

**MEDI-CAL
MAY 2007
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2006-07 and 2007-08**

FFS BASE

Fiscal Forecasting and Data Management Branch
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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 2007 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	
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	1,770,760	5.32	\$131.43	\$699.55	\$3,716,218,900
2005-06 *	4	1,704,740	4.89	\$144.46	\$706.26	\$3,611,956,400
2005-06 *	TOTAL	1,836,670	5.69	\$126.89	\$722.06	\$15,914,212,200
2006-07 *	1	1,718,990	5.40	\$140.33	\$757.69	\$3,907,356,100
2006-07 *	2	1,685,200	5.16	\$139.79	\$720.74	\$3,643,768,000
2006-07 **	3	1,730,930	5.12	\$142.62	\$730.40	\$3,792,815,500
2006-07 **	4	1,724,640	4.94	\$144.92	\$716.33	\$3,706,208,200
2006-07 **	TOTAL	1,714,940	5.15	\$141.88	\$731.33	\$15,050,147,700
2007-08 **	1	1,756,000	5.43	\$147.04	\$799.10	\$4,209,663,800
2007-08 **	2	1,736,420	5.28	\$146.11	\$772.09	\$4,022,023,800
2007-08 **	3	1,756,120	5.24	\$145.27	\$761.29	\$4,010,718,300
2007-08 **	4	1,746,620	5.13	\$146.63	\$752.34	\$3,942,168,500
2007-08 **	TOTAL	1,748,790	5.27	\$146.27	\$771.23	\$16,184,574,400

* 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 SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
PHYSICIANS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	639,730	2.03	\$72.26	\$146.75	\$281,633,000
2005-06 *	4	623,460	1.99	\$74.31	\$147.80	\$276,447,000
2005-06 *	TOTAL	613,110	2.07	\$74.12	\$153.43	\$1,128,832,600
2006-07 *	1	611,500	2.15	\$77.06	\$165.65	\$303,887,600
2006-07 *	2	591,280	2.12	\$77.25	\$163.94	\$290,805,600
2006-07 **	3	641,900	2.04	\$75.78	\$154.58	\$297,674,900
2006-07 **	4	622,710	2.02	\$77.11	\$156.06	\$291,533,600
2006-07 **	TOTAL	616,850	2.08	\$76.79	\$159.94	\$1,183,901,600
2007-08 **	1	622,360	2.20	\$78.94	\$173.66	\$324,231,900
2007-08 **	2	596,980	2.14	\$79.23	\$169.68	\$303,880,900
2007-08 **	3	652,250	2.05	\$76.63	\$157.44	\$308,080,100
2007-08 **	4	632,940	2.07	\$78.42	\$162.17	\$307,934,000
2007-08 **	TOTAL	626,130	2.11	\$78.30	\$165.58	\$1,244,126,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
OTHER MEDICAL**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	597,300	1.69	\$110.68	\$186.76	\$334,648,000
2005-06 *	4	578,350	1.66	\$119.26	\$198.30	\$344,064,900
2005-06 *	TOTAL	599,430	1.69	\$110.90	\$187.53	\$1,348,913,500
2006-07 *	1	636,890	1.76	\$117.73	\$207.17	\$395,835,300
2006-07 *	2	618,240	1.70	\$121.52	\$206.84	\$383,623,500
2006-07 **	3	618,400	1.70	\$125.51	\$213.49	\$396,068,900
2006-07 **	4	602,550	1.68	\$126.01	\$211.93	\$383,096,500
2006-07 **	TOTAL	619,020	1.71	\$122.58	\$209.82	\$1,558,624,200
2007-08 **	1	653,680	1.77	\$126.52	\$223.79	\$438,853,800
2007-08 **	2	633,080	1.72	\$125.69	\$215.74	\$409,736,400
2007-08 **	3	626,930	1.71	\$126.62	\$216.39	\$406,975,600
2007-08 **	4	612,950	1.71	\$129.12	\$220.95	\$406,299,800
2007-08 **	TOTAL	631,660	1.73	\$126.96	\$219.25	\$1,661,865,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COUNTY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	46,540	1.70	\$82.26	\$139.88	\$19,530,300
2005-06 *	4	44,640	1.67	\$82.20	\$136.90	\$18,333,500
2005-06 *	TOTAL	45,390	1.70	\$79.83	\$135.71	\$73,920,000
2006-07 *	1	45,700	1.78	\$85.62	\$152.21	\$20,868,200
2006-07 *	2	44,280	1.74	\$84.59	\$147.04	\$19,534,600
2006-07 **	3	46,720	1.73	\$86.65	\$149.63	\$20,974,700
2006-07 **	4	44,230	1.69	\$85.93	\$145.44	\$19,300,100
2006-07 **	TOTAL	45,240	1.73	\$85.71	\$148.62	\$80,677,600
2007-08 **	1	47,710	1.78	\$86.06	\$153.30	\$21,942,600
2007-08 **	2	46,200	1.74	\$83.12	\$144.33	\$20,003,300
2007-08 **	3	46,530	1.73	\$85.56	\$147.64	\$20,609,000
2007-08 **	4	44,810	1.72	\$86.11	\$148.24	\$19,928,000
2007-08 **	TOTAL	46,310	1.74	\$85.22	\$148.42	\$82,483,000

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COMMUNITY OUTPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	245,430	1.45	\$95.31	\$138.00	\$101,606,600
2005-06 *	4	255,080	1.46	\$98.70	\$144.06	\$110,237,600
2005-06 *	TOTAL	258,570	1.47	\$95.33	\$139.70	\$433,458,100
2006-07 *	1	278,080	1.53	\$93.04	\$142.40	\$118,794,300
2006-07 *	2	273,020	1.49	\$93.16	\$138.44	\$113,387,400
2006-07 **	3	276,920	1.49	\$95.22	\$141.51	\$117,561,600
2006-07 **	4	267,860	1.47	\$95.95	\$141.05	\$113,342,800
2006-07 **	TOTAL	273,970	1.49	\$94.32	\$140.86	\$463,086,100
2007-08 **	1	285,080	1.52	\$95.87	\$145.31	\$124,276,600
2007-08 **	2	279,930	1.49	\$95.84	\$143.18	\$120,239,200
2007-08 **	3	276,700	1.49	\$96.93	\$144.36	\$119,829,200
2007-08 **	4	274,940	1.49	\$97.30	\$144.69	\$119,340,200
2007-08 **	TOTAL	279,160	1.50	\$96.47	\$144.39	\$483,685,200

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
PHARMACY**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	909,390	3.86	\$78.50	\$303.13	\$826,993,000
2005-06 *	4	786,330	3.39	\$73.46	\$249.21	\$587,877,400
2005-06 *	TOTAL	1,016,160	4.41	\$78.33	\$345.34	\$4,211,100,400
2006-07 *	1	813,360	3.61	\$75.79	\$273.55	\$667,491,800
2006-07 *	2	810,590	3.54	\$74.55	\$263.76	\$641,404,100
2006-07 **	3	833,630	3.59	\$74.81	\$268.83	\$672,310,100
2006-07 **	4	803,150	3.48	\$76.67	\$266.81	\$642,872,000
2006-07 **	TOTAL	815,180	3.56	\$75.44	\$268.25	\$2,624,078,100
2007-08 **	1	840,300	3.79	\$78.13	\$295.87	\$745,863,100
2007-08 **	2	853,960	3.77	\$77.21	\$291.01	\$745,522,500
2007-08 **	3	863,010	3.73	\$77.55	\$288.89	\$747,949,700
2007-08 **	4	835,770	3.67	\$79.35	\$291.48	\$730,834,400
2007-08 **	TOTAL	848,260	3.74	\$78.05	\$291.79	\$2,970,169,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of prescriptions

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COUNTY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	7,720	4.95	\$1,106.89	\$5,478.94	\$126,969,000
2005-06 *	4	23,990	1.62	\$1,158.72	\$1,881.53	\$135,400,700
2005-06 *	TOTAL	12,060	3.29	\$1,113.57	\$3,665.93	\$530,468,000
2006-07 *	1	9,040	5.19	\$1,146.12	\$5,950.18	\$161,446,200
2006-07 *	2	7,760	4.99	\$1,184.61	\$5,915.53	\$137,648,400
2006-07 **	3	8,190	4.22	\$1,176.46	\$4,959.21	\$121,862,400
2006-07 **	4	8,330	5.08	\$1,181.07	\$5,998.17	\$149,964,700
2006-07 **	TOTAL	8,330	4.88	\$1,170.84	\$5,710.55	\$570,921,700
2007-08 **	1	9,400	5.11	\$1,182.13	\$6,037.39	\$170,271,100
2007-08 **	2	8,540	5.11	\$1,184.84	\$6,054.91	\$155,165,500
2007-08 **	3	8,490	4.98	\$1,187.00	\$5,912.08	\$150,571,300
2007-08 **	4	8,670	5.07	\$1,182.84	\$5,994.49	\$155,992,900
2007-08 **	TOTAL	8,780	5.07	\$1,184.13	\$6,000.75	\$632,000,800

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
COMMUNITY INPATIENT**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	49,600	3.71	\$1,371.53	\$5,088.27	\$757,160,000
2005-06 *	4	52,600	3.43	\$1,377.67	\$4,731.54	\$746,703,500
2005-06 *	TOTAL	53,680	3.46	\$1,358.86	\$4,697.74	\$3,026,051,600
2006-07 *	1	57,100	3.57	\$1,419.69	\$5,067.84	\$868,055,100
2006-07 *	2	51,230	3.55	\$1,458.29	\$5,175.55	\$795,476,600
2006-07 **	3	54,330	3.43	\$1,489.33	\$5,115.70	\$833,790,800
2006-07 **	4	51,430	3.74	\$1,490.00	\$5,566.73	\$858,822,900
2006-07 **	TOTAL	53,520	3.57	\$1,463.55	\$5,225.60	\$3,356,145,400
2007-08 **	1	57,640	3.75	\$1,501.89	\$5,628.16	\$973,302,300
2007-08 **	2	56,110	3.69	\$1,527.53	\$5,631.17	\$947,845,900
2007-08 **	3	54,690	3.71	\$1,550.22	\$5,743.58	\$942,321,300
2007-08 **	4	52,920	3.77	\$1,562.97	\$5,890.09	\$935,079,200
2007-08 **	TOTAL	55,340	3.73	\$1,534.96	\$5,720.06	\$3,798,548,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
NURSING FACILITIES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	63,820	31.24	\$142.55	\$4,453.83	\$852,788,100
2005-06 *	4	61,520	29.80	\$184.47	\$5,497.76	\$1,014,662,000
2005-06 *	TOTAL	64,480	31.22	\$147.22	\$4,596.47	\$3,556,688,500
2006-07 *	1	64,160	34.45	\$141.94	\$4,890.44	\$941,317,100
2006-07 *	2	62,420	31.98	\$143.41	\$4,586.64	\$858,954,000
2006-07 **	3	60,960	32.11	\$156.34	\$5,019.20	\$917,935,200
2006-07 **	4	62,040	30.25	\$150.04	\$4,538.04	\$844,627,200
2006-07 **	TOTAL	62,400	32.22	\$147.70	\$4,758.31	\$3,562,833,500
2007-08 **	1	63,920	33.54	\$149.95	\$5,029.65	\$964,525,500
2007-08 **	2	63,210	31.95	\$149.71	\$4,782.89	\$906,914,000
2007-08 **	3	62,540	31.59	\$150.29	\$4,748.08	\$890,850,200
2007-08 **	4	62,310	30.36	\$149.97	\$4,553.67	\$851,285,600
2007-08 **	TOTAL	63,000	31.87	\$149.98	\$4,780.16	\$3,613,575,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)**

ICF-DD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	6,230	30.80	\$184.72	\$5,689.27	\$106,304,100
2005-06 *	4	6,130	28.77	\$171.94	\$4,947.38	\$90,997,300
2005-06 *	TOTAL	6,210	31.15	\$169.68	\$5,285.57	\$393,738,000
2006-07 *	1	6,210	33.12	\$170.71	\$5,654.66	\$105,363,300
2006-07 *	2	6,180	31.44	\$170.23	\$5,351.68	\$99,182,700
2006-07 **	3	6,040	31.49	\$178.87	\$5,633.59	\$102,033,200
2006-07 **	4	6,190	29.03	\$175.32	\$5,088.96	\$94,484,800
2006-07 **	TOTAL	6,150	31.27	\$173.68	\$5,431.22	\$401,064,000
2007-08 **	1	6,270	33.71	\$174.73	\$5,890.30	\$110,803,900
2007-08 **	2	6,240	31.83	\$174.61	\$5,557.30	\$104,056,000
2007-08 **	3	6,230	30.91	\$176.49	\$5,455.04	\$101,883,700
2007-08 **	4	6,220	29.08	\$175.51	\$5,104.28	\$95,269,800
2007-08 **	TOTAL	6,240	31.39	\$175.31	\$5,502.53	\$412,013,300

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of days stay

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
MEDICAL TRANSPORTATION**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	46,110	2.85	\$85.10	\$242.25	\$33,510,200
2005-06 *	4	44,930	2.80	\$87.73	\$245.84	\$33,133,100
2005-06 *	TOTAL	46,600	2.89	\$84.62	\$244.60	\$136,786,400
2006-07 *	1	40,590	3.08	\$98.19	\$302.63	\$36,846,700
2006-07 *	2	40,450	2.74	\$104.40	\$286.13	\$34,720,700
2006-07 **	3	42,160	2.50	\$109.08	\$273.21	\$34,557,400
2006-07 **	4	40,380	2.51	\$107.72	\$269.97	\$32,704,200
2006-07 **	TOTAL	40,890	2.71	\$104.52	\$282.90	\$138,829,000
2007-08 **	1	42,060	2.63	\$109.88	\$289.26	\$36,495,600
2007-08 **	2	40,690	2.64	\$110.39	\$291.96	\$35,636,300
2007-08 **	3	42,240	2.64	\$108.77	\$286.82	\$36,346,000
2007-08 **	4	40,910	2.66	\$107.43	\$285.43	\$35,030,800
2007-08 **	TOTAL	41,470	2.64	\$109.11	\$288.36	\$143,508,700

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
OTHER SERVICES**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	244,440	2.50	\$127.99	\$320.22	\$234,825,400
2005-06 *	4	241,540	2.66	\$111.62	\$297.35	\$215,466,500
2005-06 *	TOTAL	256,150	2.52	\$117.63	\$296.73	\$912,094,700
2006-07 *	1	238,560	2.48	\$139.10	\$344.84	\$246,800,800
2006-07 *	2	218,650	2.24	\$154.99	\$346.51	\$227,291,800
2006-07 **	3	225,490	2.31	\$151.67	\$350.46	\$237,072,900
2006-07 **	4	233,260	2.47	\$135.90	\$335.22	\$234,582,900
2006-07 **	TOTAL	228,990	2.38	\$144.83	\$344.17	\$945,748,500
2007-08 **	1	229,210	2.47	\$149.61	\$369.99	\$254,419,200
2007-08 **	2	215,310	2.31	\$154.49	\$356.46	\$230,249,600
2007-08 **	3	229,170	2.35	\$149.59	\$351.25	\$241,485,600
2007-08 **	4	237,350	2.54	\$134.47	\$341.04	\$242,836,100
2007-08 **	TOTAL	227,760	2.42	\$146.57	\$354.53	\$968,990,500

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
HOME HEALTH**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	6,810	2.99	\$659.97	\$1,970.98	\$40,251,400
2005-06 *	4	6,570	2.95	\$665.21	\$1,961.46	\$38,632,900
2005-06 *	TOTAL	6,450	3.05	\$687.63	\$2,094.12	\$162,160,500
2006-07 *	1	6,150	3.25	\$678.25	\$2,202.52	\$40,649,700
2006-07 *	2	6,120	3.28	\$692.71	\$2,275.08	\$41,738,700
2006-07 **	3	6,360	3.23	\$663.90	\$2,146.63	\$40,973,400
2006-07 **	4	6,340	3.16	\$679.79	\$2,149.98	\$40,876,400
2006-07 **	TOTAL	6,240	3.23	\$678.57	\$2,192.71	\$164,238,200
2007-08 **	1	6,320	3.36	\$700.61	\$2,355.72	\$44,678,100
2007-08 **	2	6,210	3.32	\$692.14	\$2,294.99	\$42,774,100
2007-08 **	3	6,580	3.28	\$676.94	\$2,220.15	\$43,816,700
2007-08 **	4	6,370	3.26	\$680.28	\$2,216.99	\$42,337,700
2007-08 **	TOTAL	6,370	3.30	\$687.46	\$2,271.25	\$173,606,600

* ACTUAL

** ESTIMATED

NOTE: UNITS = Number of claims

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND MAY 2007 BASE ESTIMATES)
PA-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	205,250	5.00	\$105.33	\$526.91	\$324,450,700
2005-06 *	4	183,430	4.12	\$116.02	\$477.98	\$263,033,100
2005-06 *	TOTAL	230,400	6.02	\$96.22	\$579.22	\$1,601,399,800
2006-07 *	1	182,260	4.66	\$111.43	\$519.18	\$283,878,900
2006-07 *	2	178,010	4.41	\$108.82	\$479.85	\$256,252,300
2006-07 **	3	189,760	4.46	\$109.18	\$487.40	\$277,466,700
2006-07 **	4	185,510	4.23	\$111.75	\$472.57	\$263,000,900
2006-07 **	TOTAL	183,890	4.44	\$110.30	\$489.71	\$1,080,598,700
2007-08 **	1	190,000	4.69	\$112.71	\$528.18	\$301,067,200
2007-08 **	2	187,590	4.54	\$111.61	\$506.34	\$284,956,900
2007-08 **	3	193,450	4.55	\$109.80	\$499.90	\$290,125,200
2007-08 **	4	190,970	4.39	\$109.21	\$479.15	\$274,514,400
2007-08 **	TOTAL	190,510	4.54	\$110.85	\$503.34	\$1,150,663,600

* 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 2007 BASE ESTIMATES)**

PA-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	14,050	7.56	\$132.58	\$1,002.57	\$42,261,200
2005-06 *	4	13,190	7.02	\$136.40	\$957.08	\$37,863,000
2005-06 *	TOTAL	14,880	8.33	\$122.58	\$1,021.68	\$182,420,200
2006-07 *	1	13,130	7.60	\$138.46	\$1,052.47	\$41,458,000
2006-07 *	2	12,770	7.24	\$139.95	\$1,012.94	\$38,803,800
2006-07 **	3	13,030	7.22	\$142.16	\$1,027.06	\$40,139,700
2006-07 **	4	12,910	7.10	\$143.94	\$1,021.49	\$39,564,900
2006-07 **	TOTAL	12,960	7.29	\$141.07	\$1,028.63	\$159,966,300
2007-08 **	1	13,130	7.80	\$145.81	\$1,137.85	\$44,814,400
2007-08 **	2	12,870	7.55	\$142.82	\$1,077.58	\$41,621,100
2007-08 **	3	13,030	7.48	\$144.90	\$1,084.42	\$42,387,800
2007-08 **	4	12,910	7.45	\$144.34	\$1,074.93	\$41,634,600
2007-08 **	TOTAL	12,990	7.57	\$144.49	\$1,093.87	\$170,457,900

* 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 2007 BASE ESTIMATES)
PA-ATD**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	494,670	6.64	\$129.05	\$856.80	\$1,271,505,600
2005-06 *	4	474,080	6.20	\$133.79	\$830.07	\$1,180,561,500
2005-06 *	TOTAL	520,390	7.13	\$123.82	\$882.79	\$5,512,771,600
2006-07 *	1	477,930	6.80	\$134.80	\$917.28	\$1,315,202,300
2006-07 *	2	469,800	6.49	\$134.32	\$871.21	\$1,227,880,400
2006-07 **	3	479,170	6.47	\$137.24	\$888.26	\$1,276,892,400
2006-07 **	4	479,660	6.30	\$139.77	\$880.26	\$1,266,676,400
2006-07 **	TOTAL	476,640	6.52	\$136.50	\$889.32	\$5,086,651,500
2007-08 **	1	488,460	6.96	\$140.51	\$978.16	\$1,433,380,600
2007-08 **	2	482,580	6.74	\$140.46	\$946.87	\$1,370,834,700
2007-08 **	3	486,840	6.67	\$139.78	\$932.94	\$1,362,572,100
2007-08 **	4	486,390	6.58	\$140.38	\$923.63	\$1,347,719,300
2007-08 **	TOTAL	486,070	6.74	\$140.28	\$945.43	\$5,514,506,800

* 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 2007 BASE ESTIMATES)
PA-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	177,990	2.75	\$112.90	\$310.94	\$166,035,900
2005-06 *	4	171,430	2.65	\$117.21	\$310.57	\$159,727,800
2005-06 *	TOTAL	179,210	2.70	\$112.80	\$304.25	\$654,298,300
2006-07 *	1	166,310	2.74	\$125.22	\$342.63	\$170,944,200
2006-07 *	2	162,330	2.70	\$124.83	\$336.98	\$164,103,400
2006-07 **	3	168,310	2.74	\$124.10	\$340.57	\$171,969,300
2006-07 **	4	168,830	2.59	\$125.67	\$325.72	\$164,975,400
2006-07 **	TOTAL	166,450	2.69	\$124.94	\$336.44	\$671,992,200
2007-08 **	1	162,490	2.72	\$131.89	\$358.18	\$174,604,000
2007-08 **	2	162,880	2.66	\$129.61	\$344.56	\$168,367,500
2007-08 **	3	168,680	2.69	\$128.26	\$345.40	\$174,784,000
2007-08 **	4	168,830	2.65	\$129.13	\$341.57	\$173,004,700
2007-08 **	TOTAL	165,720	2.68	\$129.71	\$347.35	\$690,760,300

* 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 2007 BASE ESTIMATES)**

LT-OAS

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	41,860	30.03	\$123.48	\$3,708.24	\$465,669,000
2005-06 *	4	40,920	27.32	\$167.64	\$4,580.19	\$562,259,900
2005-06 *	TOTAL	42,910	31.40	\$124.73	\$3,916.96	\$2,016,868,900
2006-07 *	1	41,300	31.90	\$127.22	\$4,058.73	\$502,844,100
2006-07 *	2	40,650	29.59	\$128.36	\$3,797.62	\$463,154,000
2006-07 **	3	39,440	29.62	\$140.68	\$4,167.26	\$493,103,500
2006-07 **	4	39,110	28.50	\$135.34	\$3,857.11	\$452,592,400
2006-07 **	TOTAL	40,130	29.93	\$132.66	\$3,970.13	\$1,911,694,100
2007-08 **	1	39,850	32.02	\$134.89	\$4,318.61	\$516,245,700
2007-08 **	2	40,500	29.84	\$134.55	\$4,014.68	\$487,785,100
2007-08 **	3	39,610	29.71	\$134.71	\$4,002.60	\$475,589,000
2007-08 **	4	39,110	28.77	\$134.91	\$3,880.85	\$455,378,300
2007-08 **	TOTAL	39,770	30.09	\$134.76	\$4,054.90	\$1,934,998,200

* 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 2007 BASE ESTIMATES)**

LT-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	220	31.56	\$151.85	\$4,792.40	\$3,119,900
2005-06 *	4	210	29.54	\$164.30	\$4,853.24	\$3,047,800
2005-06 *	TOTAL	220	33.32	\$142.24	\$4,740.02	\$12,655,900
2006-07 *	1	200	34.12	\$146.49	\$4,998.52	\$3,029,100
2006-07 *	2	190	29.87	\$151.12	\$4,513.39	\$2,631,300
2006-07 **	3	190	29.19	\$156.71	\$4,574.12	\$2,661,700
2006-07 **	4	190	27.67	\$154.50	\$4,275.55	\$2,444,800
2006-07 **	TOTAL	200	30.26	\$151.86	\$4,595.91	\$10,766,900
2007-08 **	1	200	31.91	\$151.23	\$4,825.53	\$2,829,900
2007-08 **	2	200	30.63	\$152.78	\$4,679.71	\$2,755,300
2007-08 **	3	190	29.62	\$155.11	\$4,595.05	\$2,644,400
2007-08 **	4	190	28.13	\$153.35	\$4,313.18	\$2,466,300
2007-08 **	TOTAL	190	30.09	\$153.06	\$4,605.31	\$10,696,000

* 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 2007 BASE ESTIMATES)**

LT-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	13,330	26.54	\$165.05	\$4,380.51	\$175,202,900
2005-06 *	4	13,160	23.91	\$184.12	\$4,402.81	\$173,814,000
2005-06 *	TOTAL	13,620	27.26	\$158.12	\$4,310.03	\$704,686,100
2006-07 *	1	13,160	27.89	\$164.46	\$4,586.87	\$181,025,600
2006-07 *	2	12,810	25.87	\$162.96	\$4,215.42	\$161,998,700
2006-07 **	3	12,460	25.99	\$175.74	\$4,567.79	\$170,738,600
2006-07 **	4	12,410	25.12	\$173.15	\$4,350.27	\$161,911,400
2006-07 **	TOTAL	12,710	26.24	\$168.86	\$4,430.84	\$675,674,300
2007-08 **	1	12,530	28.60	\$173.43	\$4,959.48	\$186,427,200
2007-08 **	2	12,580	27.21	\$170.61	\$4,642.95	\$175,208,600
2007-08 **	3	12,510	26.35	\$173.71	\$4,576.92	\$171,758,000
2007-08 **	4	12,410	25.36	\$173.57	\$4,401.06	\$163,801,900
2007-08 **	TOTAL	12,510	26.88	\$172.81	\$4,645.73	\$697,195,700

* 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 2007 BASE ESTIMATES)
MN-OAS**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	94,360	5.62	\$108.59	\$609.72	\$172,598,900
2005-06 *	4	86,850	5.06	\$124.08	\$627.66	\$163,545,100
2005-06 *	TOTAL	100,090	6.05	\$103.15	\$623.91	\$749,377,900
2006-07 *	1	88,040	5.73	\$117.92	\$675.37	\$178,387,700
2006-07 *	2	87,130	5.47	\$116.75	\$638.34	\$166,851,900
2006-07 **	3	89,690	5.46	\$118.62	\$648.21	\$174,421,800
2006-07 **	4	90,190	5.32	\$121.53	\$646.29	\$174,867,400
2006-07 **	TOTAL	88,760	5.49	\$118.70	\$652.04	\$694,528,800
2007-08 **	1	93,450	5.91	\$121.65	\$718.48	\$201,437,900
2007-08 **	2	94,200	5.83	\$119.66	\$697.77	\$197,192,700
2007-08 **	3	94,010	5.82	\$119.79	\$697.18	\$196,620,600
2007-08 **	4	94,290	5.76	\$120.68	\$694.74	\$196,513,800
2007-08 **	TOTAL	93,990	5.83	\$120.45	\$702.01	\$791,765,000

* 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 2007 BASE ESTIMATES)**

MN-AB

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	400	9.00	\$151.95	\$1,367.59	\$1,631,500
2005-06 *	4	410	8.96	\$170.84	\$1,530.94	\$1,860,100
2005-06 *	TOTAL	410	9.82	\$148.18	\$1,455.46	\$7,160,900
2006-07 *	1	390	10.35	\$149.53	\$1,547.91	\$1,795,600
2006-07 *	2	380	9.80	\$183.61	\$1,799.81	\$2,039,200
2006-07 **	3	380	9.36	\$187.92	\$1,758.31	\$2,017,200
2006-07 **	4	370	9.54	\$202.64	\$1,932.99	\$2,118,300
2006-07 **	TOTAL	380	9.77	\$179.91	\$1,757.07	\$7,970,200
2007-08 **	1	380	10.64	\$191.25	\$2,034.26	\$2,339,600
2007-08 **	2	390	10.20	\$185.65	\$1,893.09	\$2,239,500
2007-08 **	3	380	10.10	\$185.49	\$1,874.28	\$2,113,700
2007-08 **	4	370	10.25	\$200.84	\$2,058.21	\$2,284,200
2007-08 **	TOTAL	380	10.30	\$190.74	\$1,964.06	\$8,977,000

* 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 2007 BASE ESTIMATES)**

MN-ATD

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	61,340	6.31	\$178.19	\$1,124.84	\$206,984,800
2005-06 *	4	57,440	5.89	\$193.74	\$1,140.58	\$196,537,500
2005-06 *	TOTAL	65,180	6.96	\$171.99	\$1,197.35	\$936,545,500
2006-07 *	1	57,370	6.55	\$197.04	\$1,289.74	\$221,959,000
2006-07 *	2	55,920	6.16	\$204.82	\$1,262.01	\$211,722,000
2006-07 **	3	57,090	6.15	\$200.27	\$1,231.71	\$210,966,700
2006-07 **	4	57,050	6.05	\$209.13	\$1,264.80	\$216,480,400
2006-07 **	TOTAL	56,860	6.23	\$202.68	\$1,262.10	\$861,128,100
2007-08 **	1	58,520	6.66	\$207.93	\$1,385.64	\$243,279,900
2007-08 **	2	58,380	6.48	\$207.05	\$1,341.68	\$234,978,500
2007-08 **	3	58,700	6.43	\$202.33	\$1,301.68	\$229,208,100
2007-08 **	4	59,020	6.46	\$208.05	\$1,343.65	\$237,924,000
2007-08 **	TOTAL	58,660	6.51	\$206.36	\$1,343.13	\$945,390,600

* 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 2007 BASE ESTIMATES)
MN-AFDC**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	396,670	2.92	\$150.27	\$438.20	\$521,453,200
2005-06 *	4	398,640	2.80	\$154.22	\$431.75	\$516,343,000
2005-06 *	TOTAL	400,330	2.89	\$151.00	\$436.26	\$2,095,787,300
2006-07 *	1	403,820	2.99	\$166.59	\$498.72	\$604,179,500
2006-07 *	2	396,390	2.90	\$162.80	\$472.90	\$562,354,000
2006-07 **	3	404,710	2.90	\$162.59	\$472.23	\$573,347,600
2006-07 **	4	409,180	2.83	\$168.36	\$475.98	\$584,285,800
2006-07 **	TOTAL	403,530	2.91	\$165.10	\$479.97	\$2,324,166,800
2007-08 **	1	414,240	3.04	\$178.20	\$542.44	\$674,113,200
2007-08 **	2	405,460	2.99	\$177.21	\$529.26	\$643,773,300
2007-08 **	3	409,290	2.99	\$175.35	\$524.08	\$643,502,500
2007-08 **	4	409,180	2.94	\$178.77	\$525.88	\$645,538,800
2007-08 **	TOTAL	409,540	2.99	\$177.38	\$530.45	\$2,606,927,700

* 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 2007 BASE ESTIMATES)**

MI-C

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	86,310	2.61	\$113.59	\$296.23	\$76,704,900
2005-06 *	4	82,280	2.48	\$122.45	\$304.09	\$75,063,200
2005-06 *	TOTAL	85,580	2.52	\$115.57	\$291.40	\$299,256,400
2006-07 *	1	85,580	2.49	\$131.31	\$327.27	\$84,020,400
2006-07 *	2	84,790	2.47	\$124.95	\$308.65	\$78,509,600
2006-07 **	3	84,420	2.58	\$126.31	\$325.43	\$82,423,800
2006-07 **	4	80,330	2.36	\$136.50	\$322.07	\$77,618,300
2006-07 **	TOTAL	83,780	2.48	\$129.58	\$320.85	\$322,572,100
2007-08 **	1	84,360	2.37	\$140.17	\$332.02	\$84,025,900
2007-08 **	2	85,650	2.44	\$130.66	\$318.81	\$81,921,200
2007-08 **	3	83,680	2.58	\$133.74	\$345.31	\$86,689,400
2007-08 **	4	80,330	2.44	\$140.75	\$342.91	\$82,641,400
2007-08 **	TOTAL	83,510	2.46	\$136.19	\$334.58	\$335,278,000

* 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 2007 BASE ESTIMATES)**

MI-A

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	3,580	9.51	\$160.84	\$1,529.69	\$16,418,200
2005-06 *	4	3,440	9.39	\$183.80	\$1,726.37	\$17,817,800
2005-06 *	TOTAL	3,780	9.38	\$164.37	\$1,541.08	\$69,855,400
2006-07 *	1	3,530	10.94	\$172.50	\$1,887.56	\$19,981,700
2006-07 *	2	3,240	11.11	\$170.91	\$1,899.52	\$18,474,800
2006-07 **	3	3,040	11.35	\$179.00	\$2,030.73	\$18,521,800
2006-07 **	4	2,910	11.39	\$176.19	\$2,007.47	\$17,531,400
2006-07 **	TOTAL	3,180	11.19	\$174.53	\$1,952.26	\$74,509,700
2007-08 **	1	3,080	12.38	\$182.78	\$2,262.53	\$20,884,000
2007-08 **	2	2,940	12.50	\$179.94	\$2,249.06	\$19,840,200
2007-08 **	3	2,850	12.12	\$178.46	\$2,163.24	\$18,494,300
2007-08 **	4	2,860	11.75	\$176.04	\$2,068.79	\$17,724,600
2007-08 **	TOTAL	2,930	12.19	\$179.42	\$2,187.82	\$76,943,000

* 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 2007 BASE ESTIMATES)
REFUGEE**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	740	3.36	\$73.14	\$245.57	\$542,000
2005-06 *	4	630	3.26	\$96.01	\$313.43	\$588,000
2005-06 *	TOTAL	700	3.45	\$79.86	\$275.18	\$2,296,100
2006-07 *	1	620	3.72	\$81.21	\$301.72	\$564,200
2006-07 *	2	700	3.63	\$80.64	\$293.07	\$612,500
2006-07 **	3	770	3.54	\$74.93	\$265.33	\$611,300
2006-07 **	4	670	3.66	\$91.78	\$336.20	\$672,200
2006-07 **	TOTAL	690	3.63	\$81.94	\$297.73	\$2,460,200
2007-08 **	1	670	4.03	\$84.00	\$338.73	\$676,600
2007-08 **	2	720	3.77	\$83.67	\$315.35	\$682,000
2007-08 **	3	740	3.66	\$79.15	\$290.03	\$642,100
2007-08 **	4	660	3.81	\$93.47	\$356.52	\$706,100
2007-08 **	TOTAL	700	3.82	\$84.93	\$323.99	\$2,706,800

* 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 2007 BASE ESTIMATES)
OBRA**

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	21,240	4.65	\$211.80	\$983.85	\$62,690,200
2005-06 *	4	22,270	4.13	\$229.86	\$949.17	\$63,415,900
2005-06 *	TOTAL	21,910	4.53	\$212.34	\$961.54	\$252,762,400
2006-07 *	1	22,700	4.80	\$224.33	\$1,076.17	\$73,270,800
2006-07 *	2	22,620	4.70	\$221.60	\$1,041.42	\$70,670,000
2006-07 **	3	22,390	4.70	\$222.98	\$1,048.80	\$70,447,700
2006-07 **	4	23,560	4.37	\$227.26	\$992.15	\$70,112,300
2006-07 **	TOTAL	22,820	4.64	\$224.02	\$1,039.16	\$284,500,800
2007-08 **	1	23,750	4.91	\$233.59	\$1,146.03	\$81,657,900
2007-08 **	2	23,710	4.69	\$225.84	\$1,059.39	\$75,359,700
2007-08 **	3	22,720	4.90	\$225.58	\$1,105.34	\$75,328,000
2007-08 **	4	23,950	4.52	\$228.17	\$1,030.41	\$74,023,300
2007-08 **	TOTAL	23,530	4.75	\$228.36	\$1,084.97	\$306,368,900

* 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 2007 BASE ESTIMATES)**

POV 185

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	137,440	3.00	\$155.20	\$466.31	\$192,263,200
2005-06 *	4	135,860	2.78	\$160.03	\$445.51	\$181,574,800
2005-06 *	TOTAL	135,950	2.94	\$156.55	\$460.87	\$751,848,900
2006-07 *	1	142,010	3.05	\$160.17	\$487.82	\$207,822,500
2006-07 *	2	137,240	3.00	\$163.65	\$490.29	\$201,859,700
2006-07 **	3	143,980	3.00	\$162.37	\$487.30	\$210,478,400
2006-07 **	4	139,380	2.84	\$163.86	\$465.98	\$194,845,300
2006-07 **	TOTAL	140,650	2.97	\$162.47	\$482.88	\$815,005,900
2007-08 **	1	148,580	3.05	\$164.11	\$501.29	\$223,447,900
2007-08 **	2	143,520	3.01	\$167.29	\$503.03	\$216,587,600
2007-08 **	3	145,790	3.01	\$166.76	\$501.37	\$219,286,400
2007-08 **	4	141,530	2.91	\$168.73	\$490.35	\$208,191,400
2007-08 **	TOTAL	144,850	2.99	\$166.66	\$499.07	\$867,513,300

* 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 2007 BASE ESTIMATES)**

POV 133

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	12,980	2.21	\$107.19	\$236.76	\$9,221,700
2005-06 *	4	12,090	2.10	\$99.98	\$209.90	\$7,611,900
2005-06 *	TOTAL	12,490	2.14	\$102.75	\$220.02	\$32,982,200
2006-07 *	1	12,260	2.08	\$116.89	\$242.70	\$8,926,000
2006-07 *	2	12,100	2.12	\$107.73	\$228.73	\$8,302,700
2006-07 **	3	13,490	2.22	\$102.39	\$226.86	\$9,180,900
2006-07 **	4	13,100	2.12	\$104.90	\$221.90	\$8,720,300
2006-07 **	TOTAL	12,740	2.13	\$107.68	\$229.84	\$35,129,800
2007-08 **	1	13,360	2.15	\$111.00	\$238.73	\$9,570,500
2007-08 **	2	13,660	2.19	\$105.95	\$232.17	\$9,514,100
2007-08 **	3	14,840	2.24	\$106.48	\$238.92	\$10,635,300
2007-08 **	4	14,260	2.18	\$103.58	\$225.53	\$9,647,700
2007-08 **	TOTAL	14,030	2.19	\$106.67	\$233.83	\$39,367,600

* 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 2007 BASE ESTIMATES)**

POV 100

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
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	8,340	2.43	\$122.57	\$298.45	\$7,465,200
2005-06 *	4	8,420	2.39	\$120.91	\$288.84	\$7,292,100
2005-06 *	TOTAL	8,620	2.42	\$124.95	\$302.15	\$31,238,500
2006-07 *	1	8,390	2.37	\$135.19	\$320.38	\$8,066,500
2006-07 *	2	8,140	2.32	\$133.33	\$309.16	\$7,547,700
2006-07 **	3	8,580	2.31	\$124.70	\$288.36	\$7,426,400
2006-07 **	4	9,280	2.29	\$122.36	\$279.93	\$7,790,500
2006-07 **	TOTAL	8,600	2.32	\$128.73	\$298.82	\$30,831,200
2007-08 **	1	8,940	2.39	\$138.09	\$330.45	\$8,861,300
2007-08 **	2	8,580	2.38	\$137.19	\$326.72	\$8,405,800
2007-08 **	3	8,830	2.37	\$132.80	\$314.89	\$8,337,100
2007-08 **	4	9,360	2.37	\$126.81	\$300.98	\$8,453,800
2007-08 **	TOTAL	8,930	2.38	\$133.62	\$317.98	\$34,058,000

* ACTUAL

** ESTIMATED

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