3	6,330	30.35	\$172.91	\$5,247.26	\$99,668,200
2006-07 **	4	6,310	29.37	\$172.32	\$5,061.57	\$95,861,100
2006-07 **	TOTAL	6,320	31.23	\$172.45	\$5,385.83	\$408,604,500

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of days stay

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	45,670	2.53	\$92.58	\$233.98	\$32,059,600
2003-04 *	2	43,280	2.57	\$92.15	\$236.47	\$30,706,900
2003-04 *	3	44,080	2.69	\$88.19	\$237.05	\$31,345,800
2003-04 *	4	44,640	2.87	\$92.47	\$264.99	\$35,488,900
2003-04 *	TOTAL	44,420	2.66	\$91.35	\$243.14	\$129,601,300
2004-05 *	1	38,880	2.60	\$94.68	\$246.36	\$28,734,900
2004-05 *	2	40,950	2.89	\$89.81	\$259.40	\$31,869,600
2004-05 *	3	41,310	2.78	\$84.11	\$234.00	\$28,996,600
2004-05 *	4	48,440	2.92	\$79.61	\$232.46	\$33,781,900
2004-05 *	TOTAL	42,390	2.81	\$86.44	\$242.53	\$123,383,000
2005-06 *	1	49,910	2.92	\$82.25	\$240.48	\$36,004,800
2005-06 *	2	45,470	2.99	\$83.81	\$250.27	\$34,138,200
2005-06 **	3	45,900	2.88	\$84.50	\$243.05	\$33,469,800
2005-06 **	4	43,860	2.97	\$83.83	\$248.74	\$32,726,000
2005-06 **	TOTAL	46,280	2.94	\$83.56	\$245.48	\$136,338,800
2006-07 **	1	48,600	3.03	\$84.98	\$257.52	\$37,543,500
2006-07 **	2	45,400	3.06	\$84.91	\$259.98	\$35,406,400
2006-07 **	3	47,030	3.02	\$84.10	\$253.93	\$35,823,000
2006-07 **	4	44,660	3.07	\$83.39	\$255.96	\$34,294,600
2006-07 **	TOTAL	46,420	3.04	\$84.36	\$256.84	\$143,067,500

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	329,010	2.17	\$98.77	\$214.25	\$211,472,700
2003-04 *	2	302,840	2.16	\$104.63	\$225.92	\$205,250,800
2003-04 *	3	327,400	1.97	\$113.09	\$222.52	\$218,556,000
2003-04 *	4	353,260	2.40	\$95.76	\$229.70	\$243,433,500
2003-04 *	TOTAL	328,130	2.18	\$102.45	\$223.16	\$878,712,900
2004-05 *	1	242,360	2.41	\$114.52	\$276.12	\$200,764,500
2004-05 *	2	251,690	2.31	\$118.84	\$274.41	\$207,199,200
2004-05 *	3	256,200	2.26	\$112.18	\$253.86	\$195,119,400
2004-05 *	4	300,310	2.57	\$99.60	\$255.67	\$230,341,900
2004-05 *	TOTAL	262,640	2.40	\$110.41	\$264.44	\$833,425,000
2005-06 *	1	273,570	2.59	\$114.44	\$296.43	\$243,283,900
2005-06 *	2	265,060	2.34	\$117.29	\$274.80	\$218,518,900
2005-06 **	3	253,080	2.46	\$127.73	\$313.79	\$238,238,500
2005-06 **	4	279,830	2.63	\$105.95	\$278.84	\$234,083,700
2005-06 **	TOTAL	267,890	2.51	\$115.85	\$290.59	\$934,124,900
2006-07 **	1	276,930	2.74	\$116.03	\$318.32	\$264,456,500
2006-07 **	2	256,110	2.58	\$121.34	\$312.87	\$240,388,200
2006-07 **	3	270,850	2.58	\$120.66	\$311.22	\$252,878,300
2006-07 **	4	286,630	2.76	\$106.41	\$294.12	\$252,905,800
2006-07 **	TOTAL	272,630	2.67	\$115.73	\$308.92	\$1,010,628,800

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

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

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	8,010	2.43	\$668.32	\$1,626.11	\$39,065,600
2003-04 *	2	6,890	2.66	\$719.45	\$1,913.37	\$39,543,600
2003-04 *	3	7,110	2.59	\$712.33	\$1,846.23	\$39,389,200
2003-04 *	4	7,890	2.89	\$675.53	\$1,953.65	\$46,233,200
2003-04 *	TOTAL	7,470	2.64	\$692.51	\$1,831.08	\$164,231,600
2004-05 *	1	6,430	2.80	\$692.97	\$1,939.99	\$37,401,000
2004-05 *	2	7,110	2.79	\$658.83	\$1,836.06	\$39,170,600
2004-05 *	3	6,310	2.95	\$680.04	\$2,009.25	\$38,057,100
2004-05 *	4	6,170	3.20	\$675.35	\$2,162.81	\$40,061,700
2004-05 *	TOTAL	6,510	2.93	\$676.36	\$1,981.25	\$154,690,400
2005-06 *	1	6,340	3.18	\$726.23	\$2,311.24	\$43,989,900
2005-06 *	2	6,100	3.07	\$699.23	\$2,148.55	\$39,286,300
2005-06 **	3	6,820	3.07	\$671.56	\$2,062.95	\$42,185,300
2005-06 **	4	6,280	3.23	\$686.90	\$2,220.04	\$41,838,100
2005-06 **	TOTAL	6,380	3.14	\$695.68	\$2,183.71	\$167,299,600
2006-07 **	1	6,650	3.37	\$712.09	\$2,397.33	\$47,860,400
2006-07 **	2	6,300	3.33	\$700.82	\$2,330.65	\$44,048,600
2006-07 **	3	6,690	3.33	\$691.91	\$2,301.07	\$46,151,500
2006-07 **	4	6,310	3.44	\$691.61	\$2,381.59	\$45,104,200
2006-07 **	TOTAL	6,490	3.36	\$699.15	\$2,352.52	\$183,164,700

\* ACTUAL

\*\* ESTIMATED

NOTE: UNITS = Number of claims

**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**

**AVERAGE MONTHLY**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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**

<b>YEAR</b>	<b>QUARTER</b>	<b>USERS</b>	<b>UNITS PER USER</b>	<b>COST PER UNIT</b>	<b>COST PER USER</b>	<b>TOTAL COST</b>
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.)