

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

FFS BASE

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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.)