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**MEDICAID ANALYTIC EXTRACT  
STATE-SPECIFIC VALIDATION  
TABLES (2006)**

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ABBREVIATIONS AND ACRONYMS IN THE VALIDATION TABLES

Abbreviations

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|       |                  |
|-------|------------------|
| Avg   | average          |
| Dups  | duplicate counts |
| Pharm | pharmacy         |
| Psych | psychiatric      |

Acronyms

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|              |                                                                            |
|--------------|----------------------------------------------------------------------------|
| AAA          | Social Security area number (first 3 digits of a Social Security number)   |
| AFDC         | Aid to Families with Dependent Children                                    |
| AFDC-U       | AFDC for Unemployed Parents                                                |
| BHO          | behavioral health organization                                             |
| CLTC         | community long-term care                                                   |
| CLTC FLAG    | CLTC flag                                                                  |
| CPT-4        | Current Procedural Terminology, 4th Edition                                |
| DIV          | division                                                                   |
| DOB          | date of birth                                                              |
| EDB          | Medicare Enrollment Database                                               |
| EDB DUAL     | EDB dual status (annual)                                                   |
| EXT SSN SRCE | external source of the Social Security number                              |
| FFS          | fee-for-service                                                            |
| FP           | family planning                                                            |
| FQHC         | Federally Qualified Health Center                                          |
| GG           | Social Security group number (middle 2 digits of a Social Security number) |
| HCPCS        | Health Care Common Procedure Coding System                                 |
| HGT FLAG     | high group test flag                                                       |
| HIC          | Health Insurance Claim number                                              |
| HIFA         | Health Insurance Flexibility and Accountability                            |
| HIO          | health insuring organization                                               |
| HIV/AIDS     | human immunodeficiency virus/acquired immunodeficiency syndrome            |
| HMO          | health maintenance organization                                            |
| ICF/MR       | intermediate care facility for the mentally retarded                       |
| ICD-9-CM     | International Classification of Diseases, 9th Edition                      |
| IHS          | Indian Health Service                                                      |
| ILTC         | institutional long-term care                                               |
| IP           | inpatient hospital claims file; inpatient                                  |
| LT           | institutionalized long-term care claims file                               |
| LTC          | long-term care                                                             |
| MAX          | Medicaid Analytic Extract                                                  |
| MAX ELIG CD  | MAX eligibility code                                                       |
| MAX TOS      | MAX type of service                                                        |

ABBREVIATIONS AND ACRONYMS IN THE VALIDATION TABLES

Acronyms (continued)

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|                   |                                                                           |
|-------------------|---------------------------------------------------------------------------|
| MC                | managed care                                                              |
| MC COMBO          | MC combination code                                                       |
| MC TYPE           | MC type                                                                   |
| MDCR ORIG REAS CD | Medicare original reason code                                             |
| MH                | mental hospital                                                           |
| MI/SED            | mental illness/serious emotional disturbance                              |
| MR/DD             | mentally retardation/development disability                               |
| MSIS              | Medicaid Statistical Information System                                   |
| M-CHIP            | Medicaid State Children's Health Insurance Program                        |
| N/A               | not applicable or not available                                           |
| NF                | nursing facility                                                          |
| OT                | other, non-institutional claims file; occupational therapy                |
| PACE              | Program of All-Inclusive Care for the Elderly                             |
| PCCM              | primary care case management                                              |
| PGM TYPE          | program type                                                              |
| PHP               | prepaid health plan                                                       |
| PT                | physical therapy                                                          |
| PVT INS CD        | private insurance code                                                    |
| RBF               | restricted benefits flag                                                  |
| QDWI              | Qualified Disabled and Working Individuals                                |
| QI-1              | Qualified Individuals 1                                                   |
| QI-2              | Qualified Individuals 2                                                   |
| QMB               | Qualified Medicare Beneficiary                                            |
| RCPNT IND         | recipient indicator                                                       |
| RHC               | Rural Health Clinic                                                       |
| RX                | prescription drug claims file                                             |
| SLMB              | Specified Low-Income Medicare Beneficiary                                 |
| S-CHIP            | state-financed State Children's Health Insurance Program                  |
| SCHIP             | SCHIP code                                                                |
| SSSS              | Social Security serial number (last 4 digits of a Social Security number) |
| TANF              | Temporary Assistance for Needy Families                                   |
| TANF FLAG         | TANF flag                                                                 |
| TOS               | type of service                                                           |
| TPL               | Third-Party Liability                                                     |
| WVR TYPE          | waiver type                                                               |

2004-2006 MAX IP Validation Table  
State: WV

| Measure                                                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| <b>All IP Claims</b>                                                                                 |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 45,698     | N/A                     | 42,610     | N/A                     | 35,795     | N/A                     | -6.76                | -16.00               | No                                      |
| % Encounter Claims                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Supplemental Claims                                                                                | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Total FFS Claims                                                                                     | N/A            | 45,698     | N/A                     | 42,610     | N/A                     | 35,795     | N/A                     | -6.76                | -16.00               | No                                      |
| % Crossover                                                                                          | 5-20           | 9.63       | Yes                     | 10.24      | Yes                     | 13.31      | Yes                     | 6.32                 | 29.95                | No                                      |
| % Adjusted Claims                                                                                    | N/A            | 6.42       | N/A                     | 3.67       | N/A                     | 3.79       | N/A                     | -42.80               | 3.22                 | Yes                                     |
| % Standard Adjustments                                                                               | >1%            | 80.31      | Yes                     | 79.68      | Yes                     | 61.90      | Yes                     | -0.79                | -22.30               | No                                      |
| Avg Medicaid Paid, Adjusted Claims (Include \$0)                                                     | N/A            | \$8,392    | N/A                     | \$5,919    | N/A                     | \$5,587    | N/A                     | -29.50               | -5.60                | Yes                                     |
| # of Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only)                  | N/A            | N/A        | N/A                     | 80         | N/A                     | 553        | N/A                     | N/A                  | 591.30               | No                                      |
| Avg Medicaid Paid for Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only) | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$3,592    | N/A                     | N/A                  | N/A                  | N/A                                     |
| # Claims with > \$1 Million Paid                                                                     | 0              | N/A        | N/A                     | N/A        | N/A                     | 0          | Yes                     | N/A                  | N/A                  | N/A                                     |
| <b>FFS Non-Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 0)</b>                   |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 41,295     | N/A                     | 38,245     | N/A                     | 31,030     | N/A                     | -7.39                | -18.90               | No                                      |
| % Claims with > \$0 Paid                                                                             | 95-100         | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                                             | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid (Claims with > \$0 Paid)                                                           | \$2000-\$7000  | \$3,990    | Yes                     | \$4,337    | Yes                     | \$4,708    | Yes                     | 8.69                 | 8.55                 | Yes                                     |
| Avg Medicaid Paid per Covered Day (> \$0 Paid and > 0 Days)                                          | N/A            | \$891      | N/A                     | \$895      | N/A                     | \$915      | N/A                     | 0.37                 | 2.32                 | Yes                                     |
| % Claims with TPL                                                                                    | >0 - 10        | 0.08       | Yes                     | 0.81       | Yes                     | 0.55       | Yes                     | 976.30               | -31.40               | No                                      |
| Avg TPL Paid for Claims with TPL                                                                     | N/A            | \$1,590    | N/A                     | \$3,279    | N/A                     | \$5,781    | N/A                     | 106.30               | 76.29                | No                                      |
| % Claims with UB-92 Accommodation Codes                                                              | 95-100         | 98.51      | Yes                     | 99.28      | Yes                     | 99.24      | Yes                     | 0.78                 | -0.04                | Yes                                     |
| Avg # of UB-92 Accommodation Codes (> 0 Codes)                                                       | >1             | 1.19       | Yes                     | 1.20       | Yes                     | 1.23       | Yes                     | 1.25                 | 2.21                 | Yes                                     |
| % Claims with UB-92 Ancillary Codes                                                                  | 95-100         | 98.46      | Yes                     | 99.12      | Yes                     | 99.20      | Yes                     | 0.67                 | 0.08                 | Yes                                     |
| Avg # of UB-92 Ancillary Codes (> 0 Codes)                                                           | >3             | 10.85      | Yes                     | 11.25      | Yes                     | 11.71      | Yes                     | 3.73                 | 4.10                 | Yes                                     |
| Avg Length of Stay                                                                                   | 2-<8           | 4.35       | Yes                     | 4.72       | Yes                     | 5.08       | Yes                     | 8.46                 | 7.50                 | Yes                                     |
| Avg Covered Days (> 0 Days)                                                                          | 2-<8           | 4.48       | Yes                     | 4.85       | Yes                     | 5.14       | Yes                     | 8.31                 | 6.08                 | Yes                                     |
| % Begin Date = Admission Date                                                                        | 95-100         | 99.38      | Yes                     | 99.51      | Yes                     | 99.34      | Yes                     | 0.13                 | -0.17                | Yes                                     |
| % IP Claims (MAX TOS = 01)                                                                           | 95-100         | 99.29      | Yes                     | 99.99      | Yes                     | 100.00     | Yes                     | 0.71                 | 0.00                 | Yes                                     |
| % Family Planning Claims (PGM TYPE = 2)                                                              | >0-5           | 0.00       | No                      | 0.00       | No                      | 0.00       | No                      | Div by 0             | Div by 0             | N/A                                     |
| % Claims with Primary Diagnosis Code                                                                 | 98-100         | 100.00     | Yes                     | 99.99      | Yes                     | 99.98      | Yes                     | -0.01                | -0.01                | Yes                                     |
| Avg # of Diagnosis Codes (> 0 Codes)                                                                 | >=2            | 4.65       | Yes                     | 5.69       | Yes                     | 6.18       | Yes                     | 22.49                | 8.60                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 3                                                      | 5-30           | 6.12       | Yes                     | 5.89       | Yes                     | 5.87       | Yes                     | -3.85                | -0.23                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 4                                                      | 15-75          | 27.13      | Yes                     | 26.58      | Yes                     | 27.79      | Yes                     | -2.05                | 4.58                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                                                      | 25-70          | 66.74      | Yes                     | 67.54      | Yes                     | 66.33      | Yes                     | 1.19                 | -1.78                | Yes                                     |
| % Claims with a Procedure Code                                                                       | 35-70          | 55.16      | Yes                     | 56.12      | Yes                     | 54.43      | Yes                     | 1.76                 | -3.01                | Yes                                     |
| Avg # of Procedure Codes (> 0 Codes)                                                                 | >1             | 2.13       | Yes                     | 2.17       | Yes                     | 2.26       | Yes                     | 2.11                 | 3.78                 | Yes                                     |
| % Claims with Procedure Code with CPT-4 Indicator                                                    | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Claims with Procedure Code with ICD-9 Indicator                                                    | N/A            | 99.80      | N/A                     | 99.81      | N/A                     | 99.93      | N/A                     | 0.01                 | 0.13                 | Yes                                     |

2004-2006 MAX IP Validation Table  
State: WV

| Measure                                                                                          | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|--------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| % CPT-4 Indicator Claims with CPT-4 Format = 5 Digits                                            | N/A            | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % ICD-9-CM Indicator Claims with ICD-9-CM Format = 3 or 4 Digits                                 | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with Diagnosis Related Group                                                            | >=90           | 37.97      | No                      | 0.00       | No                      | 0.00       | No                      | -100.00              | Div by 0             | N/A                                     |
| % Claims Maternal Delivery Indicator                                                             | N/A            | 13.27      | N/A                     | 13.01      | N/A                     | 8.60       | N/A                     | -1.96                | -33.90               | No                                      |
| % Claims Newborn Delivery Indicator (Only for Separate Infant Delivery Claims Using Mother's ID) | N/A            | 14.51      | N/A                     | 13.36      | N/A                     | 9.81       | N/A                     | -7.92                | -26.50               | No                                      |
| <b>PATIENT STATUS</b>                                                                            |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Home                                                                                           | 75-90          | 86.65      | Yes                     | 85.53      | Yes                     | 82.88      | Yes                     | -1.30                | -3.10                | Yes                                     |
| % Transferred                                                                                    | 1-10           | 10.24      | No                      | 10.63      | No                      | 11.87      | No                      | 3.81                 | 11.64                | Yes                                     |
| % Still a Patient                                                                                | >0-2           | 1.36       | Yes                     | 1.19       | Yes                     | 2.33       | No                      | -11.90               | 94.99                | No                                      |
| % Died                                                                                           | >0-3           | 1.04       | Yes                     | 1.28       | Yes                     | 1.42       | Yes                     | 22.82                | 11.13                | Yes                                     |
| <b>FFS Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 1)</b>                   |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                           | N/A            | 4,403      | N/A                     | 4,365      | N/A                     | 4,765      | N/A                     | -0.86                | 9.16                 | Yes                                     |
| % Claims with > \$0 Paid                                                                         | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                                         | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid (Claims with > \$0 Paid)                                                       | N/A            | \$1,258    | N/A                     | \$764      | N/A                     | \$789      | N/A                     | -39.30               | 3.35                 | Yes                                     |
| % Claims with TPL                                                                                | N/A            | 63.73      | N/A                     | 93.47      | N/A                     | 95.19      | N/A                     | 46.67                | 1.84                 | Yes                                     |
| Avg TPL Paid for Claims with TPL                                                                 | N/A            | \$4,362    | N/A                     | \$4,014    | N/A                     | \$3,820    | N/A                     | -7.98                | -4.81                | Yes                                     |
| % Claims with UB-92 Accommodation Codes                                                          | 95-100         | 94.55      | No                      | 95.05      | Yes                     | 96.94      | Yes                     | 0.53                 | 1.98                 | Yes                                     |
| Avg # of UB-92 Accommodation Codes (> 0 Codes)                                                   | >1             | 1.12       | Yes                     | 1.10       | Yes                     | 1.11       | Yes                     | -1.79                | 0.60                 | Yes                                     |
| % Claims with UB-92 Ancillary Codes                                                              | 95-100         | 94.69      | No                      | 94.80      | No                      | 96.92      | Yes                     | 0.12                 | 2.23                 | Yes                                     |
| Avg # of UB-92 Ancillary Codes (> 0 Codes)                                                       | >3             | 11.12      | Yes                     | 10.91      | Yes                     | 11.19      | Yes                     | -1.86                | 2.60                 | Yes                                     |
| Avg Length of Stay                                                                               | 2-<8           | 4.89       | Yes                     | 5.00       | Yes                     | 5.40       | Yes                     | 2.17                 | 8.10                 | Yes                                     |
| % Begin Date = Admission Date                                                                    | 95-100         | 99.18      | Yes                     | 96.49      | Yes                     | 97.54      | Yes                     | -2.71                | 1.09                 | Yes                                     |
| % IP Claims (MAX TOS = 01)                                                                       | 95-100         | 99.89      | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.11                 | 0.00                 | Yes                                     |
| % Claims with Primary Diagnosis Code                                                             | 98-100         | 99.91      | Yes                     | 98.90      | Yes                     | 99.45      | Yes                     | -1.01                | 0.56                 | Yes                                     |
| Avg # of Diagnosis Codes (> 0 Codes)                                                             | >=2            | 5.67       | Yes                     | 6.67       | Yes                     | 7.07       | Yes                     | 17.57                | 6.07                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 3                                                  | 5-30           | 6.71       | Yes                     | 7.16       | Yes                     | 6.65       | Yes                     | 6.74                 | -7.14                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 4                                                  | 15-75          | 33.01      | Yes                     | 32.92      | Yes                     | 34.46      | Yes                     | -0.28                | 4.69                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                                                  | 25-70          | 60.29      | Yes                     | 59.93      | Yes                     | 58.89      | Yes                     | -0.60                | -1.72                | Yes                                     |
| % Claims with a Procedure Code                                                                   | 35-70          | 37.04      | Yes                     | 31.16      | No                      | 32.13      | No                      | -15.90               | 3.12                 | Yes                                     |
| Avg # of Procedure Codes (> 0 Codes)                                                             | >1             | 2.04       | Yes                     | 2.01       | Yes                     | 1.84       | Yes                     | -1.84                | -8.50                | Yes                                     |
| % Claims with Procedure Code with CPT-4 Indicator                                                | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Claims with Procedure Code with ICD-9 Indicator                                                | N/A            | 99.39      | N/A                     | 98.75      | N/A                     | 98.37      | N/A                     | -0.64                | -0.39                | Yes                                     |
| % CPT-4 Indicator Claims with CPT-4 Format = 5 Digits                                            | N/A            | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % ICD-9-CM Indicator Claims with ICD-9-CM Format = 3 or 4 Digits                                 | N/A            | 100.00     | N/A                     | 99.93      | N/A                     | 100.00     | N/A                     | -0.07                | 0.07                 | Yes                                     |
| % Claims with Diagnosis Related Group                                                            | >=90           | 33.59      | No                      | 0.00       | No                      | 0.00       | No                      | -100.00              | Div by 0             | N/A                                     |

2004-2006 MAX LT Validation Table  
State: WV

| Measure                                                                                               | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|-------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| <b>All LT Claims</b>                                                                                  |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                                | N/A            | 112,045    | N/A                     | 112,839    | N/A                     | 113,511    | N/A                     | 0.71                 | 0.60                 | Yes                                     |
| % Encounter Claims                                                                                    | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Supplemental Claims                                                                                 | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Total FFS Claims                                                                                      | N/A            | 112,045    | N/A                     | 112,839    | N/A                     | 113,511    | N/A                     | 0.71                 | 0.60                 | Yes                                     |
| % Crossover                                                                                           | 5-20           | 1.74       | No                      | 2.30       | No                      | 2.92       | No                      | 32.09                | 27.31                | No                                      |
| % Adjusted Claims                                                                                     | > 1%           | 22.47      | Yes                     | 11.07      | Yes                     | 4.52       | Yes                     | -50.70               | -59.20               | No                                      |
| % Standard Adjustments                                                                                | N/A            | 77.64      | N/A                     | 87.14      | N/A                     | 60.90      | N/A                     | 12.23                | -30.10               | No                                      |
| Avg Medicaid Paid, Adjusted Claims (Include \$0)                                                      | N/A            | \$3,833    | N/A                     | \$4,215    | N/A                     | \$4,182    | N/A                     | 9.96                 | -0.78                | Yes                                     |
| # of Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only)                   | N/A            | N/A        | N/A                     | 444        | N/A                     | 156        | N/A                     | N/A                  | -64.90               | No                                      |
| Avg Medicaid Paid for Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only)  | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$4,190    | N/A                     | N/A                  | N/A                  | N/A                                     |
| # Claims with > \$200,000 Paid                                                                        | 0              | N/A        | N/A                     | N/A        | N/A                     | 0          | Yes                     | N/A                  | N/A                  | N/A                                     |
| <b>FFS Non-Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 0)</b>                    |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                                | N/A            | 110,098    | N/A                     | 110,249    | N/A                     | 110,194    | N/A                     | 0.14                 | -0.05                | Yes                                     |
| % Claims with > \$0 Paid                                                                              | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                                              | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| <b>AVERAGE MEDICAID AMOUNT PAID PER COVERED DAY BY MAX TYPE OF SERVICE (CLAIMS WITH &gt;\$0 PAID)</b> |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| NF (MAX TOS = 07)                                                                                     | \$50-\$100     | \$131      | No                      | \$142      | No                      | \$149      | No                      | 8.66                 | 4.81                 | Yes                                     |
| ICF/MR (MAX TOS = 05)                                                                                 | N/A            | \$294      | N/A                     | \$303      | N/A                     | \$313      | N/A                     | 3.09                 | 3.22                 | Yes                                     |
| MH Aged (MAX TOS = 02)                                                                                | N/A            | \$878      | N/A                     | \$845      | N/A                     | \$866      | N/A                     | -3.78                | 2.54                 | Yes                                     |
| IP Psych, Age < 21 (MAX TOS = 04)                                                                     | N/A            | \$365      | N/A                     | \$365      | N/A                     | \$371      | N/A                     | 0.19                 | 1.48                 | Yes                                     |
| <b>TYPE OF SERVICE</b>                                                                                |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % NF (MAX TOS = 07)                                                                                   | 75-99          | 83.23      | Yes                     | 83.76      | Yes                     | 82.70      | Yes                     | 0.64                 | -1.27                | Yes                                     |
| % NF claims with NF Covered Days                                                                      | N/A            | 99.80      | N/A                     | 99.97      | N/A                     | 99.97      | N/A                     | 0.17                 | 0.00                 | Yes                                     |
| Avg days for NF claims with Covered Days                                                              | N/A            | 29         | N/A                     | 29         | N/A                     | 29         | N/A                     | -0.58                | 0.19                 | Yes                                     |
| % ICF/MR (MAX TOS = 05)                                                                               | >0-20          | 5.44       | Yes                     | 5.47       | Yes                     | 5.59       | Yes                     | 0.50                 | 2.27                 | Yes                                     |
| % ICF/MR claims with ICF/MR Covered Days                                                              | N/A            | 99.77      | N/A                     | 99.88      | N/A                     | 99.55      | N/A                     | 0.12                 | -0.34                | Yes                                     |
| Avg days for ICF/MR claims with Covered Days                                                          | N/A            | 30         | N/A                     | 30         | N/A                     | 30         | N/A                     | -0.68                | -0.09                | Yes                                     |
| % MH Aged (MAX TOS = 02)                                                                              | >0-10          | 0.04       | Yes                     | 0.24       | Yes                     | 0.28       | Yes                     | 473.10               | 16.35                | No                                      |
| % MH Aged claims with MH Aged Covered Days                                                            | N/A            | 95.65      | N/A                     | 98.48      | N/A                     | 96.42      | N/A                     | 2.96                 | -2.10                | Yes                                     |
| Avg days for MH Aged claims with Covered Days                                                         | N/A            | 4          | N/A                     | 4          | N/A                     | 3          | N/A                     | 5.84                 | -22.80               | No                                      |
| % IP Psych, Age < 21 (MAX TOS = 04)                                                                   | >0-5           | 11.29      | No                      | 10.53      | No                      | 11.43      | No                      | -6.73                | 8.56                 | Yes                                     |
| % IP Psych, Age < 21 Claims with IP Psych Covered Days                                                | N/A            | 97.41      | N/A                     | 96.37      | N/A                     | 89.23      | N/A                     | -1.06                | -7.41                | Yes                                     |
| Avg days for IP Psych, Age < 21 Claims with Covered Days                                              | N/A            | 8          | N/A                     | 8          | N/A                     | 9          | N/A                     | 3.47                 | 7.90                 | Yes                                     |
| <b>LEAVE DAYS</b>                                                                                     |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Leave Days                                                                              | 1-20           | 3.34       | Yes                     | 5.41       | Yes                     | 5.42       | Yes                     | 61.93                | 0.18                 | Yes                                     |
| <b>DIAGNOSIS CODES</b>                                                                                |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Primary Diagnosis Code                                                                  | 95-100         | 64.81      | No                      | 100.00     | Yes                     | 100.00     | Yes                     | 54.29                | 0.00                 | Yes                                     |

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| Measure                                                                        | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|--------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| % Primary Diagnosis Code Claims with Length = 3                                | 5-30           | 10.04      | Yes                     | 9.90       | Yes                     | 9.95       | Yes                     | -1.38                | 0.56                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 4                                | 15-75          | 47.22      | Yes                     | 50.29      | Yes                     | 50.27      | Yes                     | 6.50                 | -0.03                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                                | 25-70          | 42.75      | Yes                     | 39.82      | Yes                     | 39.78      | Yes                     | -6.86                | -0.10                | Yes                                     |
| <b>PATIENT STATUS</b>                                                          |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Home                                                                         | 1-5            | 2.27       | Yes                     | 2.13       | Yes                     | 2.03       | Yes                     | -6.48                | -4.39                | Yes                                     |
| % Still a Patient                                                              | 8-98           | 95.07      | Yes                     | 94.77      | Yes                     | 94.12      | Yes                     | -0.32                | -0.69                | Yes                                     |
| % Died                                                                         | >0-5           | 1.13       | Yes                     | 1.16       | Yes                     | 1.07       | Yes                     | 3.33                 | -8.06                | Yes                                     |
| <b>FFS Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 1)</b> |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                         | N/A            | 1,947      | N/A                     | 2,590      | N/A                     | 3,317      | N/A                     | 33.03                | 28.07                | No                                      |
| % Claims with > \$0 Paid                                                       | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                       | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid (Claims with > \$0 Paid)                                     | N/A            | \$918      | N/A                     | \$865      | N/A                     | \$1,022    | N/A                     | -5.70                | 18.13                | No                                      |
| <b>TYPE OF SERVICE</b>                                                         |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % NF (MAX TOS = 07)                                                            | 75-99          | 98.92      | Yes                     | 97.57      | Yes                     | 97.38      | Yes                     | -1.37                | -0.20                | Yes                                     |
| % ICF/MR (MAX TOS = 05)                                                        | >0-20          | 0.05       | Yes                     | 0.00       | No                      | 0.00       | No                      | -100.00              | Div by 0             | N/A                                     |
| % MH Aged (MAX TOS = 02)                                                       | >0-10          | 0.00       | No                      | 0.42       | Yes                     | 0.30       | Yes                     | Div by 0             | -29.00               | No                                      |
| % IP Psych, Age < 21 (MAX TOS = 04)                                            | >0-5           | 1.03       | Yes                     | 2.01       | Yes                     | 2.32       | Yes                     | 95.45                | 15.62                | No                                      |
| <b>DIAGNOSIS CODES</b>                                                         |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Primary Diagnosis Code                                           | 95-100         | 98.36      | Yes                     | 99.85      | Yes                     | 99.46      | Yes                     | 1.51                 | -0.39                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 3                                | 5-30           | 11.96      | Yes                     | 13.50      | Yes                     | 9.58       | Yes                     | 12.86                | -29.00               | No                                      |
| % Primary Diagnosis Code Claims with Length = 4                                | 15-75          | 51.23      | Yes                     | 43.58      | Yes                     | 44.20      | Yes                     | -14.90               | 1.41                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                                | 25-70          | 36.76      | Yes                     | 42.92      | Yes                     | 46.23      | Yes                     | 16.76                | 7.69                 | Yes                                     |
| <b>PATIENT STATUS</b>                                                          |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Home                                                                         | 1-5            | 2.82       | Yes                     | 3.90       | Yes                     | 5.70       | No                      | 38.05                | 46.11                | No                                      |
| % Still a Patient                                                              | 8-98           | 87.72      | Yes                     | 83.63      | Yes                     | 85.89      | Yes                     | -4.67                | 2.70                 | Yes                                     |
| % Died                                                                         | >0-5           | 1.39       | Yes                     | 2.08       | Yes                     | 1.27       | Yes                     | 50.35                | -39.30               | No                                      |



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State: WV

| Measure                                                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| <b>All OT Claims</b>                                                                                 |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 10,500,019 | N/A                     | 11,049,497 | N/A                     | 10,909,983 | N/A                     | 5.23                 | -1.26                | Yes                                     |
| % Encounter Claims                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Supplemental Claims                                                                                | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Capitation Claims **                                                                               | N/A            | 8.46       | N/A                     | 14.10      | N/A                     | 17.30      | N/A                     | 66.66                | 22.69                | No                                      |
| Total FFS Claims Excluding Capitation Payments                                                       | N/A            | 9,611,857  | N/A                     | 9,491,858  | N/A                     | 9,023,081  | N/A                     | -1.25                | -4.94                | Yes                                     |
| % Crossover                                                                                          | 5-20           | 7.25       | Yes                     | 8.57       | Yes                     | 8.78       | Yes                     | 18.26                | 2.39                 | Yes                                     |
| % Adjusted Claims                                                                                    | >1%            | 5.19       | Yes                     | 2.46       | Yes                     | 2.42       | Yes                     | -52.50               | -1.67                | Yes                                     |
| % Standard Adjustments                                                                               | N/A            | 37.69      | N/A                     | 50.50      | N/A                     | 66.67      | N/A                     | 33.97                | 32.02                | No                                      |
| Avg Medicaid Paid, Adjusted Claims (Include \$0)                                                     | N/A            | \$145      | N/A                     | \$155      | N/A                     | \$154      | N/A                     | 6.84                 | -0.62                | Yes                                     |
| % Claims with HMO Capitation Payment                                                                 | N/A            | 4.44       | N/A                     | 9.91       | N/A                     | 15.15      | N/A                     | 123.50               | 52.79                | No                                      |
| % Claims with PHP Capitation Payment                                                                 | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Claims with PCCM Capitation Payment                                                                | N/A            | 4.02       | N/A                     | 4.18       | N/A                     | 2.15       | N/A                     | 4.01                 | -48.60               | No                                      |
| Avg Medicaid Paid per HMO Capitation Claim                                                           | \$75-\$300     | \$104      | Yes                     | \$110      | Yes                     | \$116      | Yes                     | 5.18                 | 5.97                 | Yes                                     |
| Avg Medicaid Paid per PHP Capitation Claim                                                           | \$20-\$250     | Div by 0   | No                      | Div by 0   | No                      | Div by 0   | No                      | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid per PCCM Capitation Claim                                                          | 3-5            | \$3        | Yes                     | \$3        | Yes                     | \$3        | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| # of Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only)                  | N/A            | N/A        | N/A                     | 26,559     | N/A                     | 59,208     | N/A                     | N/A                  | 122.90               | No                                      |
| Avg Medicaid Paid for Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only) | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$143      | N/A                     | N/A                  | N/A                  | N/A                                     |
| # Claims with > \$200,000 Paid                                                                       | 0              | N/A        | N/A                     | N/A        | N/A                     | 0          | Yes                     | N/A                  | N/A                  | N/A                                     |
| <b>FFS Non-Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 0)</b>                   |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 8,914,940  | N/A                     | 8,677,947  | N/A                     | 8,230,891  | N/A                     | -2.66                | -5.15                | Yes                                     |
| % Claims with > \$0 Paid                                                                             | >95%           | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                                             | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| % Claims with Span Bill                                                                              | N/A            | 13.04      | N/A                     | 11.66      | N/A                     | 11.90      | N/A                     | -10.60               | 2.10                 | Yes                                     |
| % Outpatient Claims with Span Bill                                                                   | N/A            | 10.01      | N/A                     | 0.01       | N/A                     | 0.01       | N/A                     | -99.90               | -9.16                | Yes                                     |
| % Home Health Claims with Span Bill                                                                  | N/A            | 7.59       | N/A                     | 4.86       | N/A                     | 5.30       | N/A                     | -36.00               | 9.01                 | Yes                                     |
| % Other Claims with Span Bill                                                                        | N/A            | 13.22      | N/A                     | 12.47      | N/A                     | 12.76      | N/A                     | -5.68                | 2.37                 | Yes                                     |
| <b>PLACE OF SERVICE</b>                                                                              |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Place of Service = Office (PLC OF SVC CD = 11)                                         | 50-90          | 36.00      | No                      | 32.27      | No                      | 31.29      | No                      | -10.40               | -3.06                | Yes                                     |
| % Claims with Place of Service = Home (PLC OF SVC CD = 12)                                           | >0-5           | 12.47      | No                      | 12.73      | No                      | 11.88      | No                      | 2.12                 | -6.71                | Yes                                     |
| % Claims with Place of Service = Hospital (PLC OF SVC CD = 21)                                       | >0-5           | 5.04       | No                      | 5.72       | No                      | 5.45       | No                      | 13.52                | -4.80                | Yes                                     |
| % Claims with Place of Service = Nursing Facility (PLC OF SVC CD = 32)                               | >0-5           | 0.06       | Yes                     | 0.06       | Yes                     | 0.08       | Yes                     | -0.17                | 31.62                | No                                      |
| % Claims with Place of Service = Emergency Room (PLC OF SVC CD = 23)                                 | 1-10           | 6.16       | Yes                     | 5.50       | Yes                     | 5.58       | Yes                     | -10.70               | 1.36                 | Yes                                     |
| % Claims with Place of Service = Outpatient (PLC OF SVC CD = 22)                                     | >0-10          | 20.44      | No                      | 21.43      | No                      | 21.97      | No                      | 4.85                 | 2.54                 | Yes                                     |
| % Claims with Place of Service = Unknown/Other (PLC OF SVC CD = 99)                                  | <5             | 0.93       | Yes                     | 0.92       | Yes                     | 0.82       | Yes                     | -0.87                | -10.20               | Yes                                     |
| <b>THIRD-PARTY LIABILITY</b>                                                                         |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with TPL                                                                                    | >0 - 15        | 0.05       | Yes                     | 0.24       | Yes                     | 0.17       | Yes                     | 385.10               | -27.40               | No                                      |
| Avg TPL Paid for Claims with TPL                                                                     | N/A            | \$29       | N/A                     | \$68       | N/A                     | \$57       | N/A                     | 138.10               | -16.10               | No                                      |

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| Measure                                                                               | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|---------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| <b>PERCENT OF CLAIMS BY MAX TYPE OF SERVICE</b>                                       |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Physician Services (MAX TOS = 08)                                                     | 10-35          | 16.55      | Yes                     | 17.05      | Yes                     | 16.39      | Yes                     | 3.06                 | -3.88                | Yes                                     |
| Dental Services (MAX TOS = 09)                                                        | 2-20           | 9.02       | Yes                     | 9.22       | Yes                     | 9.51       | Yes                     | 2.11                 | 3.20                 | Yes                                     |
| Other Practitioner Services (MAX TOS = 10)                                            | 0.5-8          | 1.83       | Yes                     | 0.90       | Yes                     | 1.03       | Yes                     | -50.60               | 13.48                | Yes                                     |
| Outpatient Services (MAX TOS = 11)                                                    | 3-25           | 5.01       | Yes                     | 6.30       | Yes                     | 6.56       | Yes                     | 25.69                | 4.06                 | Yes                                     |
| Clinic Services (MAX TOS = 12)                                                        | 2-25           | 4.81       | Yes                     | 4.24       | Yes                     | 3.23       | Yes                     | -11.80               | -23.80               | No                                      |
| Home Health Services (MAX TOS = 13)                                                   | >0-25          | 0.32       | Yes                     | 0.38       | Yes                     | 0.37       | Yes                     | 16.95                | -0.84                | Yes                                     |
| Lab/Xray Services (MAX TOS = 15)                                                      | 4-20           | 26.03      | No                      | 24.75      | No                      | 25.01      | No                      | -4.92                | 1.05                 | Yes                                     |
| Drugs (MAX TOS = 16)                                                                  | <3             | 0.59       | Yes                     | 0.09       | Yes                     | 0.12       | Yes                     | -83.90               | 23.97                | No                                      |
| Other Services (MAX TOS = 19)                                                         | <25            | 6.32       | Yes                     | 7.55       | Yes                     | 7.23       | Yes                     | 19.56                | -4.31                | Yes                                     |
| Durable Medical Equipment (MAX TOS = 51)                                              | >3             | 2.81       | No                      | 2.60       | No                      | 2.45       | No                      | -7.72                | -5.67                | Yes                                     |
| Transportation Services (MAX TOS = 26)                                                | >1             | 4.37       | Yes                     | 4.53       | Yes                     | 4.60       | Yes                     | 3.48                 | 1.60                 | Yes                                     |
| Sterilizations (MAX TOS = 24)                                                         | N/A            | 0.02       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | -100.00              | Div by 0             | N/A                                     |
| Abortions (MAX TOS = 25)                                                              | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | -100.00              | Div by 0             | N/A                                     |
| Personal Care Services (MAX TOS = 30)                                                 | >0             | 1.40       | Yes                     | 1.23       | Yes                     | 1.26       | Yes                     | -12.00               | 2.60                 | Yes                                     |
| Targeted Case Management (MAX TOS = 31)                                               | >0             | 0.91       | Yes                     | 0.63       | Yes                     | 0.55       | Yes                     | -31.10               | -12.80               | Yes                                     |
| Rehabilitation Services (MAX TOS = 33)                                                | >0             | 5.42       | Yes                     | 7.90       | Yes                     | 8.70       | Yes                     | 45.69                | 10.14                | Yes                                     |
| PT/OT/Hearing/Speech Services (MAX TOS = 34)                                          | >1             | 1.91       | Yes                     | 1.69       | Yes                     | 1.69       | Yes                     | -11.60               | 0.47                 | Yes                                     |
| Hospice Services (MAX TOS = 35)                                                       | >0             | 0.09       | Yes                     | 0.05       | Yes                     | 0.07       | Yes                     | -45.00               | 42.55                | No                                      |
| Nurse Midwife Services (MAX TOS = 36)                                                 | N/A            | 0.11       | N/A                     | 0.09       | N/A                     | 0.05       | N/A                     | -11.80               | -48.40               | No                                      |
| Nurse Practitioner Services (MAX TOS = 37)                                            | N/A            | 0.39       | N/A                     | 0.51       | N/A                     | 0.47       | N/A                     | 31.32                | -6.82                | Yes                                     |
| Private Nursing Services (MAX TOS = 38)                                               | N/A            | 0.08       | N/A                     | 0.08       | N/A                     | 0.08       | N/A                     | 6.23                 | -1.83                | Yes                                     |
| Religious Non-Medical Services (MAX TOS = 39)                                         | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Residential Care Services (MAX TOS = 52)                                              | N/A            | 1.67       | N/A                     | 1.49       | N/A                     | 1.85       | N/A                     | -10.90               | 24.62                | No                                      |
| Psychiatric Services (MAX TOS = 53)                                                   | >1             | 9.18       | Yes                     | 8.72       | Yes                     | 8.78       | Yes                     | -5.01                | 0.64                 | Yes                                     |
| Adult Day Care (MAX TOS = 54)                                                         | >0             | 0.95       | Yes                     | 0.00       | Yes                     | 0.00       | No                      | -99.70               | -100.00              | No                                      |
| Unknown Services (MAX TOS = 99)                                                       | <1             | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | -76.10               | -26.20               | No                                      |
| <b>AVERAGE MEDICAID AMOUNT PAID BY MAX TYPE OF SERVICE (CLAIMS WITH &gt;\$0 PAID)</b> |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total                                                                                 | N/A            | \$82       | N/A                     | \$85       | N/A                     | \$89       | N/A                     | 3.88                 | 5.36                 | Yes                                     |
| Physician Services (MAX TOS = 08)                                                     | \$20-90        | \$67       | Yes                     | \$65       | Yes                     | \$64       | Yes                     | -2.83                | -1.39                | Yes                                     |
| Dental Services (MAX TOS = 09)                                                        | \$10-60        | \$47       | Yes                     | \$49       | Yes                     | \$48       | Yes                     | 4.21                 | -1.30                | Yes                                     |
| Other Practitioner Services (MAX TOS = 10)                                            | \$10-100       | \$87       | Yes                     | \$49       | Yes                     | \$61       | Yes                     | -44.10               | 24.79                | No                                      |
| Outpatient Services (MAX TOS = 11)                                                    | \$20-100       | \$128      | No                      | \$105      | No                      | \$102      | No                      | -17.70               | -2.83                | Yes                                     |
| Clinic Services (MAX TOS = 12)                                                        | \$20-100       | \$83       | Yes                     | \$89       | Yes                     | \$93       | Yes                     | 7.04                 | 4.89                 | Yes                                     |
| Home Health Services (MAX TOS = 13)                                                   | N/A            | \$112      | N/A                     | \$98       | N/A                     | \$98       | N/A                     | -12.70               | -0.23                | Yes                                     |
| Lab/Xray Services (MAX TOS = 15)                                                      | 10-60          | \$24       | Yes                     | \$25       | Yes                     | \$26       | Yes                     | 6.20                 | 3.55                 | Yes                                     |
| Drugs (MAX TOS = 16)                                                                  | 10-60          | \$14       | Yes                     | \$25       | Yes                     | \$19       | Yes                     | 78.09                | -21.50               | No                                      |
| Other Services (MAX TOS = 19)                                                         | N/A            | \$181      | N/A                     | \$166      | N/A                     | \$184      | N/A                     | -8.31                | 10.66                | Yes                                     |
| Durable Medical Equipment (MAX TOS = 51)                                              | N/A            | \$85       | N/A                     | \$88       | N/A                     | \$94       | N/A                     | 4.59                 | 6.30                 | Yes                                     |
| Transportation Services (MAX TOS = 26)                                                | N/A            | \$58       | N/A                     | \$58       | N/A                     | \$55       | N/A                     | -1.27                | -3.58                | Yes                                     |
| Personal Care Services (MAX TOS = 30)                                                 | N/A            | \$187      | N/A                     | \$219      | N/A                     | \$320      | N/A                     | 17.12                | 46.00                | No                                      |
| Targeted Case Management (MAX TOS = 31)                                               | N/A            | \$40       | N/A                     | \$64       | N/A                     | \$77       | N/A                     | 60.30                | 20.62                | No                                      |
| Rehabilitation Services (MAX TOS = 33)                                                | N/A            | \$123      | N/A                     | \$162      | N/A                     | \$160      | N/A                     | 31.54                | -0.88                | Yes                                     |

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| Measure                                                                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|----------------------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| PT/OT/Hearing/Speech Services (MAX TOS = 34)                                                                         | N/A            | \$25       | N/A                     | \$28       | N/A                     | \$27       | N/A                     | 11.12                | -3.09                | Yes                                     |
| Hospice Services (MAX TOS = 35)                                                                                      | N/A            | \$514      | N/A                     | \$1,294    | N/A                     | \$1,418    | N/A                     | 151.90               | 9.56                 | Yes                                     |
| Residential Care Services (MAX TOS = 52)                                                                             | N/A            | \$594      | N/A                     | \$569      | N/A                     | \$520      | N/A                     | -4.28                | -8.54                | Yes                                     |
| Psychiatric Services (MAX TOS = 53)                                                                                  | N/A            | \$80       | N/A                     | \$94       | N/A                     | \$100      | N/A                     | 17.28                | 7.03                 | Yes                                     |
| Adult Day Care (MAX TOS = 54)                                                                                        | N/A            | \$276      | N/A                     | \$60       | N/A                     | Div by 0   | N/A                     | -78.30               | Div by 0             | N/A                                     |
| PERCENT OF CLAIMS BY PROGRAM TYPE                                                                                    |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Family Planning (PGM TYPE = 2)                                                                                       | N/A            | 0.19       | N/A                     | 0.08       | N/A                     | 0.04       | N/A                     | -56.70               | -46.70               | No                                      |
| Rural Health Clinic (PGM TYPE = 3)                                                                                   | N/A            | 1.30       | N/A                     | 1.09       | N/A                     | 0.92       | N/A                     | -15.70               | -16.30               | No                                      |
| Federally Qualified Health Center (PGM TYPE = 4)                                                                     | N/A            | 1.86       | N/A                     | 1.72       | N/A                     | 1.62       | N/A                     | -7.56                | -6.09                | Yes                                     |
| Indian Health Services (PGM TYPE = 5)                                                                                | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Home and Community Based Care (PGM TYPE = 6,7)                                                                       | N/A            | 9.09       | N/A                     | 9.91       | N/A                     | 11.13      | N/A                     | 8.98                 | 12.32                | Yes                                     |
| AVERAGE EXPENDITURES BY PROGRAM TYPE                                                                                 |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Family Planning (PGM TYPE = 2)                                                                                       | N/A            | \$37       | N/A                     | \$35       | N/A                     | \$36       | N/A                     | -5.54                | 1.16                 | Yes                                     |
| Rural Health Clinic (PGM TYPE = 3)                                                                                   | N/A            | \$80       | N/A                     | \$79       | N/A                     | \$82       | N/A                     | -1.14                | 3.73                 | Yes                                     |
| Federally Qualified Health Center (PGM TYPE = 4)                                                                     | N/A            | \$88       | N/A                     | \$92       | N/A                     | \$93       | N/A                     | 4.56                 | 1.36                 | Yes                                     |
| Indian Health Services (PGM TYPE = 5)                                                                                | N/A            | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Home and Community Based Care (PGM TYPE = 6,7)                                                                       | N/A            | \$281      | N/A                     | \$275      | N/A                     | \$267      | N/A                     | -2.23                | -3.04                | Yes                                     |
| DIAGNOSIS AND PROCEDURE CODES                                                                                        |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Primary Diagnosis Code                                                                                 | > 60           | 89.00      | Yes                     | 90.76      | Yes                     | 90.47      | Yes                     | 1.97                 | -0.31                | Yes                                     |
| % Physician, Outpatient, or Clinic Claims with Primary Diagnosis Code                                                | 85-100         | 99.98      | Yes                     | 99.97      | Yes                     | 99.98      | Yes                     | -0.01                | 0.01                 | Yes                                     |
| % Primary Diagnosis Claims with Secondary Diagnosis Code                                                             | N/A            | 30.02      | N/A                     | 39.66      | N/A                     | 41.93      | N/A                     | 32.13                | 5.73                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 3                                                                      | 5-25           | 7.97       | Yes                     | 7.48       | Yes                     | 7.02       | Yes                     | -6.04                | -6.25                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 4                                                                      | 40-70          | 48.57      | Yes                     | 48.08      | Yes                     | 47.47      | Yes                     | -1.02                | -1.26                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                                                                      | 20-55          | 43.46      | Yes                     | 44.44      | Yes                     | 45.51      | Yes                     | 2.25                 | 2.41                 | Yes                                     |
| % Outpatient Claims with Procedure Code or UB-92 Revenue Code                                                        | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Home Health Claims with Procedure Code or UB-92 Revenue Code                                                       | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Other Claims with Procedure Code                                                                                   | 98-100         | 99.97      | Yes                     | 99.94      | Yes                     | 99.87      | Yes                     | -0.03                | -0.06                | Yes                                     |
| % Claims with Procedure Code with CPT-4 Indicator                                                                    | N/A            | 51.28      | N/A                     | 54.26      | N/A                     | 54.13      | N/A                     | 5.81                 | -0.24                | Yes                                     |
| % Claims with Procedure Code with HCPCS (II & III) Indicator                                                         | N/A            | 48.40      | N/A                     | 45.61      | N/A                     | 45.82      | N/A                     | -5.77                | 0.47                 | Yes                                     |
| % with Procedure Code with Other National Indicator                                                                  | N/A            | 0.11       | N/A                     | 0.13       | N/A                     | 0.05       | N/A                     | 12.52                | -64.30               | No                                      |
| % with Procedure Code with State-Specific Indicator                                                                  | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % CPT-4 Indicator Claims with CPT-4 Format = 5 Digits                                                                | 98-100         | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % HCPCS (II & III) Indicator Claims with HCPCS Format = Either 1 Character and 4 Digits or 2 Characters and 3 Digits | 98-100         | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| PHYSICIAN SPECIALTY                                                                                                  |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Physician Claims with Physician Specialty                                                                          | N/A            | 99.98      | N/A                     | 99.99      | N/A                     | 99.88      | N/A                     | 0.01                 | -0.11                | Yes                                     |
| PERCENT OF CLAIMS BY CLTC CODE                                                                                       |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Not a CLTC Claim (CLTC FLAG = 00)                                                                                    | N/A            | N/A        | N/A                     | 80.53      | N/A                     | 79.38      | N/A                     | N/A                  | -1.42                | Yes                                     |
| CLTC Non-Waiver Claims (CLTC FLAG = 11-20)                                                                           | N/A            | N/A        | N/A                     | 9.57       | N/A                     | 9.52       | N/A                     | N/A                  | -0.45                | Yes                                     |
| CLTC Non-Waiver Personal Care (CLTC FLAG = 11)                                                                       | N/A            | N/A        | N/A                     | 1.23       | N/A                     | 1.26       | N/A                     | N/A                  | 2.56                 | Yes                                     |
| CLTC Non-Waiver Private Duty Nurse (CLTC FLAG = 12)                                                                  | N/A            | N/A        | N/A                     | 0.08       | N/A                     | 0.08       | N/A                     | N/A                  | -1.83                | Yes                                     |
| CLTC Non-Waiver Adult Day Care (CLTC FLAG = 13)                                                                      | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | -100.00              | No                                      |
| CLTC Non-Waiver Home Health (CLTC FLAG = 14)                                                                         | N/A            | N/A        | N/A                     | 0.37       | N/A                     | 0.37       | N/A                     | N/A                  | -0.78                | Yes                                     |

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| Measure                                                                        | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|--------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| CLTC Non-Waiver Residential Care (CLTC FLAG = 15)                              | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Non-Waiver Rehabilitation (CLTC FLAG = 16)                                | N/A            | N/A        | N/A                     | 1.56       | N/A                     | 1.37       | N/A                     | N/A                  | -12.10               | Yes                                     |
| CLTC Non-Waiver Targeted Case Management (CLTC FLAG = 17)                      | N/A            | N/A        | N/A                     | 0.14       | N/A                     | 0.13       | N/A                     | N/A                  | -5.74                | Yes                                     |
| CLTC Non-Waiver Transportation (CLTC FLAG = 18)                                | N/A            | N/A        | N/A                     | 4.06       | N/A                     | 4.19       | N/A                     | N/A                  | 3.36                 | Yes                                     |
| CLTC Non-Waiver Hospice (CLTC FLAG = 19)                                       | N/A            | N/A        | N/A                     | 0.05       | N/A                     | 0.07       | N/A                     | N/A                  | 42.42                | No                                      |
| CLTC Non-Waiver Durable Medical Equipment (CLTC FLAG = 20)                     | N/A            | N/A        | N/A                     | 2.07       | N/A                     | 2.04       | N/A                     | N/A                  | -1.41                | Yes                                     |
| CLTC Waiver Claims (CLTC FLAG = 30-40)                                         | N/A            | N/A        | N/A                     | 9.91       | N/A                     | 11.10      | N/A                     | N/A                  | 12.00                | Yes                                     |
| CLTC Other Waiver (CLTC FLAG = 30)                                             | N/A            | N/A        | N/A                     | 3.25       | N/A                     | 2.94       | N/A                     | N/A                  | -9.64                | Yes                                     |
| CLTC Waiver Personal Care (CLTC FLAG = 31)                                     | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Private Duty Nurse (CLTC FLAG = 32)                                | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Adult Day Care (CLTC FLAG = 33)                                    | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Home Health (CLTC FLAG = 34)                                       | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Residential Care (CLTC FLAG = 35)                                  | N/A            | N/A        | N/A                     | 1.49       | N/A                     | 1.84       | N/A                     | N/A                  | 23.98                | No                                      |
| CLTC Waiver Rehabilitation (CLTC FLAG = 36)                                    | N/A            | N/A        | N/A                     | 5.17       | N/A                     | 6.31       | N/A                     | N/A                  | 22.19                | No                                      |
| CLTC Waiver Targeted Case Management (CLTC FLAG = 37)                          | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Transportation (CLTC FLAG = 38)                                    | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Hospice (CLTC FLAG = 39)                                           | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                                     |
| CLTC Waiver Durable Medical Equipment (CLTC FLAG = 40)                         | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | -20.40               | No                                      |
| <b>FFS Crossover Claims (Type of Claim = 1, Crossover Claim Indicator = 1)</b> |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                         | N/A            | 696,917    | N/A                     | 813,911    | N/A                     | 792,190    | N/A                     | 16.79                | -2.67                | Yes                                     |
| % Claims with > \$0 Paid                                                       | >95%           | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                       | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid (Claims with > \$0 Paid)                                     | N/A            | \$31       | N/A                     | \$24       | N/A                     | \$20       | N/A                     | -23.00               | -18.30               | No                                      |
| % Claims with Span Bill                                                        | N/A            | 5.05       | N/A                     | 5.93       | N/A                     | 4.97       | N/A                     | 17.41                | -16.20               | No                                      |
| % Outpatient Claims with Span Bill                                             | N/A            | 11.73      | N/A                     | 0.00       | N/A                     | 0.03       | N/A                     | -100.00              | Div by 0             | N/A                                     |
| % Home Health Claims with Span Bill                                            | N/A            | 0.70       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | -100.00              | Div by 0             | N/A                                     |
| % Other Claims with Span Bill                                                  | N/A            | 3.33       | N/A                     | 6.96       | N/A                     | 5.98       | N/A                     | 109.50               | -14.10               | Yes                                     |
| <b>PERCENT OF CLAIMS BY MAX TYPE OF SERVICE (EXCLUDING 20-22)</b>              |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Physician Services (MAX TOS = 08)                                              | N/A            | 17.42      | N/A                     | 13.72      | N/A                     | 11.96      | N/A                     | -21.20               | -12.90               | Yes                                     |
| Other Practitioner Services (MAX TOS = 10)                                     | N/A            | 2.08       | N/A                     | 1.16       | N/A                     | 0.98       | N/A                     | -44.20               | -15.50               | No                                      |
| Outpatient Services (MAX TOS = 11)                                             | N/A            | 20.87      | N/A                     | 14.88      | N/A                     | 17.03      | N/A                     | -28.70               | 14.47                | Yes                                     |
| Clinic Services (MAX TOS = 12)                                                 | N/A            | 11.86      | N/A                     | 10.58      | N/A                     | 11.30      | N/A                     | -10.80               | 6.80                 | Yes                                     |
| Home Health Services (MAX TOS = 13)                                            | N/A            | 1.16       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | -99.90               | 208.20               | No                                      |
| Lab/Xray Services (MAX TOS = 15)                                               | N/A            | 16.50      | N/A                     | 19.66      | N/A                     | 23.15      | N/A                     | 19.19                | 17.75                | No                                      |
| Other Services (MAX TOS = 19)                                                  | N/A            | 1.82       | N/A                     | 7.11       | N/A                     | 5.68       | N/A                     | 291.60               | -20.10               | No                                      |
| Durable Medical Equipment (MAX TOS = 51)                                       | N/A            | 15.38      | N/A                     | 18.25      | N/A                     | 17.77      | N/A                     | 18.69                | -2.65                | Yes                                     |
| Transportation Services (MAX TOS = 26)                                         | N/A            | 6.21       | N/A                     | 5.48       | N/A                     | 3.60       | N/A                     | -11.80               | -34.30               | No                                      |
| Personal Care Services (MAX TOS = 30)                                          | N/A            | 0.00       | N/A                     | 0.20       | N/A                     | 0.00       | N/A                     | 35,178.00            | -100.00              | No                                      |
| Targeted Case Management (MAX TOS = 31)                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Rehabilitation Services (MAX TOS = 33)                                         | N/A            | 0.10       | N/A                     | 1.15       | N/A                     | 0.22       | N/A                     | 1,022.00             | -80.50               | No                                      |
| PT/OT/Hearing/Speech Services (MAX TOS = 34)                                   | N/A            | 0.58       | N/A                     | 0.55       | N/A                     | 0.57       | N/A                     | -5.47                | 3.69                 | Yes                                     |
| Hospice Services (MAX TOS = 35)                                                | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | 141.30               | -100.00              | No                                      |
| Residential Care Services (MAX TOS = 52)                                       | N/A            | 0.00       | N/A                     | 0.44       | N/A                     | 0.00       | N/A                     | Div by 0             | -100.00              | No                                      |

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| Measure                                                               | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|-----------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| Psychiatric Services (MAX TOS = 53)                                   | N/A            | 4.36       | N/A                     | 4.76       | N/A                     | 5.65       | N/A                     | 9.09                 | 18.77                | No                                      |
| Adult Day Care (MAX TOS = 54)                                         | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | -100.00              | No                                      |
| <b>DIAGNOSIS AND PROCEDURE CODES</b>                                  |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Primary Diagnosis Code                                  | N/A            | 96.98      | N/A                     | 99.95      | N/A                     | 99.93      | N/A                     | 3.06                 | -0.02                | Yes                                     |
| % Physician, Outpatient, or Clinic Claims with Primary Diagnosis Code | 85-100         | 99.91      | Yes                     | 99.93      | Yes                     | 99.92      | Yes                     | 0.01                 | -0.01                | Yes                                     |
| % Primary Diagnosis Claims with Secondary Diagnosis Code              | N/A            | 50.13      | N/A                     | 57.60      | N/A                     | 60.85      | N/A                     | 14.90                | 5.64                 | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 3                       | 5-25           | 17.34      | Yes                     | 16.46      | Yes                     | 12.60      | Yes                     | -5.05                | -23.50               | No                                      |
| % Primary Diagnosis Code Claims with Length = 4                       | 40-70          | 38.61      | No                      | 38.00      | No                      | 37.56      | No                      | -1.58                | -1.16                | Yes                                     |
| % Primary Diagnosis Code Claims with Length = 5                       | 20-55          | 44.05      | Yes                     | 45.54      | Yes                     | 49.85      | Yes                     | 3.38                 | 9.46                 | Yes                                     |
| % Outpatient Claims with Procedure Code or UB-92 Revenue Code         | N/A            | 53.58      | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 86.64                | 0.00                 | Yes                                     |
| % Home Health Claims with Procedure Code or UB-92 Revenue Code        | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | Yes                                     |
| % Other Claims with Procedure Code                                    | 98-100         | 95.32      | No                      | 99.12      | Yes                     | 99.78      | Yes                     | 3.99                 | 0.67                 | Yes                                     |
| % Claims with Procedure Code with CPT-4 Indicator                     | N/A            | 55.11      | N/A                     | 48.96      | N/A                     | 54.20      | N/A                     | -11.20               | 10.70                | Yes                                     |
| % Claims with Procedure Code with HCPCS (II & III) Indicator          | N/A            | 44.14      | N/A                     | 50.57      | N/A                     | 45.59      | N/A                     | 14.55                | -9.84                | Yes                                     |
| % with Procedure Code with Other Code Indicator                       | N/A            | 0.75       | N/A                     | 0.47       | N/A                     | 0.22       | N/A                     | -36.70               | -54.70               | No                                      |

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| Measure                                                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Change Within Expected Range |
|------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|-----------------------------------------|
| <b>All RX Claims</b>                                                                                 |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 7,244,317  | N/A                     | 8,144,965  | N/A                     | 5,611,527  | N/A                     | 12.43                | -31.10               | No                                      |
| % Encounter Claims                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Supplemental Claims                                                                                | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| Total FFS Claims                                                                                     | N/A            | 7,244,317  | N/A                     | 8,144,965  | N/A                     | 5,611,527  | N/A                     | 12.43                | -31.10               | No                                      |
| % Adjusted Claims                                                                                    | N/A            | 6.64       | N/A                     | 8.88       | N/A                     | 10.98      | N/A                     | 33.72                | 23.63                | No                                      |
| % Standard Adjustments                                                                               | >1%            | 39.67      | Yes                     | 34.81      | Yes                     | 35.09      | Yes                     | -12.20               | 0.79                 | Yes                                     |
| Avg Medicaid Paid, Adjusted Claims (Include \$0)                                                     | N/A            | \$68       | N/A                     | \$72       | N/A                     | \$74       | N/A                     | 6.44                 | 1.86                 | Yes                                     |
| # of Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only)                  | N/A            | N/A        | N/A                     | 25,282     | N/A                     | 16,935     | N/A                     | N/A                  | -33.00               | No                                      |
| Avg Medicaid Paid for Claims with Missing Medicaid Eligibility and > \$0 Paid (Excludes S-CHIP Only) | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$53       | N/A                     | N/A                  | N/A                  | N/A                                     |
| # Claims with > \$200,000 Paid                                                                       | 0              | N/A        | N/A                     | N/A        | N/A                     | 0          | Yes                     | N/A                  | N/A                  | N/A                                     |
| <b>FFS Claims (Type of Claim = 1)</b>                                                                |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| Total Number of Claims                                                                               | N/A            | 7,244,317  | N/A                     | 8,144,965  | N/A                     | 5,611,527  | N/A                     | 12.43                | -31.10               | No                                      |
| % Claims with > \$0 Paid                                                                             | 95-100         | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with < \$0 Paid                                                                             | 0              | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | N/A                                     |
| Avg Medicaid Paid (Claims with > \$0 Paid)                                                           | \$15-\$60      | \$56       | Yes                     | \$59       | Yes                     | \$60       | Yes                     | 5.96                 | 1.20                 | Yes                                     |
| % Claims with TPL                                                                                    | >0-15          | 2.45       | Yes                     | 2.37       | Yes                     | 2.19       | Yes                     | -3.35                | -7.85                | Yes                                     |
| Avg TPL Paid for Claims with TPL                                                                     | N/A            | \$54       | N/A                     | \$58       | N/A                     | \$70       | N/A                     | 8.60                 | 20.01                | No                                      |
| % Family Planning Claims (PGM TYPE = 2)                                                              | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                                     |
| % Drug Claims (MAX TOS = 16)                                                                         | 95-99          | 100.00     | No                      | 100.00     | No                      | 100.00     | No                      | 0.00                 | 0.00                 | Yes                                     |
| % Durable Medical Equipment Claims (MAX TOS = 51)                                                    | >0 - 6         | 0.00       | Yes                     | 0.00       | No                      | 0.00       | No                      | -100.00              | Div by 0             | N/A                                     |
| % Drug Claims with Quantity                                                                          | >98            | 99.99      | Yes                     | 99.17      | Yes                     | 98.69      | Yes                     | -0.82                | -0.48                | Yes                                     |
| % Drug Claims with Days Supply                                                                       | >98            | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| <b>DRUG CLASSIFICATION</b>                                                                           |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Claims with Hierarchical Ingredient Code List                                                      | 98-100         | 99.98      | Yes                     | 99.98      | Yes                     | 99.98      | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with Medispan                                                                               | 98-100         | 99.61      | Yes                     | 99.71      | Yes                     | 99.82      | Yes                     | 0.10                 | 0.11                 | Yes                                     |
| % Claims with American Hospital Formulary System                                                     | 98-100         | 99.98      | Yes                     | 99.98      | Yes                     | 99.98      | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with Generic Therapeutic Class                                                              | 98-100         | 99.98      | Yes                     | 99.98      | Yes                     | 99.98      | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with Specific Therapeutic Class                                                             | 98-100         | 99.98      | Yes                     | 99.98      | Yes                     | 99.98      | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| <b>NDC CONFIGURATION INDICATOR</b>                                                                   |                |            |                         |            |                         |            |                         |                      |                      |                                         |
| % Prescription (NDC FMT IND = 0-3)                                                                   | N/A            | 74.32      | N/A                     | 71.91      | N/A                     | 70.42      | N/A                     | -3.24                | -2.07                | Yes                                     |
| % Products (NDC FMT IND = 4-6)                                                                       | N/A            | 25.54      | N/A                     | 27.90      | N/A                     | 29.35      | N/A                     | 9.24                 | 5.21                 | Yes                                     |
| % Health Related Item (NDC FMT IND = 7)                                                              | N/A            | 0.01       | N/A                     | 0.01       | N/A                     | 0.01       | N/A                     | 26.66                | 18.92                | No                                      |
| % Claims with Smart Key                                                                              | 98-100         | 99.98      | Yes                     | 99.98      | Yes                     | 99.98      | Yes                     | 0.00                 | 0.00                 | Yes                                     |
| % Claims with Over-the-Counter Drug Class                                                            | N/A            | 4.19       | N/A                     | 4.57       | N/A                     | 5.37       | N/A                     | 9.01                 | 17.61                | No                                      |
| % Claims with Prescription Drug Class                                                                | N/A            | 95.79      | N/A                     | 95.41      | N/A                     | 94.61      | N/A                     | -0.40                | -0.84                | Yes                                     |
| % Claims with Multiple Sources                                                                       | N/A            | 55.29      | N/A                     | 58.46      | N/A                     | 61.22      | N/A                     | 5.72                 | 4.72                 | Yes                                     |
| % Claims with Single Source (No Generic)                                                             | N/A            | 37.25      | N/A                     | 36.55      | N/A                     | 32.91      | N/A                     | -1.87                | -9.97                | Yes                                     |

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| Measure                                                                                                        | Expected Range | 2004 Value      | 2004 Value Within Range | 2005 Value      | 2005 Value Within Range | 2006 Value      | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------------------------------------------------------------|----------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| <b>All Records</b>                                                                                             |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Number of Records                                                                                        | N/A            | 396,039         | N/A                     | 393,616         | N/A                     | 393,607         | N/A                     | -0.61                | 0.00                 | 10% (+/-)                 | Yes                     |
| Total Medicaid Paid                                                                                            | N/A            | \$1,811,181,724 | N/A                     | \$1,997,160,362 | N/A                     | \$1,919,709,291 | N/A                     | 10.27                | -3.88                | 15% (+/-)                 | Yes                     |
| % with No Services (RCPNT IND = 0)                                                                             | N/A            | 7.40            | N/A                     | 6.82            | N/A                     | 7.82            | N/A                     | -7.90                | 14.69                | N/A                       | N/A                     |
| % with FFS Only Claims (RCPNT IND = 1)                                                                         | N/A            | 45.89           | N/A                     | 40.05           | N/A                     | 35.42           | N/A                     | -12.70               | -11.50               | N/A                       | N/A                     |
| % with Only Capitation Claims (RCPNT IND = 2)                                                                  | N/A            | 5.04            | N/A                     | 6.57            | N/A                     | 7.04            | N/A                     | 30.46                | 7.08                 | N/A                       | N/A                     |
| % with Only Encounter Claims (RCPNT IND = 3)                                                                   | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % with FFS and Capitation Claims (RCPNT IND = 4)                                                               | N/A            | 41.67           | N/A                     | 46.56           | N/A                     | 49.72           | N/A                     | 11.75                | 6.78                 | N/A                       | N/A                     |
| % with Capitation and Encounter Claims Only (RCPNT IND = 5)                                                    | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % with FFS and Encounter Claims Only (RCPNT IND = 6)                                                           | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % with FFS, Capitation, and Encounter Claims (RCPNT IND = 7)                                                   | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # with Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)                                          | N/A            | 15,105          | N/A                     | 10,505          | N/A                     | 862             | N/A                     | -30.50               | -91.80               | N/A                       | N/A                     |
| % with Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)                                          | <2%            | 3.81            | No                      | 2.67            | No                      | 0.22            | Yes                     | -30.00               | -91.80               | N/A                       | N/A                     |
| Total Medicaid Paid for People Missing Medicaid Eligibility (Excludes S-CHIP Only Enrollees)                   | N/A            | \$17,269,772    | N/A                     | \$4,919,610     | N/A                     | \$12,029,630    | N/A                     | -71.50               | 144.50               | N/A                       | N/A                     |
| Avg Medicaid Paid for People Missing Medicaid Eligibility (Excludes S-CHIP Only Enrollees)                     | N/A            | N/A             | N/A                     | N/A             | N/A                     | \$13,955        | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| # with FFS Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)                                      | N/A            | N/A             | N/A                     | 4,547           | N/A                     | 694             | N/A                     | N/A                  | -84.70               | N/A                       | N/A                     |
| % with FFS Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)                                      | N/A            | N/A             | N/A                     | 1.16            | N/A                     | 0.18            | N/A                     | N/A                  | -84.70               | N/A                       | N/A                     |
| Total Medicaid Paid for People with FFS Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)         | N/A            | N/A             | N/A                     | \$4,861,534     | N/A                     | \$11,989,733    | N/A                     | N/A                  | 146.60               | N/A                       | N/A                     |
| Avg Medicaid Paid for People with FFS Claims and Missing Medicaid Eligibility (Excludes S-CHIP Only)           | N/A            | N/A             | N/A                     | N/A             | N/A                     | \$17,276        | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| <b>S-CHIP ENROLLMENT</b>                                                                                       |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| # with ONLY S-CHIP Enrollment                                                                                  | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % with ONLY S-CHIP Enrollment                                                                                  | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # with ANY S-CHIP Enrollment                                                                                   | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % with ANY S-CHIP Enrollment                                                                                   | N/A            | 0.00            | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| Total Person-Years of Enrollment with ANY S-CHIP Enrollment                                                    | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <b>Total Medicaid Enrollees (excludes people with missing Medicaid eligibility information or S-CHIP only)</b> |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Enrollees                                                                                       | N/A            | 380,934         | N/A                     | 383,111         | N/A                     | 392,745         | N/A                     | 0.57                 | 2.52                 | 10% (+/-)                 | Yes                     |
| Total Medicaid Person-Years of Enrollment                                                                      | N/A            | 300,630         | N/A                     | 306,341         | N/A                     | 316,693         | N/A                     | 1.90                 | 3.38                 | 10% (+/-)                 | Yes                     |
| # with Any M-CHIP Enrollment                                                                                   | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| Total Person-Years of Enrollment Any M-CHIP                                                                    | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <b>Demographic Characteristics</b>                                                                             |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| % Records with Valid SSN Format                                                                                | >=95%          | 99.92           | Yes                     | 99.94           | Yes                     | 100.00          | Yes                     | 0.02                 | 0.06                 | 10% (+/-)                 | Yes                     |
| % Records Whose MSIS SSN Passed High Group Test (HGT FLAG = 1)                                                 | >95%           | N/A             | No                      | 99.90           | No                      | 99.95           | No                      | N/A                  | 0.06                 | 10% (+/-)                 | Yes                     |
| % Records Whose MSIS SSN Failed High Group Test Due to Invalid AAA (HGT FLAG = 2)                              | N/A            | N/A             | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | N/A                  | -2.45                | N/A                       | N/A                     |
| % Records Whose MSIS SSN Failed High Group Test Due to GG = 00 (HGT FLAG = 3)                                  | N/A            | N/A             | N/A                     | 0.00            | N/A                     | 0.00            | N/A                     | N/A                  | -2.45                | N/A                       | N/A                     |



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| Measure                                                                                                           | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| % Records Whose MSIS SSN Failed High Group Test Due to SSSS = 0000 (HGT FLAG = 4)                                 | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                       | N/A                     |
| % Records Whose MSIS SSN Failed High Group Test Due to GG Not Yet Issued (HGT FLAG = 5)                           | N/A            | N/A        | N/A                     | 0.04       | N/A                     | 0.05       | N/A                     | N/A                  | 17.45                | N/A                       | N/A                     |
| % Records Whose MSIS SSN Failed High Group Test Due to Railroad Retirement Number with Invalid DOB (HGT FLAG = 6) | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | N/A                       | N/A                     |
| # SSNs with More Than One MSIS ID                                                                                 | 0              | 605        | No                      | 129        | No                      | 78         | No                      | -78.70               | -39.50               | N/A                       | N/A                     |
| % with External SSN from EDB (EXT SSN SRCE = 1)                                                                   | N/A            | N/A        | N/A                     | 19.56      | N/A                     | 21.81      | N/A                     | N/A                  | 11.53                | 10% (+/-)                 | No                      |
| % with External SSN from State-Provided Cross-Reference File (EXT SSN SRCE = 2)                                   | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 10% (+/-)                 | N/A                     |
| % with County Code                                                                                                | >=98%          | 95.40      | No                      | 95.91      | No                      | 94.50      | No                      | 0.54                 | -1.47                | 10% (+/-)                 | Yes                     |
| % with Valid 5 Digit Zip Code Format                                                                              | >=95%          | 99.97      | Yes                     | 99.95      | Yes                     | 98.55      | Yes                     | -0.02                | -1.39                | 10% (+/-)                 | Yes                     |
| % Enrollees who Died During Year                                                                                  | 0.1-3%         | 1.40       | Yes                     | 1.43       | Yes                     | 1.52       | Yes                     | 1.81                 | 6.39                 | 10% (+/-)                 | Yes                     |
| % White                                                                                                           | N/A            | 94.56      | N/A                     | 94.59      | N/A                     | 93.33      | N/A                     | .0277                | -1.33                | 10% (+/-)                 | Yes                     |
| % Black                                                                                                           | N/A            | 5.30       | N/A                     | 5.31       | N/A                     | 5.19       | N/A                     | .0320                | -2.20                | 10% (+/-)                 | Yes                     |
| % Native American/Alaskan Native                                                                                  | N/A            | 0.03       | N/A                     | 0.03       | N/A                     | 0.03       | N/A                     | -10.6                | -6.10                | 10% (+/-)                 | Yes                     |
| % Asian                                                                                                           | N/A            | 0.10       | N/A                     | 0.07       | N/A                     | 0.07       | N/A                     | -23.3                | -10.60               | N/A                       | N/A                     |
| % Native Hawaiian or Other Pacific Islander                                                                       | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % More Than One Race                                                                                              | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % Unknown Race                                                                                                    | <5%            | 0.00       | Yes                     | 0.00       | Yes                     | 1.39       | Yes                     | 596.0                | 75,764.00            | 10% (+/-)                 | No                      |
| % Hispanic/Latino (Included with Race Categories Prior to 2005)                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | -46.5                | -30.30               | 10% (+/-)                 | No                      |
| % of Hispanic/Latino with Unknown Race                                                                            | N/A            | N/A        | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | N/A                  | 0.00                 | 10% (+/-)                 | Yes                     |
| % Age 0                                                                                                           | 2-8%           | 3.14       | Yes                     | 3.07       | Yes                     | 3.00       | Yes                     | -2.07                | -2.30                | 10% (+/-)                 | Yes                     |
| % Age 0-20 Years                                                                                                  | 49-74%         | 54.08      | Yes                     | 53.96      | Yes                     | 52.34      | Yes                     | -0.22                | -3.00                | 10% (+/-)                 | Yes                     |
| % Age > 64 Years                                                                                                  | 5-18%          | 8.90       | Yes                     | 8.83       | Yes                     | 10.09      | Yes                     | -0.79                | 14.35                | 10% (+/-)                 | No                      |
| % with Century of Birth '18' , '19' , '20'                                                                        | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | N/A                       | N/A                     |
| % with Sex Code 'M' or 'F'                                                                                        | N/A            | 100.00     | N/A                     | 100.00     | N/A                     | 100.00     | N/A                     | 0.00                 | 0.00                 | N/A                       | N/A                     |
| % Enrollees with 12 Months Enrollment                                                                             | 40-70%         | 55.54      | Yes                     | 56.98      | Yes                     | 57.51      | Yes                     | 2.59                 | 0.94                 | 10% (+/-)                 | Yes                     |
| <b>EDB Dual Eligibles</b>                                                                                         |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| Total EDB Duals (Duals Confirmed by EDB)                                                                          | N/A            | 62,667     | N/A                     | 63,943     | N/A                     | 75,126     | N/A                     | 2.04                 | 17.49                | 10% (+/-)                 | No                      |
| Total EDB Dual Person-Years of Enrollment                                                                         | N/A            | 54,290     | N/A                     | 56,108     | N/A                     | 66,217     | N/A                     | 3.35                 | 18.02                | 15% (+/-)                 | No                      |
| % Age > 64 Years Who Are EDB Duals                                                                                | >=90%          | 97.86      | Yes                     | 97.77      | Yes                     | 98.27      | Yes                     | -0.10                | 0.52                 | 10% (+/-)                 | Yes                     |
| % Aged Groups (MAX ELIG CD = 11,21,31,41,51) Who Are EDB Duals                                                    | >=90%          | 98.00      | Yes                     | 98.10      | Yes                     | 98.52      | Yes                     | 0.10                 | 0.44                 | 10% (+/-)                 | Yes                     |
| % Disabled Groups (MAX ELIG CD = 12,22,32,3A,42,52) Who Are EDB Duals                                             | 30-55%         | 30.69      | Yes                     | 31.41      | Yes                     | 34.69      | Yes                     | 2.36                 | 10.44                | 10% (+/-)                 | No                      |
| % EDB Only (EDB DUAL = 50)                                                                                        | <5%            | 1.04       | Yes                     | 0.12       | Yes                     | 0.26       | Yes                     | -88.80               | 120.20               | N/A                       | N/A                     |
| % EDB QMB Only (EDB DUAL = 51)                                                                                    | N/A            | 21.05      | N/A                     | 22.77      | N/A                     | 20.54      | N/A                     | 8.19                 | -9.81                | N/A                       | N/A                     |
| % EDB QMB Plus (EDB DUAL = 52)                                                                                    | N/A            | 0.00       | N/A                     | 8.03       | N/A                     | 7.06       | N/A                     | Div by 0             | -12.10               | N/A                       | N/A                     |
| % EDB SLMB Only (EDB DUAL = 53)                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 10.36      | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB SLMB Plus (EDB DUAL = 54)                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 2.68       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB QDWI (EDB DUAL = 55)                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB QI-1 (EDB DUAL = 56)                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 5.02       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB QI-2 (EDB DUAL = 57)                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB Other (EDB DUAL = 58)                                                                                       | N/A            | 77.91      | N/A                     | 69.08      | N/A                     | 54.08      | N/A                     | -11.30               | -21.70               | N/A                       | N/A                     |
| % EDB Dual Type Unknown (EDB DUAL = 59)                                                                           | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| % EDB Dual Status Unknown (EDB DUAL = 98)                                                                         | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |



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| Measure                                                                                                       | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|---------------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Total Non-EDB Duals (Duals Reported in MSIS, Not Found in EDB)                                                | N/A            | 1,383      | N/A                     | 1,004      | N/A                     | 850        | N/A                     | -27.40               | -15.30               | 10% (+/-)                 | No                      |
| % Non-EDB Duals Without Valid SSN                                                                             | N/A            | 1.95       | N/A                     | 0.10       | N/A                     | 0.00       | N/A                     | -94.90               | -100.00              | 10% (+/-)                 | No                      |
| % Non-EDB Duals Who Are Children/Adults                                                                       | N/A            | 9.62       | N/A                     | 13.45      | N/A                     | 12.00      | N/A                     | 39.82                | -10.80               | 10% (+/-)                 | No                      |
| % EDB Duals with Spanish Language                                                                             | N/A            | 0.02       | N/A                     | 0.02       | N/A                     | 0.02       | N/A                     | 14.34                | -14.90               | 15% (+/-)                 | Yes                     |
| % EDB Duals with EDB Date of Death During Year                                                                | 6-10%          | 7.23       | Yes                     | 7.03       | Yes                     | 6.40       | Yes                     | -2.88                | -8.90                | 15% (+/-)                 | Yes                     |
| % EDB Duals with Medicaid Reported HIC                                                                        | N/A            | 98.87      | N/A                     | 99.76      | N/A                     | 99.63      | N/A                     | 0.91                 | -0.13                | 15% (+/-)                 | Yes                     |
| % EDB Duals with Medicaid Reported HIC = Medicare HIC                                                         | N/A            | 97.49      | N/A                     | 98.68      | N/A                     | 98.54      | N/A                     | 1.22                 | -0.14                | 15% (+/-)                 | Yes                     |
| Total EDB Dual Enrollees in June                                                                              | N/A            | 58,505     | N/A                     | 60,120     | N/A                     | 71,104     | N/A                     | 2.76                 | 18.27                | 10% (+/-)                 | No                      |
| <b>JUNE MEDICARE ELIGIBILITY GROUP</b>                                                                        |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| June % with Part A Medicare                                                                                   | N/A            | 1.36       | N/A                     | 1.78       | N/A                     | 1.61       | N/A                     | 31.06                | -9.61                | 15% (+/-)                 | Yes                     |
| June % with Part B Medicare                                                                                   | N/A            | 0.53       | N/A                     | 0.20       | N/A                     | 0.11       | N/A                     | -63.20               | -43.40               | 15% (+/-)                 | No                      |
| June % Part A/B Medicare                                                                                      | N/A            | 98.11      | N/A                     | 98.02      | N/A                     | 98.28      | N/A                     | -0.09                | 0.26                 | 15% (+/-)                 | Yes                     |
| <b>ORIGINAL REASON FOR MEDICARE ENTITLEMENT</b>                                                               |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| % Aged (MDCR ORIG REAS CD = 0)                                                                                | N/A            | 41.23      | N/A                     | 39.98      | N/A                     | 39.20      | N/A                     | -3.05                | -1.94                | 15% (+/-)                 | Yes                     |
| % Disabled (MDCR ORIG REAS CD = 1)                                                                            | N/A            | 57.65      | N/A                     | 58.91      | N/A                     | 59.75      | N/A                     | 2.19                 | 1.42                 | 15% (+/-)                 | Yes                     |
| % End Stage Renal Disease (MDCR ORIG REAS CD = 2)                                                             | N/A            | 0.52       | N/A                     | 0.43       | N/A                     | 0.39       | N/A                     | -16.60               | -9.62                | 15% (+/-)                 | Yes                     |
| % Disabled with End Stage Renal Disease (MDCR ORIG REAS CD = 3)                                               | N/A            | 0.60       | N/A                     | 0.68       | N/A                     | 0.66       | N/A                     | 13.16                | -2.70                | 15% (+/-)                 | Yes                     |
| <b>Other Eligibility Characteristics (All Enrollees)</b>                                                      |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| % Aged Groups (MAX ELIG CD = 11,21,31,41,51) Who Are > 64 Years                                               | >=99%          | 100.00     | Yes                     | 100.00     | Yes                     | 100.00     | Yes                     | 0.00                 | 0.00                 | 10% (+/-)                 | Yes                     |
| % Disabled Groups (MAX ELIG CD = 12,22,32,3A,42,52) Who Are > 64 Years                                        | N/A            | 2.80       | N/A                     | 2.76       | N/A                     | 2.52       | N/A                     | -1.45                | -8.60                | 10% (+/-)                 | Yes                     |
| % Child Groups (MAX ELIG CD = 14,16, 24, 34, 44, 48, 54) Who Are < 21 Years                                   | >=98%          | 99.98      | Yes                     | 99.96      | Yes                     | 99.96      | Yes                     | -0.01                | 0.00                 | 10% (+/-)                 | Yes                     |
| % Adult Groups (MAX ELIG CD = 15,17,25,35,45,55) Who Are > 20 Years                                           | >=80%          | 91.87      | Yes                     | 92.16      | Yes                     | 91.97      | Yes                     | 0.31                 | -0.20                | 10% (+/-)                 | Yes                     |
| % MAX 1115 Expansion Enrollees (MAX ELIG CD = 51,52,54,55) with 1115 Waiver Enrollment (WVR TYPE = 1,5,6,A,F) | 100%           | N/A        | N/A                     | Div by 0   | N/A                     | Div by 0   | Yes                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| % MAX 1115 Waiver Enrollees (WVR TYPE = 1,5,6,A,F) in MAX 1115 Expansion Group (MAX ELIG CD = 51,52,54,55)    | N/A            | N/A        | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| Aged Total                                                                                                    | N/A            | 30,980     | N/A                     | 30,896     | N/A                     | 36,846     | N/A                     | -0.27                | 19.26                | 10% (+/-)                 | No                      |
| Aged, Cash (MAX ELIG CD = 11)                                                                                 | N/A            | 13,287     | N/A                     | 13,075     | N/A                     | 12,908     | N/A                     | -1.60                | -1.28                | 10% (+/-)                 | Yes                     |
| Aged, Medically Needy (MAX ELIG CD = 21)                                                                      | N/A            | 993        | N/A                     | 982        | N/A                     | 1,365      | N/A                     | -1.11                | 39.00                | 10% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                                                              | N/A            | 6,908      | N/A                     | 7,371      | N/A                     | 14,105     | N/A                     | 6.70                 | 91.36                | 10% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                                                 | N/A            | 9,792      | N/A                     | 9,468      | N/A                     | 8,468      | N/A                     | -3.31                | -10.60               | 10% (+/-)                 | No                      |
| 1115 Aged (MAX ELIG CD = 51)                                                                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Disabled Total                                                                                                | N/A            | 103,272    | N/A                     | 104,969    | N/A                     | 110,319    | N/A                     | 1.64                 | 5.10                 | 10% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                                                             | N/A            | 78,621     | N/A                     | 77,148     | N/A                     | 76,867     | N/A                     | -1.87                | -0.36                | 10% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                                                                  | N/A            | 9,180      | N/A                     | 11,605     | N/A                     | 11,537     | N/A                     | 26.42                | -0.59                | 10% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                                                      | N/A            | 7,258      | N/A                     | 7,550      | N/A                     | 13,310     | N/A                     | 4.02                 | 76.29                | 10% (+/-)                 | No                      |
| Other Disabled (MAX ELIG CD = 42)                                                                             | N/A            | 8,213      | N/A                     | 8,666      | N/A                     | 8,605      | N/A                     | 5.52                 | -0.70                | 10% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                                                              | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Child Total                                                                                                   | N/A            | 187,297    | N/A                     | 188,290    | N/A                     | 187,208    | N/A                     | 0.53                 | -0.58                | 10% (+/-)                 | Yes                     |
| AFDC Child, Cash (MAX ELIG CD = 14)                                                                           | N/A            | 254        | N/A                     | 250        | N/A                     | 194        | N/A                     | -1.57                | -22.40               | 10% (+/-)                 | No                      |
| AFDC-U Child, Cash (MAX ELIG CD = 16)                                                                         | N/A            | 77         | N/A                     | 65         | N/A                     | 55         | N/A                     | -15.60               | -15.40               | 10% (+/-)                 | No                      |
| AFDC Child, Medically Needy (MAX ELIG CD = 24)                                                                | N/A            | 963        | N/A                     | 912        | N/A                     | 633        | N/A                     | -5.30                | -30.60               | 10% (+/-)                 | No                      |
| Child Poverty (MAX ELIG CD = 34)                                                                              | N/A            | 34,256     | N/A                     | 8,810      | N/A                     | 8,563      | N/A                     | -74.30               | -2.80                | 10% (+/-)                 | Yes                     |

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| Measure                                                                                                                         | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|---------------------------------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Other Child (MAX ELIG CD = 44)                                                                                                  | N/A            | 144,832    | N/A                     | 171,080    | N/A                     | 170,452    | N/A                     | 18.12                | -0.37                | 10% (+/-)                 | Yes                     |
| Foster Care Child (MAX ELIG CD = 48)                                                                                            | N/A            | 6,915      | N/A                     | 7,173      | N/A                     | 7,311      | N/A                     | 3.73                 | 1.92                 | 10% (+/-)                 | Yes                     |
| 1115 Child (MAX ELIG CD = 54)                                                                                                   | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Adult Total                                                                                                                     | N/A            | 59,385     | N/A                     | 58,956     | N/A                     | 58,372     | N/A                     | -0.72                | -0.99                | 10% (+/-)                 | Yes                     |
| AFDC Adult, Cash (MAX ELIG CD = 15)                                                                                             | N/A            | 15,891     | N/A                     | 15,646     | N/A                     | 15,659     | N/A                     | -1.54                | 0.08                 | 10% (+/-)                 | Yes                     |
| AFDC-U Adult, Cash (MAX ELIG CD = 17)                                                                                           | N/A            | 7,034      | N/A                     | 5,584      | N/A                     | 5,706      | N/A                     | -20.60               | 2.19                 | 10% (+/-)                 | Yes                     |
| AFDC Adult, Medically Needy (MAX ELIG CD = 25)                                                                                  | N/A            | 9,831      | N/A                     | 13,570     | N/A                     | 13,189     | N/A                     | 38.03                | -2.81                | 10% (+/-)                 | Yes                     |
| Adult, Poverty (MAX ELIG CD = 35)                                                                                               | N/A            | 5,271      | N/A                     | 3,026      | N/A                     | 3,209      | N/A                     | -42.60               | 6.05                 | 10% (+/-)                 | Yes                     |
| Other Adult (MAX ELIG CD = 45)                                                                                                  | N/A            | 21,358     | N/A                     | 21,130     | N/A                     | 20,609     | N/A                     | -1.07                | -2.47                | 10% (+/-)                 | Yes                     |
| 1115 Adult (MAX ELIG CD = 55)                                                                                                   | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| <b>Long-Term Care Enrollees</b>                                                                                                 |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| <b>INSTITUTIONAL STATUS</b>                                                                                                     |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # Enrollees with Any ILTC Claims (Includes NF, ICF/MR, Aged Mental Hospital, IP Psych Age < 21 years, MAX TOS = 02, 04, 05, 07) | N/A            | 13,330     | N/A                     | 13,512     | N/A                     | 13,360     | N/A                     | 1.37                 | -1.12                | 15% (+/-)                 | Yes                     |
| % Enrollees with Any ILTC Claims                                                                                                | N/A            | 3.50       | N/A                     | 3.53       | N/A                     | 3.40       | N/A                     | 0.79                 | -3.55                | 15% (+/-)                 | Yes                     |
| % Aged Enrollees with Any ILTC Claims                                                                                           | N/A            | 29.85      | N/A                     | 29.89      | N/A                     | 24.71      | N/A                     | 0.15                 | -17.30               | 15% (+/-)                 | No                      |
| % Disabled Enrollees with Any ILTC Claims                                                                                       | N/A            | 2.60       | N/A                     | 2.69       | N/A                     | 2.61       | N/A                     | 3.63                 | -3.03                | 15% (+/-)                 | Yes                     |
| % Child Enrollees with Any ILTC Claims                                                                                          | N/A            | 0.72       | N/A                     | 0.72       | N/A                     | 0.68       | N/A                     | -0.16                | -5.56                | 15% (+/-)                 | Yes                     |
| % Adult Enrollees with Any ILTC Claims                                                                                          | N/A            | 0.08       | N/A                     | 0.16       | N/A                     | 0.17       | N/A                     | 97.17                | 9.78                 | 15% (+/-)                 | Yes                     |
| <b>COMMUNITY LONG-TERM CARE STATUS</b>                                                                                          |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                                   | N/A            | N/A        | N/A                     | 14,747     | N/A                     | 15,291     | N/A                     | N/A                  | 3.69                 | 15% (+/-)                 | Yes                     |
| % Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                                   | N/A            | N/A        | N/A                     | 3.85       | N/A                     | 3.89       | N/A                     | N/A                  | 1.15                 | 15% (+/-)                 | Yes                     |
| % Aged Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                              | N/A            | N/A        | N/A                     | 10.12      | N/A                     | 8.63       | N/A                     | N/A                  | -14.80               | 15% (+/-)                 | Yes                     |
| % Disabled Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                          | N/A            | N/A        | N/A                     | 10.50      | N/A                     | 10.50      | N/A                     | N/A                  | -0.02                | 15% (+/-)                 | Yes                     |
| % Child Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                             | N/A            | N/A        | N/A                     | 0.24       | N/A                     | 0.21       | N/A                     | N/A                  | -12.30               | 15% (+/-)                 | Yes                     |
| % Adult Enrollees with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                                             | N/A            | N/A        | N/A                     | 0.23       | N/A                     | 0.22       | N/A                     | N/A                  | -4.85                | 15% (+/-)                 | Yes                     |
| # Enrollees with ILTC Claims and CLTC Claims (Excludes CLTC FLAG = 16-20)                                                       | N/A            | N/A        | N/A                     | 935        | N/A                     | 835        | N/A                     | N/A                  | -10.70               | 15% (+/-)                 | Yes                     |
| # Ever Enrolled in Section 1915(c) Waiver or with Any CLTC Claims (Excludes CLTC FLAG = 16-20)                                  | N/A            | N/A        | N/A                     | N/A        | N/A                     | 15,481     | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| <b>SECTION 1915(c) WAIVER ENROLLMENT - MOST RECENT</b>                                                                          |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # Ever Enrolled in Any Section 1915(c) Waiver (WVR TYPE = G-P)                                                                  | N/A            | N/A        | N/A                     | 6,795      | N/A                     | 6,961      | N/A                     | N/A                  | 2.44                 | 15% (+/-)                 | Yes                     |
| % Enrolled in Any Section 1915(c) Waiver                                                                                        | N/A            | N/A        | N/A                     | 1.77       | N/A                     | 1.77       | N/A                     | N/A                  | -0.07                | 15% (+/-)                 | Yes                     |
| % Aged Enrollees in Section 1915(c) Waiver                                                                                      | N/A            | N/A        | N/A                     | 2.81       | N/A                     | 2.23       | N/A                     | N/A                  | -20.70               | 15% (+/-)                 | No                      |
| % Disabled Enrollees in Section 1915(c) Waiver                                                                                  | N/A            | N/A        | N/A                     | 5.60       | N/A                     | 5.53       | N/A                     | N/A                  | -1.25                | 15% (+/-)                 | Yes                     |
| % Child Enrollees in Section 1915(c) Waiver                                                                                     | N/A            | N/A        | N/A                     | 0.03       | N/A                     | 0.02       | N/A                     | N/A                  | -16.50               | 15% (+/-)                 | No                      |
| % Adult Enrollees in Section 1915(c) Waiver                                                                                     | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | 1.00                 | 15% (+/-)                 | Yes                     |
| # with Section 1915(c) Waiver for Aged and Disabled (WVR TYPE = G)                                                              | N/A            | N/A        | N/A                     | 3,059      | N/A                     | 3,199      | N/A                     | N/A                  | 4.58                 | 15% (+/-)                 | Yes                     |
| # Aged, EDB Dual                                                                                                                | N/A            | N/A        | N/A                     | N/A        | N/A                     | 757        | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                                                                | N/A            | N/A        | N/A                     | N/A        | N/A                     | 12         | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                                                            | N/A            | N/A        | N/A                     | N/A        | N/A                     | 1,990      | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                                                            | N/A            | N/A        | N/A                     | N/A        | N/A                     | 440        | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                                                        | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for Aged (WVR TYPE = H)                                                                           | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |

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| Measure                                                                                      | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for Physically Disabled (WVR TYPE = I)                         | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for People with Brain Injuries (WVR TYPE = J)                  | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for People with HIV/AIDS (WVR TYPE = K)                        | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for People with MR/DD (WVR TYPE = L)                           | N/A            | N/A        | N/A                     | 3,736      | N/A                     | 3,762      | N/A                     | N/A                  | 0.70                 | 15% (+/-)                 | Yes                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 48         | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 3          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 1,554      | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 2,112      | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 45         | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for People with MI/SED (WVR TYPE = M)                          | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver for Technologically Dependent/Medically Fragile (WVR TYPE = N) | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |

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| Measure                                                                                        | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| # with Section 1915(c) Waiver for People with Autism/Autism Spectrum Disorder (WVR TYPE = P)   | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, EDB Dual                                                                               | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                               | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                           | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                           | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                       | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # with Section 1915(c) Waiver Enrollment for Unspecified or Unknown Populations (WVR TYPE = O) | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # Aged, EDB Dual                                                                               | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Aged, Non-Dual                                                                               | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, EDB Dual                                                                           | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Disabled, Non-Dual                                                                           | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| # Other (Child or Adult)                                                                       | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| % of Section 1915(c) Waiver Enrollees with No Waiver claim (PGM TYPE = 6 or 7)                 | <15%           | N/A        | No                      | 3.72       | Yes                     | 3.43       | Yes                     | N/A                  | -7.79                | 15% (+/-)                 | Yes                     |
| % of Section 1915(c) Claim (PGM TYPE = 6 or 7) Recipients with No Waiver Enrollment            | <10%           | N/A        | No                      | 24.26      | No                      | 17.74      | Yes                     | N/A                  | -26.80               | 15% (+/-)                 | No                      |
| % of Section 1915(c) Waiver Enrollees with Any HMO/HIO Enrollment                              | N/A            | N/A        | N/A                     | 0.50       | N/A                     | 0.39       | N/A                     | N/A                  | -22.50               | 15% (+/-)                 | No                      |
| <b>Other Waiver Enrollment (Enrolled Any Time During the Year)</b>                             |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # with Any 1115 Waiver (WVR TYPE = 1,5,6,A,F)                                                  | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| % Aged Enrollees with Any 1115 Waiver                                                          | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Disabled Enrollees with Any 1115 Waiver                                                      | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Child Enrollees with Any 1115 Waiver                                                         | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Adult Enrollees with Any 1115 Waiver                                                         | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % with Any HMO/HIO Enrollment                                                                  | N/A            | N/A        | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # with Any 1915(b) Waiver (WVR TYPE = 2)                                                       | N/A            | N/A        | N/A                     | 208,137    | N/A                     | 225,141    | N/A                     | N/A                  | 8.17                 | 25% (+/-)                 | Yes                     |
| % Aged Enrollees with Any 1915(b) Waiver                                                       | N/A            | N/A        | N/A                     | 0.50       | N/A                     | 0.06       | N/A                     | N/A                  | -88.70               | 15% (+/-)                 | No                      |
| % Disabled Enrollees with Any 1915(b) Waiver                                                   | N/A            | N/A        | N/A                     | 9.29       | N/A                     | 5.17       | N/A                     | N/A                  | -44.40               | 15% (+/-)                 | No                      |
| % Child Enrollees with Any 1915(b) Waiver                                                      | N/A            | N/A        | N/A                     | 85.04      | N/A                     | 92.13      | N/A                     | N/A                  | 8.34                 | 15% (+/-)                 | Yes                     |
| % Adult Enrollees with Any 1915(b) Waiver                                                      | N/A            | N/A        | N/A                     | 64.61      | N/A                     | 80.41      | N/A                     | N/A                  | 24.45                | 15% (+/-)                 | No                      |
| % with Any HMO/HIO Enrollment                                                                  | N/A            | N/A        | N/A                     | 86.98      | N/A                     | 86.95      | N/A                     | N/A                  | -0.03                | 15% (+/-)                 | Yes                     |
| # with Any Combined 1915(b)(c) Waiver (WVR TYPE = 4)                                           | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| % Aged Enrollees with Any Combined 1915(b)(c) Waiver                                           | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Disabled Enrollees with Any Combined 1915(b)(c) Waiver                                       | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Child Enrollees with Any Combined 1915(b)(c) Waiver                                          | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Adult Enrollees with Any Combined 1915(b)(c) Waiver                                          | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % with Any HMO/HIO Enrollment                                                                  | N/A            | N/A        | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| # with 1115 HIFA Waiver (WVR TYPE = 5)                                                         | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| # with 1115 Pharmacy Waiver Coverage (WVR TYPE = 6)                                            | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| % Aged Enrollees with Pharmacy Waiver Coverage                                                 | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Disabled Enrollees with Any Pharmacy Waiver Coverage                                         | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Child Enrollees with Any Pharmacy Waiver Coverage                                            | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Adult Enrollees with Any Combined 1915(b)(c) Waiver                                          | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % with Any HMO/HIO Enrollment                                                                  | N/A            | N/A        | N/A                     | Div by 0   | N/A                     | Div by 0   | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |

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| Measure                                                                                  | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| # with Other Type of Waiver (WVR TYPE = 7)                                               | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| # with Unknown Type of Waiver (WVR TYPE = 9)                                             | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| # with 1115 Disaster-Related Waiver (WVR TYPE = A)                                       | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| # with 1115 Family Planning Only Waiver (WVR TYPE = F)                                   | N/A            | N/A        | N/A                     | 0          | N/A                     | 0          | N/A                     | N/A                  | Div by 0             | 25% (+/-)                 | N/A                     |
| <b>Enrollees with Restricted Benefits</b>                                                |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| <i>Family Planning enrollees with Restricted Benefits (RBF = 6)</i>                      |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # with ONLY Family Planning Only Enrollment                                              | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # with ANY Family Planning Only Enrollment                                               | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # Person-Years of Enrollment ANY Family Planning Only Enrollment                         | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>Aliens with Restricted Benefits (RBF = 2)</i>                                         |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # Aliens with ONLY Restricted Benefits                                                   | N/A            | 0          | N/A                     | 0          | N/A                     | 12         | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # Aliens with ANY Restricted Benefits                                                    | N/A            | 0          | N/A                     | 0          | N/A                     | 14         | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # Person-Years of Enrollment Aliens with ANY Restricted Benefits                         | N/A            | 0          | N/A                     | 0          | N/A                     | 2          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>EDB Duals with Restricted Benefits (Medicare Cost Sharing Only - RBF = 3)</i>         |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # EDB Duals with ONLY Restricted Benefits Enrollment                                     | N/A            | 12,350     | N/A                     | 13,419     | N/A                     | 24,856     | N/A                     | 8.66                 | 85.23                | N/A                       | N/A                     |
| # EDB Duals with ANY Restricted Benefits Enrollment                                      | N/A            | 13,802     | N/A                     | 15,179     | N/A                     | 28,113     | N/A                     | 9.98                 | 85.21                | N/A                       | N/A                     |
| # Person-Years of Enrollment EDB Duals with ANY Restricted Benefits                      | N/A            | 10,896     | N/A                     | 12,030     | N/A                     | 22,445     | N/A                     | 10.41                | 86.58                | N/A                       | N/A                     |
| % EDB Duals with ONLY Restricted Benefits Enrollment                                     | <=40%          | N/A        | No                      | 20.99      | No                      | 33.09      | No                      | N/A                  | 57.66                | 15% (+/-)                 | No                      |
| <i>Prescription Drug Enrollees (RBF = X, Y, or Z)</i>                                    |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # with ONLY Prescription Drug Enrollment (May Have a Month or More of RBF = 3)           | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # with ANY Prescription Drug Enrollment                                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| # Person-Years of ANY Prescription Drug Enrollment                                       | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>Dual Prescription Drug Enrollees</i>                                                  |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| # with ONLY Prescription Drugs Who Are EDB Duals                                         | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <b>June Eligibility Profile</b>                                                          |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| Total Enrollees in June                                                                  | N/A            | 299,181    | N/A                     | 305,585    | N/A                     | 317,216    | N/A                     | 2.14                 | 3.81                 | 15% (+/-)                 | Yes                     |
| June % Full Scope Benefits (RBF = 1)                                                     | >80%           | 96.38      | Yes                     | 96.08      | Yes                     | 92.84      | Yes                     | -0.31                | -3.37                | 15% (+/-)                 | Yes                     |
| June % Restricted Benefits Alien (RBF = 2)                                               | <5%            | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Dual (RBF = 3)                                                | <5%            | 3.62       | Yes                     | 3.92       | Yes                     | 7.16       | No                      | 8.17                 | 82.70                | 15% (+/-)                 | No                      |
| June % Restricted Benefits Pregnant (RBF = 4)                                            | <5%            | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Other (RBF = 5)                                               | 0%             | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Family Planning (RBF = 6)                                     | <5%            | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Unknown Benefits (RBF = 9)                                                        | 0%             | 0.00       | Yes                     | 0.00       | Yes                     | 0.00       | Yes                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Pharm Plus Non-Dual Enrollee (RBF = X)                        | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Pharm Plus Dual Receiving Medicare Cost Sharing (RBF = Y)     | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Restricted Benefits Pharm Plus Dual Not Receiving Medicare Cost Sharing (RBF = Z) | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| June % Private Health Insurance (PVT INS CD = 2-4)                                       | 2-15%          | 7.54       | Yes                     | 7.55       | Yes                     | 7.42       | Yes                     | 0.02                 | -1.60                | 15% (+/-)                 | Yes                     |
| June Total Enrollees with TANF Flag (TANF FLAG = 2)                                      | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June # with M-CHIP (SCHIP = 2) - Child (Age < 19 Years)                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June # with M-CHIP (SCHIP = 2) - Adult (Age > 18 Years)                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June # with S-CHIP (SCHIP = 3) - Child (Age < 19 Years)                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| June # with S-CHIP (SCHIP = 3) - Adult (Age > 18 Years)                                  | N/A            | 0          | N/A                     | 0          | N/A                     | 0          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |

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| Measure                                                                                                           | Expected Range | 2004 Value      | 2004 Value Within Range | 2005 Value      | 2005 Value Within Range | 2006 Value      | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| <b>Medicaid Expenditures</b>                                                                                      |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid                                                                                               | N/A            | \$1,793,911,952 | N/A                     | \$1,992,240,752 | N/A                     | \$1,907,679,661 | N/A                     | 11.06                | -4.24                | 15% (+/-)                 | Yes                     |
| Avg Medicaid Paid per Enrollee                                                                                    | N/A            | \$4,709         | N/A                     | \$5,200         | N/A                     | \$4,857         | N/A                     | 10.42                | -6.59                | 15% (+/-)                 | Yes                     |
| 25th Percentile                                                                                                   | N/A            | \$342           | N/A                     | \$525           | N/A                     | \$472           | N/A                     | 53.51                | -10.10               | 15% (+/-)                 | Yes                     |
| 50th Percentile (Median)                                                                                          | N/A            | \$982           | N/A                     | \$1,293         | N/A                     | \$1,280         | N/A                     | 31.67                | -1.01                | 15% (+/-)                 | Yes                     |
| 75th Percentile                                                                                                   | N/A            | \$3,268         | N/A                     | \$3,646         | N/A                     | \$3,222         | N/A                     | 11.57                | -11.60               | 15% (+/-)                 | Yes                     |
| 95th Percentile                                                                                                   | N/A            | \$22,733        | N/A                     | \$24,377        | N/A                     | \$22,525        | N/A                     | 7.23                 | -7.60                | 15% (+/-)                 | Yes                     |
| 99th Percentile                                                                                                   | N/A            | \$59,897        | N/A                     | \$64,916        | N/A                     | \$62,263        | N/A                     | 8.38                 | -4.09                | 15% (+/-)                 | Yes                     |
| Maximum Medicaid Paid                                                                                             | N/A            | N/A             | N/A                     | N/A             | N/A                     | \$1,784,950     | N/A                     | N/A                  | N/A                  | 25% (+/-)                 | No                      |
| <b>NUMBER OF HIGH-COST ENROLLEES</b>                                                                              |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| # of Enrollees with Total Medicaid Paid > \$1,000,000                                                             | N/A            | N/A             | N/A                     | N/A             | N/A                     | 1               | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| # of Enrollees with Total Medicaid Paid > \$500,000                                                               | N/A            | N/A             | N/A                     | N/A             | N/A                     | 4               | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| <b>AVERAGE MEDICAID AMOUNT PAID PER ENROLLEE BY MAX ELIGIBILITY GROUP</b>                                         |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per Enrollee                                                                                    | N/A            | \$4,709         | N/A                     | \$5,200         | N/A                     | \$4,857         | N/A                     | 10.42                | -6.59                | 15% (+/-)                 | Yes                     |
| Aged                                                                                                              | N/A            | \$13,748        | N/A                     | \$14,875        | N/A                     | \$10,642        | N/A                     | 8.20                 | -28.50               | 15% (+/-)                 | No                      |
| Disabled                                                                                                          | N/A            | \$9,337         | N/A                     | \$9,998         | N/A                     | \$9,040         | N/A                     | 7.08                 | -9.58                | 10% (+/-)                 | Yes                     |
| Child                                                                                                             | N/A            | \$1,507         | N/A                     | \$1,839         | N/A                     | \$2,020         | N/A                     | 22.02                | 9.83                 | 10% (+/-)                 | Yes                     |
| Adult                                                                                                             | N/A            | \$2,045         | N/A                     | \$2,322         | N/A                     | \$2,400         | N/A                     | 13.57                | 3.36                 | 10% (+/-)                 | Yes                     |
| <b>AVERAGE MEDICAID AMOUNT PAID PER EDB DUAL ENROLLEE</b>                                                         |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per EDB Dual Enrollee                                                                           | N/A            | \$11,661        | N/A                     | \$12,361        | N/A                     | \$8,577         | N/A                     | 6.00                 | -30.60               | 15% (+/-)                 | No                      |
| Aged                                                                                                              | N/A            | \$13,789        | N/A                     | \$14,863        | N/A                     | \$10,597        | N/A                     | 7.79                 | -28.70               | 10% (+/-)                 | No                      |
| Disabled                                                                                                          | N/A            | \$9,786         | N/A                     | \$10,220        | N/A                     | \$6,734         | N/A                     | 4.44                 | -34.10               | 10% (+/-)                 | No                      |
| <b>AVERAGE MEDICAID AMOUNT PAID PER LONG-TERM CARE ENROLLEE</b>                                                   |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per Enrollee with ILTC Claims (MAX TOS = 02, 04, 05, 07)                                        | N/A            | N/A             | N/A                     | \$42,440        | N/A                     | \$41,426        | N/A                     | N/A                  | -2.39                | 15% (+/-)                 | Yes                     |
| Avg Medicaid Paid per Enrollee with CLTC Claims (Excluding CLTC FLAG = 16-20)                                     | N/A            | N/A             | N/A                     | \$31,679        | N/A                     | \$28,334        | N/A                     | N/A                  | -10.60               | 15% (+/-)                 | Yes                     |
| Avg Medicaid Paid per Enrollee with ILTC (MAX TOS = 02, 04, 05, 07) and CLTC Claims (Excluding CLTC FLAG = 16-20) | N/A            | N/A             | N/A                     | \$46,151        | N/A                     | \$41,395        | N/A                     | N/A                  | -10.30               | 15% (+/-)                 | Yes                     |
| <b>AVERAGE MEDICAID AMOUNT PAID PER ENROLLEE IN 1915(c) WAIVER - MOST RECENT</b>                                  |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per Section 1915(c) Enrollee                                                                    | N/A            | N/A             | N/A                     | \$42,073        | N/A                     | \$39,685        | N/A                     | N/A                  | -5.68                | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver for Aged and Disabled (WVR TYPE = G)                                                       | N/A            | N/A             | N/A                     | \$24,080        | N/A                     | \$19,570        | N/A                     | N/A                  | -18.70               | 15% (+/-)                 | No                      |
| Section 1915(c) Waiver for Aged (WVR TYPE = H)                                                                    | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for Physically Disabled (WVR TYPE = I)                                                     | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with Brain Injuries (WVR TYPE = J)                                              | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with HIV/AIDS (WVR TYPE = K)                                                    | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with MR/DD (WVR TYPE = L)                                                       | N/A            | N/A             | N/A                     | \$56,805        | N/A                     | \$56,790        | N/A                     | N/A                  | -0.03                | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver for People with MI/SED (WVR TYPE = M)                                                      | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for Technologically Dependent/Medically Fragile (WVR TYPE = N)                             | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with Autism/Autism Spectrum Disorder (WVR TYPE = P)                             | N/A            | N/A             | N/A                     | N/A             | N/A                     | Div by 0        | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| Section 1915(c) Waiver for None of the Above (WVR TYPE = O)                                                       | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| <b>AVERAGE 1915(c) WAIVER AMOUNT PAID (PROGRAM TYPES 6 OR 7) PER ENROLLEE IN ANY 1915(c) WAIVER - MOST RECENT</b> |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg 1915(c) Waiver Amount Paid per Section 1915(c) Enrollee                                                       | N/A            | N/A             | N/A                     | \$31,815        | N/A                     | \$32,742        | N/A                     | N/A                  | 2.91                 | 15% (+/-)                 | Yes                     |



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| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Expected Range | 2004 Value      | 2004 Value Within Range | 2005 Value      | 2005 Value Within Range | 2006 Value      | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Section 1915(c) Waiver for Aged and Disabled (WVR TYPE = G)                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | N/A             | N/A                     | \$13,114        | N/A                     | \$13,137        | N/A                     | N/A                  | 0.17                 | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver for Aged (WVR TYPE = H)                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for Physically Disabled (WVR TYPE = I)                                                                                                                                                                                                                                                                                                                                                                                                                | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with Brain Injuries (WVR TYPE = J)                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with HIV/AIDS (WVR TYPE = K)                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with MR/DD (WVR TYPE = L)                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | N/A             | N/A                     | \$47,127        | N/A                     | \$49,413        | N/A                     | N/A                  | 4.85                 | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver for People with MI/SED (WVR TYPE = M)                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for Technologically Dependent/Medically Fragile (WVR TYPE = N)                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver for People with Autism/Autism Spectrum Disorder (WVR TYPE = P)                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | N/A             | N/A                     | N/A             | N/A                     | Div by 0        | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| Section 1915(c) Waiver for None of the Above (WVR TYPE = O)                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | N/A             | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| <b>EXPENDITURES FOR RESTRICTED BENEFIT ENROLLEES</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| <i>Expenditures for Family Planning Enrollees with Restricted Benefits (RBF = 6)</i>                                                                                                                                                                                                                                                                                                                                                                                         |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid for ONLY Family Planning Only Enrollees                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | \$0             | N/A                     | \$0             | N/A                     | \$0             | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| Avg Medicaid Paid per ONLY Family Planning Only Enrollee                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>Expenditures for Aliens with Restricted Benefits (RBF = 2)</i>                                                                                                                                                                                                                                                                                                                                                                                                            |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid for Aliens with Restricted Benefits ONLY Enrollment                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | \$0             | N/A                     | \$0             | N/A                     | \$52,774        | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| Avg Medicaid Paid per Alien Enrollee with Restricted Benefits ONLY                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | Div by 0        | N/A                     | Div by 0        | N/A                     | \$4,398         | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>Expenditures for EDB Duals with Restricted Benefits (Medicare Cost Sharing Only - RBF = 3)</i>                                                                                                                                                                                                                                                                                                                                                                            |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid for EDB Duals with Only Restricted Benefits Enrollment                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | \$5,220,578     | N/A                     | \$4,028,818     | N/A                     | \$4,768,538     | N/A                     | -22.80               | 18.36                | N/A                       | N/A                     |
| Avg Medicaid Paid per EDB Dual with Only Restricted Benefits Enrollment                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | \$423           | N/A                     | \$300           | N/A                     | \$192           | N/A                     | -29.00               | -36.10               | N/A                       | N/A                     |
| <i>Expenditures for Prescription Drug Enrollees (RBF = X, Y, or Z)</i>                                                                                                                                                                                                                                                                                                                                                                                                       |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid for Prescription Drug ONLY Enrollees (May Have a Month or More of RBF = 3)                                                                                                                                                                                                                                                                                                                                                                               | N/A            | \$0             | N/A                     | \$0             | N/A                     | \$0             | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| Avg Medicaid Paid per Prescription Drug ONLY Enrollee                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <i>Expenditures for Dual Prescription Drug Enrollees</i>                                                                                                                                                                                                                                                                                                                                                                                                                     |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid for Prescription Drug ONLY Enrollees Who Are EDB Duals                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | \$0             | N/A                     | \$0             | N/A                     | \$0             | N/A                     | Div by 0             | Div by 0             | N/A                       | N/A                     |
| <b>MEDICAID ENROLLEES - EXCLUDING SELECT RESTRICTED BENEFIT GROUPS (excludes people with missing eligibility information, S-CHIP only, FP Only, Aliens with only restricted benefits, duals with restricted benefits only, and prescription drug only enrollees) ---- NOTE: S-CHIP only, FP Only, duals with restricted benefits, and Aliens with restricted benefits were NOT excluded prior to 2001. Prescription drug only enrollees were NOT excluded prior to 2003.</b> |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Enrollees                                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 368,584         | N/A                     | 369,692         | N/A                     | 367,877         | N/A                     | 0.30                 | -0.49                | 10% (+/-)                 | Yes                     |
| Aged Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 24,473          | N/A                     | 23,935          | N/A                     | 23,457          | N/A                     | -2.20                | -2.00                | 10% (+/-)                 | Yes                     |
| Disabled Total                                                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | 97,429          | N/A                     | 98,511          | N/A                     | 98,848          | N/A                     | 1.11                 | 0.34                 | 10% (+/-)                 | Yes                     |
| Child Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 187,297         | N/A                     | 188,290         | N/A                     | 187,208         | N/A                     | 0.53                 | -0.58                | 10% (+/-)                 | Yes                     |
| Adult Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 59,385          | N/A                     | 58,956          | N/A                     | 58,364          | N/A                     | -0.72                | -1.00                | 10% (+/-)                 | Yes                     |
| Total Medicaid Person-Years of Enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                    | N/A            | 290,334         | N/A                     | 294,997         | N/A                     | 295,702         | N/A                     | 1.61                 | 0.24                 | 10% (+/-)                 | Yes                     |
| Total EDB Duals                                                                                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 50,317          | N/A                     | 50,524          | N/A                     | 50,270          | N/A                     | 0.41                 | -0.50                | 10% (+/-)                 | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 23,852          | N/A                     | 23,347          | N/A                     | 22,914          | N/A                     | -2.12                | -1.85                | 10% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 25,848          | N/A                     | 26,514          | N/A                     | 26,801          | N/A                     | 2.58                 | 1.08                 | 10% (+/-)                 | Yes                     |
| <b>TOTAL MEDICAID AMOUNT PAID</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Total Medicaid Paid                                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | \$1,788,691,374 | N/A                     | \$1,988,211,934 | N/A                     | \$1,902,858,349 | N/A                     | 11.15                | -4.29                | 15% (+/-)                 | Yes                     |
| <b>AVERAGE MEDICAID AMOUNT PAID PER ENROLLEE BY MAX ELIGIBILITY GROUP</b>                                                                                                                                                                                                                                                                                                                                                                                                    |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per Enrollee                                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | \$4,853         | N/A                     | \$5,378         | N/A                     | \$5,173         | N/A                     | 10.82                | -3.82                | 15% (+/-)                 | Yes                     |

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| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | \$17,296   | N/A                     | \$19,115   | N/A                     | \$16,615   | N/A                     | 10.52                | -13.10               | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | \$9,870    | N/A                     | \$10,633   | N/A                     | \$10,065   | N/A                     | 7.73                 | -5.34                | 10% (+/-)                 | Yes                     |
| Child                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | \$1,507    | N/A                     | \$1,839    | N/A                     | \$2,020    | N/A                     | 22.02                | 9.83                 | 10% (+/-)                 | Yes                     |
| Adult                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | \$2,045    | N/A                     | \$2,322    | N/A                     | \$2,400    | N/A                     | 13.57                | 3.35                 | 10% (+/-)                 | Yes                     |
| AVERAGE MEDICAID AMOUNT PAID PER EDB DUAL ENROLLEE                                                                                                                                                                                                                                                                                                                                                                                                                            |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| Avg Medicaid Paid per EDB Dual Enrollee                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | \$14,420   | N/A                     | \$15,565   | N/A                     | \$12,723   | N/A                     | 7.94                 | -18.30               | 15% (+/-)                 | No                      |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | \$17,441   | N/A                     | \$19,207   | N/A                     | \$16,686   | N/A                     | 10.13                | -13.10               | 10% (+/-)                 | No                      |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | \$11,897   | N/A                     | \$12,635   | N/A                     | \$9,526    | N/A                     | 6.21                 | -24.60               | 10% (+/-)                 | No                      |
| Managed CARE PLAN INFORMATION (Enrollees in Capitated Plans - PCCM, HMO, HIO, & PHPs, excludes people with missing eligibility information, S-CHIP only, FP Only, Aliens with only restricted benefits, duals with restricted benefits only, and prescription drug only enrollees) ---- NOTE: FP Only, duals with restricted benefits, and Aliens with restricted benefits were NOT excluded prior to 2003. Prescription drug only enrollees were NOT excluded prior to 2003. |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| % Total Enrollees in MC Anytime During Year                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 52.09      | N/A                     | 56.31      | N/A                     | 61.21      | N/A                     | 8.09                 | 8.70                 | 25% (+)                   | Yes                     |
| Total MC Enrollees                                                                                                                                                                                                                                                                                                                                                                                                                                                            | N/A            | 192,007    | N/A                     | 208,165    | N/A                     | 225,164    | N/A                     | 8.42                 | 8.17                 | 25% (+)                   | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 191        | N/A                     | 156        | N/A                     | 21         | N/A                     | -18.30               | -86.50               | 25% (+)                   | No                      |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 11,482     | N/A                     | 9,758      | N/A                     | 5,701      | N/A                     | -15.00               | -41.60               | 25% (+)                   | No                      |
| Child                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 144,567    | N/A                     | 160,152    | N/A                     | 172,502    | N/A                     | 10.78                | 7.71                 | 25% (+)                   | Yes                     |
| Adult                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 35,767     | N/A                     | 38,099     | N/A                     | 46,940     | N/A                     | 6.52                 | 23.21                | 25% (+)                   | Yes                     |
| % of MC Enrollees in HMO/HIO (MC TYPE = 1)                                                                                                                                                                                                                                                                                                                                                                                                                                    | N/A            | 65.91      | N/A                     | 86.98      | N/A                     | 86.95      | N/A                     | 31.97                | -0.03                | 25% (+)                   | Yes                     |
| % of MC Enrollees in Dental (MC TYPE = 2)                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % of MC Enrollees in BHO (MC TYPE = 3)                                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % of MC Enrollees in Prenatal (MC TYPE = 4)                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % of MC Enrollees in LTC (MC TYPE = 5)                                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % of MC Enrollees in PACE (MC TYPE = 6)                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % of MC Enrollees in PCCM (MC TYPE = 7)                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | 49.56      | N/A                     | 17.05      | N/A                     | 14.52      | N/A                     | -65.60               | -14.80               | 25% (+)                   | Yes                     |
| % of MC Enrollees in Other MC (MC TYPE = 8)                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % EDB Duals Ever Enrolled in HMO/HIOs                                                                                                                                                                                                                                                                                                                                                                                                                                         | <20%           | 0.40       | Yes                     | 0.79       | Yes                     | 0.92       | Yes                     | 95.26                | 17.17                | 25% (+)                   | Yes                     |
| % EDB Duals in PHP Only or PHP/PCCM Only                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| % EDB Duals in PCCM Only                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 1.89       | N/A                     | 1.35       | N/A                     | 0.21       | N/A                     | -28.80               | -84.50               | 25% (+)                   | No                      |
| % Section 1915(c) Waiver Enrollees Ever Enrolled in HMO/HIOs                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | N/A        | N/A                     | 0.50       | N/A                     | 0.39       | N/A                     | N/A                  | -22.30               | 25% (+)                   | Yes                     |
| % Section 1915(c) Waiver Enrollees in PHP Only or PHP and PCCM Only                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | N/A        | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | N/A                  | Div by 0             | 25% (+)                   | N/A                     |
| % Section 1915(c) Waiver Enrollees in PCCM Only                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | N/A        | N/A                     | 2.42       | N/A                     | 0.76       | N/A                     | N/A                  | -68.40               | 25% (+)                   | No                      |
| Total Enrollees in June                                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | 288,968    | N/A                     | 294,227    | N/A                     | 295,055    | N/A                     | 1.82                 | 0.28                 | 25% (+)                   | Yes                     |
| June % HMO/HIO Only (MC COMBO = 01)                                                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | 31.52      | N/A                     | 41.72      | N/A                     | 46.58      | N/A                     | 32.37                | 11.65                | 25% (+)                   | Yes                     |
| June % Dental Plan Only (MC COMBO = 02)                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % BHO Only (MC COMBO = 03)                                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % PCCM Only (MC COMBO = 04)                                                                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 17.20      | N/A                     | 6.12       | N/A                     | 7.53       | N/A                     | -64.40               | 23.13                | 25% (+)                   | Yes                     |
| June % Other MC Only (MC COMBO = 05)                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % HMO/HIO & Dental (MC COMBO = 06)                                                                                                                                                                                                                                                                                                                                                                                                                                       | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % HMO/HIO & BHO (MC COMBO = 07)                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % HMO/HIO & Other MC (MC COMBO = 08)                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % HMO/HIO & Dental & BHO (MC COMBO = 09)                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % Dental & PCCM (MC COMBO = 10)                                                                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % BHO & PCCM (MC COMBO = 11)                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % Other MC & PCCM (MC COMBO = 12)                                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | 0.00       | N/A                     | 0.00       | N/A                     | 0.00       | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |



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| Measure                                                     | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| June % Dental & BHO & PCCM (MC COMBO = 13)                  | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % Dental & BHO (MC COMBO = 14)                         | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % Other Combinations (MC COMBO = 15)                   | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| June % FFS Only (MC COMBO = 16)                             | N/A            | 51.28         | N/A                     | 52.16         | N/A                     | 45.88         | N/A                     | 1.72                 | -12.00               | 25% (+)                   | Yes                     |
| June % MC Status Unknown (MC COMBO = 99)                    | <5%            | 0.00          | Yes                     | 0.00          | Yes                     | 0.00          | Yes                     | Div by 0             | Div by 0             | 25% (+)                   | N/A                     |
| CAPITATION CLAIMS                                           |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total Capitation Payments                                   | N/A            | \$44,128,016  | N/A                     | \$121,006,053 | N/A                     | \$186,612,199 | N/A                     | 174.20               | 54.22                | 15% (+/-)                 | No                      |
| HMO/HIO                                                     | N/A            | \$42,910,064  | N/A                     | \$119,710,404 | N/A                     | \$185,919,193 | N/A                     | 179.00               | 55.31                | 15% (+/-)                 | No                      |
| PHP                                                         | N/A            | \$0           | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| PCCM                                                        | N/A            | \$1,217,952   | N/A                     | \$1,295,649   | N/A                     | \$693,006     | N/A                     | 6.38                 | -46.50               | 15% (+/-)                 | No                      |
| Ratio of Capitation Claims to Person-Month Enrollment in MC | .9-2           | 0.52          | No                      | 0.95          | Yes                     | 0.99          | Yes                     | 81.97                | 4.61                 | 15% (+/-)                 | Yes                     |
| HMO/HIO                                                     | .9-2           | 0.44          | No                      | 0.79          | No                      | 1.00          | Yes                     | 80.13                | 25.29                | 15% (+/-)                 | No                      |
| PHP                                                         | .9-2           | Div by 0      | No                      | Div by 0      | No                      | Div by 0      | No                      | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| PCCM                                                        | .9-2           | 0.65          | No                      | 1.84          | Yes                     | 0.96          | Yes                     | 183.40               | -48.00               | 15% (+/-)                 | No                      |
| Avg Capitation Payment per Person-Month Enrollment in MC    | N/A            | \$27          | N/A                     | \$75          | N/A                     | \$99          | N/A                     | 179.10               | 32.37                | 15% (+/-)                 | No                      |
| HMO/HIO                                                     | N/A            | \$42          | N/A                     | \$87          | N/A                     | \$114         | N/A                     | 105.50               | 30.69                | 15% (+/-)                 | No                      |
| PHP                                                         | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| PCCM                                                        | N/A            | \$2           | N/A                     | \$6           | N/A                     | \$3           | N/A                     | 183.40               | -48.00               | 15% (+/-)                 | No                      |
| PERSONS ENROLLED IN PHP ONLY OR PHP AND PCCM ONLY           |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total Capitation Payments                                   | N/A            | \$0           | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Total Medicaid Paid                                         | N/A            | \$0           | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Count of Enrollees                                          | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| PERSONS ENROLLED IN PCCM ONLY                               |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total Capitation Payments                                   | N/A            | \$920,822     | N/A                     | \$1,053,151   | N/A                     | \$651,464     | N/A                     | 14.37                | -38.10               | 15% (+/-)                 | No                      |
| Count of Enrollees                                          | N/A            | 65,459        | N/A                     | 27,100        | N/A                     | 29,377        | N/A                     | -58.60               | 8.40                 | 15% (+/-)                 | Yes                     |
| PERSONS EVER ENROLLED IN HMO OR HIO DURING YEAR             |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Count of Enrollees                                          | N/A            | 126,548       | N/A                     | 181,065       | N/A                     | 195,787       | N/A                     | 43.08                | 8.13                 | 15% (+/-)                 | Yes                     |
| Aged                                                        | N/A            | 1             | N/A                     | 3             | N/A                     | 2             | N/A                     | 200.00               | -33.30               | 25% (+)                   | No                      |
| Disabled                                                    | N/A            | 3,248         | N/A                     | 4,105         | N/A                     | 3,789         | N/A                     | 26.39                | -7.70                | 25% (+)                   | Yes                     |
| Child                                                       | N/A            | 99,095        | N/A                     | 141,728       | N/A                     | 150,603       | N/A                     | 43.02                | 6.26                 | 25% (+)                   | Yes                     |
| Adult                                                       | N/A            | 24,204        | N/A                     | 35,229        | N/A                     | 41,393        | N/A                     | 45.55                | 17.50                | 25% (+)                   | Yes                     |
| Total Ever Enrolled in HMO/HIO Person-Years of Enrollment   | N/A            | 84,508        | N/A                     | 114,697       | N/A                     | 136,372       | N/A                     | 35.72                | 18.90                | 25% (+)                   | Yes                     |
| Total Capitation Payments                                   | N/A            | \$43,207,194  | N/A                     | \$119,952,902 | N/A                     | \$185,960,735 | N/A                     | 177.60               | 55.03                | 15% (+/-)                 | No                      |
| Avg Capitation Payments                                     | N/A            | \$341         | N/A                     | \$662         | N/A                     | \$950         | N/A                     | 94.03                | 43.37                | 15% (+/-)                 | No                      |
| Aged                                                        | N/A            | \$1,122       | N/A                     | \$345         | N/A                     | \$1,398       | N/A                     | -69.30               | 305.20               | 15% (+/-)                 | No                      |
| Disabled                                                    | N/A            | \$402         | N/A                     | \$688         | N/A                     | \$986         | N/A                     | 71.26                | 43.25                | 15% (+/-)                 | No                      |
| Child                                                       | N/A            | \$309         | N/A                     | \$643         | N/A                     | \$923         | N/A                     | 108.20               | 43.50                | 15% (+/-)                 | No                      |
| Adult                                                       | N/A            | \$466         | N/A                     | \$736         | N/A                     | \$1,043       | N/A                     | 58.03                | 41.68                | 15% (+/-)                 | No                      |
| Total FFS Payments                                          | N/A            | \$145,587,356 | N/A                     | \$232,960,711 | N/A                     | \$220,791,639 | N/A                     | 60.01                | -5.22                | 15% (+/-)                 | Yes                     |
| Avg FFS Payments per Enrollee                               | N/A            | \$1,150       | N/A                     | \$1,287       | N/A                     | \$1,128       | N/A                     | 11.84                | -12.40               | 15% (+/-)                 | Yes                     |
| Aged                                                        | N/A            | \$0           | N/A                     | \$10,439      | N/A                     | \$0           | N/A                     | Div by 0             | -100.00              | 15% (+/-)                 | No                      |
| Disabled                                                    | N/A            | \$5,497       | N/A                     | \$6,334       | N/A                     | \$6,689       | N/A                     | 15.22                | 5.60                 | 15% (+/-)                 | Yes                     |
| Child                                                       | N/A            | \$958         | N/A                     | \$1,027       | N/A                     | \$904         | N/A                     | 7.16                 | -12.00               | 15% (+/-)                 | Yes                     |

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| Measure                                                                                                                                                                                                                                                                                                                                                                                                                       | Expected Range | 2004 Value   | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Adult                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | \$1,355      | N/A                     | \$1,743       | N/A                     | \$1,433       | N/A                     | 28.68                | -17.80               | 15% (+/-)                 | No                      |
| Total FFS Payments by Type of Service                                                                                                                                                                                                                                                                                                                                                                                         |                |              |                         |               |                         |               |                         |                      |                      |                           |                         |
| IP (MAX TOS = 01)                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | \$10,686,450 | N/A                     | \$24,085,762  | N/A                     | \$14,465,009  | N/A                     | 125.40               | -39.90               | 15% (+/-)                 | No                      |
| ILTC (MAX TOS = 02, 04, 05, 07)                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | \$7,539,113  | N/A                     | \$10,279,305  | N/A                     | \$11,213,299  | N/A                     | 36.35                | 9.09                 | 15% (+/-)                 | Yes                     |
| Drug (MAX TOS = 16)                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | \$47,741,903 | N/A                     | \$78,612,998  | N/A                     | \$87,228,363  | N/A                     | 64.66                | 10.96                | 15% (+/-)                 | Yes                     |
| All Other (Excluding Capitation Payments)                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | \$79,619,890 | N/A                     | \$119,982,646 | N/A                     | \$107,884,968 | N/A                     | 50.69                | -10.10               | 15% (+/-)                 | Yes                     |
| Average FFS Payments by Type of Service                                                                                                                                                                                                                                                                                                                                                                                       |                |              |                         |               |                         |               |                         |                      |                      |                           |                         |
| IP (MAX TOS = 01)                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | \$84         | N/A                     | \$133         | N/A                     | \$74          | N/A                     | 57.52                | -44.50               | 15% (+/-)                 | No                      |
| ILTC (MAX TOS = 02, 04, 05, 07)                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | \$60         | N/A                     | \$57          | N/A                     | \$57          | N/A                     | -4.71                | 0.88                 | 15% (+/-)                 | Yes                     |
| Drug (MAX TOS = 16)                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | \$377        | N/A                     | \$434         | N/A                     | \$446         | N/A                     | 15.08                | 2.62                 | 15% (+/-)                 | Yes                     |
| All Other (Excluding Capitation Payments)                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | \$629        | N/A                     | \$663         | N/A                     | \$551         | N/A                     | 5.32                 | -16.80               | 15% (+/-)                 | No                      |
| <b>FFS INFORMATION FOR NON-DUAL MEDICAID ENROLLEES (excludes EDB Duals, people ever enrolled in HMO/HIOs, with missing eligibility information, S-CHIP only, FP Only, Aliens with restricted benefits only, and prescription drug only enrollees) ---- NOTE: S-CHIP only, FP Only, and Aliens with restricted benefits were NOT excluded prior to 2001. Prescription drug only enrollees were NOT excluded prior to 2003.</b> |                |              |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total Non-Dual FFS Enrollees                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 191,922      | N/A                     | 138,501       | N/A                     | 122,284       | N/A                     | -27.80               | -11.70               | 15% (+/-)                 | Yes                     |
| Total Non-Dual FFS Recipients                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 166,731      | N/A                     | 118,930       | N/A                     | 106,609       | N/A                     | -28.70               | -10.40               | 15% (+/-)                 | Yes                     |
| Total Non-Dual FFS Person-Years of Enrollment                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 139,894      | N/A                     | 102,558       | N/A                     | 94,494        | N/A                     | -26.70               | -7.86                | 15% (+/-)                 | Yes                     |
| Aged Total                                                                                                                                                                                                                                                                                                                                                                                                                    | N/A            | 621          | N/A                     | 588           | N/A                     | 542           | N/A                     | -5.31                | -7.82                | 10% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 316          | N/A                     | 276           | N/A                     | 211           | N/A                     | -12.70               | -23.60               | 10% (+/-)                 | No                      |
| Aged, Medically Needy (MAX ELIG CD = 21)                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 56           | N/A                     | 55            | N/A                     | 81            | N/A                     | -1.79                | 47.27                | 10% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 86           | N/A                     | 69            | N/A                     | 106           | N/A                     | -19.80               | 53.62                | 10% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 163          | N/A                     | 188           | N/A                     | 144           | N/A                     | 15.34                | -23.40               | 10% (+/-)                 | No                      |
| 1115 Aged (MAX ELIG CD = 51)                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 0            | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Disabled Total                                                                                                                                                                                                                                                                                                                                                                                                                | N/A            | 68,431       | N/A                     | 68,076        | N/A                     | 68,506        | N/A                     | -0.52                | 0.63                 | 10% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | 58,985       | N/A                     | 56,476        | N/A                     | 56,397        | N/A                     | -4.25                | -0.14                | 10% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 6,978        | N/A                     | 9,073         | N/A                     | 9,484         | N/A                     | 30.02                | 4.53                 | 10% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 620          | N/A                     | 237           | N/A                     | 304           | N/A                     | -61.80               | 28.27                | 10% (+/-)                 | No                      |
| Other Disabled (MAX ELIG CD = 42)                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | 1,848        | N/A                     | 2,290         | N/A                     | 2,321         | N/A                     | 23.92                | 1.35                 | 10% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 0            | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Child Total                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 88,196       | N/A                     | 46,555        | N/A                     | 36,601        | N/A                     | -47.20               | -21.40               | 10% (+/-)                 | No                      |
| AFDC Child, Cash (MAX ELIG CD = 14)                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | 130          | N/A                     | 85            | N/A                     | 58            | N/A                     | -34.60               | -31.80               | 10% (+/-)                 | No                      |
| AFDC-U Child, Cash (MAX ELIG CD = 16)                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 35           | N/A                     | 11            | N/A                     | 9             | N/A                     | -68.60               | -18.20               | 10% (+/-)                 | No                      |
| AFDC Child, Medically Needy (MAX ELIG CD = 24)                                                                                                                                                                                                                                                                                                                                                                                | N/A            | 415          | N/A                     | 208           | N/A                     | 105           | N/A                     | -49.90               | -49.50               | 10% (+/-)                 | No                      |
| Child Poverty (MAX ELIG CD = 34)                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 17,026       | N/A                     | 1,968         | N/A                     | 1,522         | N/A                     | -88.40               | -22.70               | 10% (+/-)                 | No                      |
| Other Child (MAX ELIG CD = 44)                                                                                                                                                                                                                                                                                                                                                                                                | N/A            | 64,239       | N/A                     | 37,910        | N/A                     | 28,437        | N/A                     | -41.00               | -25.00               | 10% (+/-)                 | No                      |
| Foster Care Child (MAX ELIG CD = 48)                                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 6,351        | N/A                     | 6,373         | N/A                     | 6,470         | N/A                     | 0.35                 | 1.52                 | 10% (+/-)                 | Yes                     |
| 1115 Child (MAX ELIG CD = 54)                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 0            | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Adult Total                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 34,674       | N/A                     | 23,282        | N/A                     | 16,635        | N/A                     | -32.90               | -28.50               | 10% (+/-)                 | No                      |
| AFDC Adult, Cash (MAX ELIG CD = 15)                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | 9,032        | N/A                     | 5,716         | N/A                     | 4,200         | N/A                     | -36.70               | -26.50               | 10% (+/-)                 | No                      |
| AFDC-U Adult, Cash (MAX ELIG CD = 17)                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 4,338        | N/A                     | 2,484         | N/A                     | 1,823         | N/A                     | -42.70               | -26.60               | 10% (+/-)                 | No                      |
| AFDC Adult, Medically Needy (MAX ELIG CD = 25)                                                                                                                                                                                                                                                                                                                                                                                | N/A            | 6,329        | N/A                     | 6,331         | N/A                     | 4,956         | N/A                     | 0.03                 | -21.70               | 10% (+/-)                 | No                      |
| Adult, Poverty (MAX ELIG CD = 35)                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | 3,222        | N/A                     | 1,431         | N/A                     | 1,078         | N/A                     | -55.60               | -24.70               | 10% (+/-)                 | No                      |
| Other Adult (MAX ELIG CD = 45)                                                                                                                                                                                                                                                                                                                                                                                                | N/A            | 11,753       | N/A                     | 7,320         | N/A                     | 4,578         | N/A                     | -37.70               | -37.50               | 10% (+/-)                 | No                      |

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| Measure                                                                             | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| 1115 Adult (MAX ELIG CD = 55)                                                       | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| # Non-Dual FFS Enrollees with MSIS Dual Code but No EDB Confirmation                | N/A            | 1,326         | N/A                     | 925           | N/A                     | 789           | N/A                     | -30.20               | -14.70               | 10% (+/-)                 | No                      |
| Total FFS Medicaid Paid                                                             | N/A            | \$874,451,054 | N/A                     | \$849,931,479 | N/A                     | \$858,438,244 | N/A                     | -2.80                | 1.00                 | 15% (+/-)                 | Yes                     |
| Avg FFS Medicaid Paid per Non-Dual FFS Enrollee                                     | N/A            | \$4,556       | N/A                     | \$6,137       | N/A                     | \$7,020       | N/A                     | 34.69                | 14.40                | 15% (+/-)                 | Yes                     |
| Avg FFS Medicaid Paid per Non-Dual FFS Recipient (User of Any service)              | N/A            | \$5,245       | N/A                     | \$7,146       | N/A                     | \$8,052       | N/A                     | 36.26                | 12.67                | 15% (+/-)                 | Yes                     |
| AVERAGE FFS MEDICAID AMOUNT PAID PER NON-DUAL FFS ENROLLEE BY MAX ELIGIBILITY GROUP |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Aged                                                                                | N/A            | \$11,721      | N/A                     | \$15,469      | N/A                     | \$13,644      | N/A                     | 31.98                | -11.80               | 15% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                                       | N/A            | \$6,490       | N/A                     | \$6,892       | N/A                     | \$7,160       | N/A                     | 6.19                 | 3.88                 | 15% (+/-)                 | Yes                     |
| Aged, Medically Needy (MAX ELIG CD = 21)                                            | N/A            | \$17,192      | N/A                     | \$11,647      | N/A                     | \$13,187      | N/A                     | -32.30               | 13.23                | 15% (+/-)                 | Yes                     |
| Aged, Poverty (MAX ELIG CD = 31)                                                    | N/A            | \$288         | N/A                     | \$978         | N/A                     | \$129         | N/A                     | 239.50               | -86.80               | 15% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                       | N/A            | \$26,012      | N/A                     | \$34,496      | N/A                     | \$33,351      | N/A                     | 32.61                | -3.32                | 15% (+/-)                 | Yes                     |
| 1115 Aged (MAX ELIG CD = 51)                                                        | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Disabled                                                                            | N/A            | \$9,288       | N/A                     | \$10,058      | N/A                     | \$10,392      | N/A                     | 8.29                 | 3.32                 | 15% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                                   | N/A            | \$8,958       | N/A                     | \$9,841       | N/A                     | \$10,253      | N/A                     | 9.86                 | 4.19                 | 15% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                                        | N/A            | \$8,648       | N/A                     | \$8,777       | N/A                     | \$8,655       | N/A                     | 1.50                 | -1.39                | 15% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                            | N/A            | \$8,723       | N/A                     | \$10,571      | N/A                     | \$10,335      | N/A                     | 21.18                | -2.23                | 15% (+/-)                 | Yes                     |
| Other Disabled (MAX ELIG CD = 42)                                                   | N/A            | \$22,431      | N/A                     | \$20,425      | N/A                     | \$20,856      | N/A                     | -8.95                | 2.11                 | 15% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                                    | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Child                                                                               | N/A            | \$1,769       | N/A                     | \$2,327       | N/A                     | \$2,799       | N/A                     | 31.53                | 20.31                | 15% (+/-)                 | No                      |
| AFDC Child, Cash (MAX ELIG CD = 14)                                                 | N/A            | \$3,354       | N/A                     | \$3,597       | N/A                     | \$2,867       | N/A                     | 7.23                 | -20.30               | 15% (+/-)                 | No                      |
| AFDC-U Child, Cash (MAX ELIG CD = 16)                                               | N/A            | \$2,629       | N/A                     | \$1,321       | N/A                     | \$4,050       | N/A                     | -49.70               | 206.50               | 15% (+/-)                 | No                      |
| AFDC Child, Medically Needy (MAX ELIG CD = 24)                                      | N/A            | \$1,645       | N/A                     | \$2,929       | N/A                     | \$6,115       | N/A                     | 78.08                | 108.80               | 15% (+/-)                 | No                      |
| Child Poverty (MAX ELIG CD = 34)                                                    | N/A            | \$585         | N/A                     | \$1,097       | N/A                     | \$1,070       | N/A                     | 87.57                | -2.44                | 15% (+/-)                 | Yes                     |
| Other Child (MAX ELIG CD = 44)                                                      | N/A            | \$1,372       | N/A                     | \$1,303       | N/A                     | \$1,423       | N/A                     | -5.05                | 9.20                 | 15% (+/-)                 | Yes                     |
| Foster Care Child (MAX ELIG CD = 48)                                                | N/A            | \$8,928       | N/A                     | \$8,761       | N/A                     | \$9,199       | N/A                     | -1.86                | 5.00                 | 15% (+/-)                 | Yes                     |
| 1115 Child (MAX ELIG CD = 54)                                                       | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Adult                                                                               | N/A            | \$2,179       | N/A                     | \$2,054       | N/A                     | \$2,206       | N/A                     | -5.78                | 7.44                 | 15% (+/-)                 | Yes                     |
| AFDC Adult, Cash (MAX ELIG CD = 15)                                                 | N/A            | \$2,214       | N/A                     | \$1,991       | N/A                     | \$2,155       | N/A                     | -10.10               | 8.22                 | 15% (+/-)                 | Yes                     |
| AFDC-U Adult, Cash (MAX ELIG CD = 17)                                               | N/A            | \$1,310       | N/A                     | \$1,061       | N/A                     | \$1,175       | N/A                     | -19.00               | 10.78                | 15% (+/-)                 | Yes                     |
| AFDC Adult, Medically Needy (MAX ELIG CD = 25)                                      | N/A            | \$2,794       | N/A                     | \$2,339       | N/A                     | \$2,744       | N/A                     | -16.30               | 17.33                | 15% (+/-)                 | No                      |
| Adult, Poverty (MAX ELIG CD = 35)                                                   | N/A            | \$1,458       | N/A                     | \$1,485       | N/A                     | \$1,482       | N/A                     | 1.87                 | -0.21                | 15% (+/-)                 | Yes                     |
| Other Adult (MAX ELIG CD = 45)                                                      | N/A            | \$2,341       | N/A                     | \$2,304       | N/A                     | \$2,253       | N/A                     | -1.58                | -2.21                | 15% (+/-)                 | Yes                     |
| 1115 Adult (MAX ELIG CD = 55)                                                       | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| FFS EXPENDITURES AND USERS BY MAX TYPE OF SERVICE                                   |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| IP: Total Medicaid Paid (MAX TOS = 01)                                              | N/A            | \$142,232,495 | N/A                     | \$134,484,713 | N/A                     | \$123,478,455 | N/A                     | -5.45                | -8.18                | 15% (+/-)                 | Yes                     |
| IP: Number of Users                                                                 | N/A            | 21,799        | N/A                     | 17,913        | N/A                     | 15,614        | N/A                     | -17.80               | -12.80               | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Paid per User                                                      | N/A            | \$6,525       | N/A                     | \$7,508       | N/A                     | \$7,908       | N/A                     | 15.06                | 5.34                 | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Covered Days Per User                                              | N/A            | 7             | N/A                     | 8             | N/A                     | 8             | N/A                     | 11.52                | 5.38                 | 15% (+/-)                 | Yes                     |
| MH Aged: Total Medicaid Paid (MAX TOS = 02)                                         | N/A            | \$141,081     | N/A                     | \$719,647     | N/A                     | \$667,146     | N/A                     | 410.10               | -7.30                | 15% (+/-)                 | Yes                     |
| MH Aged: Number of Users                                                            | N/A            | 31            | N/A                     | 146           | N/A                     | 131           | N/A                     | 371.00               | -10.30               | 15% (+/-)                 | Yes                     |
| MH Aged: Avg Medicaid Paid per User                                                 | N/A            | \$4,551       | N/A                     | \$4,929       | N/A                     | \$5,093       | N/A                     | 8.31                 | 3.32                 | 15% (+/-)                 | Yes                     |
| IP Psych, Age < 21: Total Medicaid Paid (MAX TOS = 04)                              | N/A            | \$28,209,629  | N/A                     | \$23,942,093  | N/A                     | \$26,996,826  | N/A                     | -15.10               | 12.76                | 15% (+/-)                 | Yes                     |
| IP Psych, Age < 21: Number of Users                                                 | N/A            | 1,238         | N/A                     | 1,002         | N/A                     | 981           | N/A                     | -19.10               | -2.10                | 15% (+/-)                 | Yes                     |

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| Measure                                                      | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|--------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| IP Psych, Age < 21: Avg Medicaid Paid per User               | N/A            | \$22,786      | N/A                     | \$23,894      | N/A                     | \$27,520      | N/A                     | 4.86                 | 15.17                | 15% (+/-)                 | No                      |
| ICF/MR: Total Medicaid Paid (MAX TOS = 05)                   | N/A            | \$17,496,144  | N/A                     | \$18,051,865  | N/A                     | \$19,088,859  | N/A                     | 3.18                 | 5.75                 | 15% (+/-)                 | Yes                     |
| ICF/MR: Number of Users                                      | N/A            | 179           | N/A                     | 180           | N/A                     | 179           | N/A                     | 0.56                 | -0.56                | 15% (+/-)                 | Yes                     |
| ICF/MR: Avg Medicaid Paid per User                           | N/A            | \$97,744      | N/A                     | \$100,288     | N/A                     | \$106,642     | N/A                     | 2.60                 | 6.34                 | 15% (+/-)                 | Yes                     |
| NF: Total Medicaid Paid (MAX TOS = 07)                       | N/A            | \$27,174,820  | N/A                     | \$30,813,249  | N/A                     | \$32,180,789  | N/A                     | 13.39                | 4.44                 | 15% (+/-)                 | Yes                     |
| NF: Number of Users                                          | N/A            | 993           | N/A                     | 1,008         | N/A                     | 1,008         | N/A                     | 1.51                 | 0.00                 | 15% (+/-)                 | Yes                     |
| NF:Avg Medicaid Paid per User                                | N/A            | \$27,366      | N/A                     | \$30,569      | N/A                     | \$31,925      | N/A                     | 11.70                | 4.44                 | 15% (+/-)                 | Yes                     |
| Physician: Total Medicaid Paid (MAX TOS = 08)                | N/A            | \$83,472,258  | N/A                     | \$72,854,959  | N/A                     | \$69,146,608  | N/A                     | -12.70               | -5.09                | 15% (+/-)                 | Yes                     |
| Physician: Number of Users                                   | N/A            | 128,738       | N/A                     | 94,718        | N/A                     | 86,526        | N/A                     | -26.40               | -8.65                | 15% (+/-)                 | Yes                     |
| Physician: Avg Medicaid Paid per User                        | N/A            | \$648         | N/A                     | \$769         | N/A                     | \$799         | N/A                     | 18.63                | 3.90                 | 15% (+/-)                 | Yes                     |
| Dental: Total Medicaid Paid (MAX TOS = 09)                   | N/A            | \$17,191,102  | N/A                     | \$10,592,129  | N/A                     | \$9,050,775   | N/A                     | -38.40               | -14.60               | 15% (+/-)                 | Yes                     |
| Dental: Number of Users                                      | N/A            | 46,878        | N/A                     | 29,989        | N/A                     | 26,839        | N/A                     | -36.00               | -10.50               | 15% (+/-)                 | Yes                     |
| Dental: Avg Medicaid Paid per User                           | N/A            | \$367         | N/A                     | \$353         | N/A                     | \$337         | N/A                     | -3.69                | -4.52                | 15% (+/-)                 | Yes                     |
| Other Practitioner: Total Medicaid Paid (MAX TOS = 10)       | N/A            | \$10,049,476  | N/A                     | \$2,935,434   | N/A                     | \$3,568,999   | N/A                     | -70.80               | 21.58                | 15% (+/-)                 | No                      |
| Other Practitioner: Number of Users                          | N/A            | 37,949        | N/A                     | 19,407        | N/A                     | 20,561        | N/A                     | -48.90               | 5.95                 | 15% (+/-)                 | Yes                     |
| Other Practitioner: Avg Medicaid Paid per User               | N/A            | \$265         | N/A                     | \$151         | N/A                     | \$174         | N/A                     | -42.90               | 14.76                | 15% (+/-)                 | Yes                     |
| Outpatient: Total Medicaid Paid (MAX TOS = 11)               | N/A            | \$49,190,182  | N/A                     | \$46,032,824  | N/A                     | \$46,253,998  | N/A                     | -6.42                | 0.48                 | 15% (+/-)                 | Yes                     |
| Outpatient: Number of Users                                  | N/A            | 83,513        | N/A                     | 68,949        | N/A                     | 63,492        | N/A                     | -17.40               | -7.91                | 15% (+/-)                 | Yes                     |
| Outpatient: Avg Medicaid Paid per User                       | N/A            | \$589         | N/A                     | \$668         | N/A                     | \$729         | N/A                     | 13.35                | 9.12                 | 15% (+/-)                 | Yes                     |
| Clinic: Total Medicaid Paid (MAX TOS = 12)                   | N/A            | \$26,645,584  | N/A                     | \$21,825,713  | N/A                     | \$18,898,997  | N/A                     | -18.10               | -13.40               | 15% (+/-)                 | Yes                     |
| Clinic: Number of Users                                      | N/A            | 69,643        | N/A                     | 41,490        | N/A                     | 37,710        | N/A                     | -40.40               | -9.11                | 15% (+/-)                 | Yes                     |
| Clinic: Avg Medicaid Paid per User                           | N/A            | \$383         | N/A                     | \$526         | N/A                     | \$501         | N/A                     | 37.49                | -4.73                | 15% (+/-)                 | Yes                     |
| Home Health: Total Medicaid Paid (MAX TOS = 13)              | N/A            | \$2,895,124   | N/A                     | \$2,882,572   | N/A                     | \$2,745,210   | N/A                     | -0.43                | -4.77                | 15% (+/-)                 | Yes                     |
| Home Health: Number of Users                                 | N/A            | 2,351         | N/A                     | 1,833         | N/A                     | 1,754         | N/A                     | -22.00               | -4.31                | 15% (+/-)                 | Yes                     |
| Home Health: Avg Medicaid Paid per User                      | N/A            | \$1,231       | N/A                     | \$1,573       | N/A                     | \$1,565       | N/A                     | 27.70                | -0.48                | 15% (+/-)                 | Yes                     |
| Lab/Xray: Total Medicaid Paid (MAX TOS = 15)                 | N/A            | \$47,674,263  | N/A                     | \$42,665,108  | N/A                     | \$43,664,570  | N/A                     | -10.50               | 2.34                 | 15% (+/-)                 | Yes                     |
| Lab/Xray: Number of Users                                    | N/A            | 111,437       | N/A                     | 84,309        | N/A                     | 78,143        | N/A                     | -24.30               | -7.31                | 15% (+/-)                 | Yes                     |
| Lab/Xray:Avg Medicaid Paid per User                          | N/A            | \$428         | N/A                     | \$506         | N/A                     | \$559         | N/A                     | 18.29                | 10.42                | 15% (+/-)                 | Yes                     |
| Drugs: Total Medicaid Paid (MAX TOS = 16)                    | N/A            | \$204,106,195 | N/A                     | \$223,243,485 | N/A                     | \$234,886,000 | N/A                     | 9.38                 | 5.22                 | 15% (+/-)                 | Yes                     |
| Drugs: Number of Users                                       | N/A            | 138,043       | N/A                     | 103,533       | N/A                     | 94,000        | N/A                     | -25.00               | -9.21                | 15% (+/-)                 | Yes                     |
| Drugs: Avg Medicaid Paid per User                            | N/A            | \$1,479       | N/A                     | \$2,156       | N/A                     | \$2,499       | N/A                     | 45.83                | 15.89                | 15% (+/-)                 | No                      |
| Other Services: Total Medicaid Paid (MAX TOS = 19)           | N/A            | \$34,842,698  | N/A                     | \$37,944,741  | N/A                     | \$38,631,430  | N/A                     | 8.90                 | 1.81                 | 15% (+/-)                 | Yes                     |
| Other Services: Number of Users                              | N/A            | 33,312        | N/A                     | 23,033        | N/A                     | 16,652        | N/A                     | -30.90               | -27.70               | 15% (+/-)                 | No                      |
| Other Services: Avg Medicaid Paid per User                   | N/A            | \$1,046       | N/A                     | \$1,647       | N/A                     | \$2,320       | N/A                     | 57.50                | 40.82                | 15% (+/-)                 | No                      |
| Transportation: Total Medicaid Paid (MAX TOS = 26)           | N/A            | \$15,143,371  | N/A                     | \$14,277,846  | N/A                     | \$13,629,470  | N/A                     | -5.72                | -4.54                | 15% (+/-)                 | Yes                     |
| Transportation: Number of Users                              | N/A            | 20,073        | N/A                     | 17,782        | N/A                     | 16,704        | N/A                     | -11.40               | -6.06                | 15% (+/-)                 | Yes                     |
| Transportation: Avg Medicaid Paid per User                   | N/A            | \$754         | N/A                     | \$803         | N/A                     | \$816         | N/A                     | 6.43                 | 1.62                 | 15% (+/-)                 | Yes                     |
| Personal Care Services: Total Medicaid Paid (MAX TOS = 30)   | N/A            | \$7,760,359   | N/A                     | \$7,931,758   | N/A                     | \$12,577,413  | N/A                     | 2.21                 | 58.57                | 15% (+/-)                 | No                      |
| Personal Care Services: Number of Users                      | N/A            | 1,587         | N/A                     | 1,404         | N/A                     | 2,052         | N/A                     | -11.50               | 46.15                | 15% (+/-)                 | No                      |
| Personal Care Services: Avg Medicaid Paid per User           | N/A            | \$4,890       | N/A                     | \$5,649       | N/A                     | \$6,129       | N/A                     | 15.53                | 8.50                 | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Total Medicaid Paid (MAX TOS = 31) | N/A            | \$1,927,107   | N/A                     | \$1,208,265   | N/A                     | \$1,156,605   | N/A                     | -37.30               | -4.28                | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Number of Users                    | N/A            | 8,030         | N/A                     | 2,633         | N/A                     | 2,012         | N/A                     | -67.20               | -23.60               | 15% (+/-)                 | No                      |
| Targeted Case Management: Avg Medicaid Paid per User         | N/A            | \$240         | N/A                     | \$459         | N/A                     | \$575         | N/A                     | 91.21                | 25.27                | 15% (+/-)                 | No                      |

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| Measure                                                                           | Expected Range | 2004 Value   | 2004 Value Within Range | 2005 Value   | 2005 Value Within Range | 2006 Value   | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-----------------------------------------------------------------------------------|----------------|--------------|-------------------------|--------------|-------------------------|--------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Rehabilitation Services: Total Medicaid Paid (MAX TOS = 33)                       | N/A            | \$29,755,624 | N/A                     | \$54,006,113 | N/A                     | \$55,244,001 | N/A                     | 81.50                | 2.29                 | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Number of Users                                          | N/A            | 15,411       | N/A                     | 12,389       | N/A                     | 10,868       | N/A                     | -19.60               | -12.30               | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Avg Medicaid Paid per User                               | N/A            | \$1,931      | N/A                     | \$4,359      | N/A                     | \$5,083      | N/A                     | 125.80               | 16.61                | 15% (+/-)                 | No                      |
| PT/OT/Speech/Hearing: Total Medicaid Paid (MAX TOS = 34)                          | N/A            | \$3,350,602  | N/A                     | \$3,094,523  | N/A                     | \$2,876,798  | N/A                     | -7.64                | -7.04                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Number of Users                                             | N/A            | 10,538       | N/A                     | 8,088        | N/A                     | 7,618        | N/A                     | -23.20               | -5.81                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Avg Medicaid Paid per User                                  | N/A            | \$318        | N/A                     | \$383        | N/A                     | \$378        | N/A                     | 20.33                | -1.30                | 15% (+/-)                 | Yes                     |
| Hospice: Total Medicaid Paid (MAX TOS = 35)                                       | N/A            | \$1,545,100  | N/A                     | \$1,869,039  | N/A                     | \$2,559,689  | N/A                     | 20.97                | 36.95                | 15% (+/-)                 | No                      |
| Hospice: Number of Users                                                          | N/A            | 302          | N/A                     | 289          | N/A                     | 332          | N/A                     | -4.30                | 14.88                | 15% (+/-)                 | Yes                     |
| Hospice: Avg Medicaid Paid per User                                               | N/A            | \$5,116      | N/A                     | \$6,467      | N/A                     | \$7,710      | N/A                     | 26.41                | 19.21                | 15% (+/-)                 | No                      |
| Durable Medical Equipment: Total Medicaid Paid (MAX TOS = 51)                     | N/A            | \$16,789,282 | N/A                     | \$15,809,980 | N/A                     | \$15,542,741 | N/A                     | -5.83                | -1.69                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Number of Users                                        | N/A            | 32,944       | N/A                     | 26,956       | N/A                     | 25,673       | N/A                     | -18.20               | -4.76                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Avg Medicaid Paid per User                             | N/A            | \$510        | N/A                     | \$587        | N/A                     | \$605        | N/A                     | 15.09                | 3.22                 | 15% (+/-)                 | Yes                     |
| Residential Care: Total Medicaid Paid (MAX TOS = 52)                              | N/A            | \$45,639,957 | N/A                     | \$33,360,809 | N/A                     | \$35,957,225 | N/A                     | -26.90               | 7.78                 | 15% (+/-)                 | Yes                     |
| Residential Care: Number of Users                                                 | N/A            | 2,810        | N/A                     | 1,985        | N/A                     | 2,083        | N/A                     | -29.40               | 4.94                 | 15% (+/-)                 | Yes                     |
| Residential Care: Avg Medicaid Paid per User                                      | N/A            | \$16,242     | N/A                     | \$16,806     | N/A                     | \$17,262     | N/A                     | 3.48                 | 2.71                 | 15% (+/-)                 | Yes                     |
| Psych Services: Total Medicaid Paid (MAX TOS = 53)                                | N/A            | \$43,723,408 | N/A                     | \$44,141,662 | N/A                     | \$45,525,194 | N/A                     | 0.96                 | 3.13                 | 15% (+/-)                 | Yes                     |
| Psych Services: Number of Users                                                   | N/A            | 56,621       | N/A                     | 41,378       | N/A                     | 38,930       | N/A                     | -26.90               | -5.92                | 15% (+/-)                 | Yes                     |
| Psych Services: Avg Medicaid Paid per User                                        | N/A            | \$772        | N/A                     | \$1,067      | N/A                     | \$1,169      | N/A                     | 38.15                | 9.62                 | 15% (+/-)                 | Yes                     |
| Adult Day Care: Total Medicaid Paid (MAX TOS = 54)                                | N/A            | \$9,490,376  | N/A                     | \$5,963      | N/A                     | \$0          | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Number of Users                                                   | N/A            | 1,943        | N/A                     | 1            | N/A                     | 0            | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Avg Medicaid Paid per User                                        | N/A            | \$4,884      | N/A                     | \$5,963      | N/A                     | Div by 0     | N/A                     | 22.08                | Div by 0             | 15% (+/-)                 | N/A                     |
| AVERAGE FFS MEDICAID AMOUNT PAID PER NON-DUAL FFS ENROLLEE BY MAX TYPE OF SERVICE |                |              |                         |              |                         |              |                         |                      |                      |                           |                         |
| Inpatient Hospital (MAX TOS = 01)                                                 | N/A            | \$741        | N/A                     | \$971        | N/A                     | \$1,010      | N/A                     | 31.02                | 3.99                 | 15% (+/-)                 | Yes                     |
| Aged                                                                              | N/A            | \$866        | N/A                     | \$684        | N/A                     | \$609        | N/A                     | -21.10               | -11.00               | 15% (+/-)                 | Yes                     |
| Disabled                                                                          | N/A            | \$1,606      | N/A                     | \$1,672      | N/A                     | \$1,576      | N/A                     | 4.12                 | -5.72                | 15% (+/-)                 | Yes                     |
| Child                                                                             | N/A            | \$157        | N/A                     | \$177        | N/A                     | \$175        | N/A                     | 12.33                | -1.12                | 15% (+/-)                 | Yes                     |
| Adult                                                                             | N/A            | \$517        | N/A                     | \$516        | N/A                     | \$526        | N/A                     | -0.05                | 1.90                 | 15% (+/-)                 | Yes                     |
| ILTC (MAX TOS = 02,04,05,07)                                                      | N/A            | \$380        | N/A                     | \$531        | N/A                     | \$645        | N/A                     | 39.53                | 21.59                | 15% (+/-)                 | No                      |
| Aged                                                                              | N/A            | \$8,232      | N/A                     | \$11,533     | N/A                     | \$10,945     | N/A                     | 40.11                | -5.10                | 15% (+/-)                 | Yes                     |
| Disabled                                                                          | N/A            | \$658        | N/A                     | \$685        | N/A                     | \$740        | N/A                     | 4.15                 | 8.03                 | 15% (+/-)                 | Yes                     |
| Child                                                                             | N/A            | \$258        | N/A                     | \$429        | N/A                     | \$606        | N/A                     | 66.20                | 41.12                | 15% (+/-)                 | No                      |
| Adult                                                                             | N/A            | \$3          | N/A                     | \$4          | N/A                     | \$6          | N/A                     | 64.22                | 45.77                | 15% (+/-)                 | No                      |
| Drugs (MAX TOS = 16)                                                              | N/A            | \$1,063      | N/A                     | \$1,612      | N/A                     | \$1,921      | N/A                     | 51.56                | 19.17                | 15% (+/-)                 | No                      |
| Aged                                                                              | N/A            | \$1,349      | N/A                     | \$1,744      | N/A                     | \$440        | N/A                     | 29.31                | -74.80               | 15% (+/-)                 | No                      |
| Disabled                                                                          | N/A            | \$2,444      | N/A                     | \$2,894      | N/A                     | \$3,092      | N/A                     | 18.42                | 6.85                 | 15% (+/-)                 | Yes                     |
| Child                                                                             | N/A            | \$261        | N/A                     | \$349        | N/A                     | \$413        | N/A                     | 33.83                | 18.07                | 15% (+/-)                 | No                      |
| Adult                                                                             | N/A            | \$376        | N/A                     | \$385        | N/A                     | \$465        | N/A                     | 2.49                 | 20.69                | 15% (+/-)                 | No                      |
| All Other Services                                                                | N/A            | \$2,371      | N/A                     | \$3,023      | N/A                     | \$3,444      | N/A                     | 27.48                | 13.93                | 15% (+/-)                 | Yes                     |
| Aged                                                                              | N/A            | \$1,273      | N/A                     | \$1,507      | N/A                     | \$1,650      | N/A                     | 18.34                | 9.49                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                          | N/A            | \$4,580      | N/A                     | \$4,807      | N/A                     | \$4,983      | N/A                     | 4.95                 | 3.66                 | 15% (+/-)                 | Yes                     |
| Child                                                                             | N/A            | \$1,092      | N/A                     | \$1,371      | N/A                     | \$1,606      | N/A                     | 25.54                | 17.12                | 15% (+/-)                 | No                      |
| Adult                                                                             | N/A            | \$1,285      | N/A                     | \$1,148      | N/A                     | \$1,209      | N/A                     | -10.60               | 5.34                 | 15% (+/-)                 | Yes                     |
| PERCENT OF NON-DUAL FFS ENROLLEES WITH CLAIMS BY SELECTED MAX TYPE OF SERVICE     |                |              |                         |              |                         |              |                         |                      |                      |                           |                         |



2004-2006 MAX PSF Validation Table  
State: WV

| Measure                                                                         | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value  | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|---------------------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|-------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| % Non-Dual FFS Enrollees with IP Claims (MAX TOS = 01)                          | N/A            | 11.36      | N/A                     | 12.93      | N/A                     | 12.77       | N/A                     | 13.87                | -1.27                | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 12.08      | N/A                     | 8.16       | N/A                     | 9.04        | N/A                     | -32.40               | 10.75                | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | 16.55      | N/A                     | 16.82      | N/A                     | 16.00       | N/A                     | 1.65                 | -4.88                | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 5.30       | N/A                     | 5.75       | N/A                     | 6.30        | N/A                     | 8.47                 | 9.53                 | 15% (+/-)                 | Yes                     |
| Adult                                                                           | N/A            | 16.50      | N/A                     | 16.04      | N/A                     | 13.81       | N/A                     | -2.79                | -13.90               | 15% (+/-)                 | Yes                     |
| % Non-Dual FFS Enrollees with ILTC Claims (MAX TOS = 02,04,05,07)               | N/A            | 1.26       | N/A                     | 1.67       | N/A                     | 1.86        | N/A                     | 32.57                | 11.11                | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 26.41      | N/A                     | 30.95      | N/A                     | 30.63       | N/A                     | 17.20                | -1.05                | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | 2.09       | N/A                     | 2.18       | N/A                     | 2.18        | N/A                     | 4.10                 | 0.18                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 0.91       | N/A                     | 1.36       | N/A                     | 1.63        | N/A                     | 48.50                | 20.14                | 15% (+/-)                 | No                      |
| Adult                                                                           | N/A            | 0.07       | N/A                     | 0.10       | N/A                     | 0.11        | N/A                     | 48.93                | 10.80                | 15% (+/-)                 | Yes                     |
| % with Ratio of ILTC Days/Enrollment Days > 1                                   | N/A            | 1.69       | N/A                     | 0.26       | N/A                     | 0.79        | N/A                     | -84.70               | 205.80               | 15% (+/-)                 | No                      |
| % Non-Dual FFS Enrollees with Drug Claims (MAX TOS = 16)                        | N/A            | 71.93      | N/A                     | 74.75      | N/A                     | 76.87       | N/A                     | 3.93                 | 2.83                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 50.40      | N/A                     | 58.67      | N/A                     | 31.92       | N/A                     | 16.41                | -45.60               | 15% (+/-)                 | No                      |
| Disabled                                                                        | N/A            | 84.77      | N/A                     | 85.79      | N/A                     | 86.44       | N/A                     | 1.21                 | 0.75                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 62.71      | N/A                     | 63.31      | N/A                     | 65.23       | N/A                     | 0.96                 | 3.03                 | 15% (+/-)                 | Yes                     |
| Adult                                                                           | N/A            | 70.42      | N/A                     | 65.75      | N/A                     | 64.54       | N/A                     | -6.62                | -1.85                | 15% (+/-)                 | Yes                     |
| % Non-Dual FFS Enrollees with All Other Claims                                  | N/A            | 84.83      | N/A                     | 83.60      | N/A                     | 85.02       | N/A                     | -1.44                | 1.70                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 56.36      | N/A                     | 63.27      | N/A                     | 64.39       | N/A                     | 12.25                | 1.78                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | 89.53      | N/A                     | 89.83      | N/A                     | 90.58       | N/A                     | 0.33                 | 0.83                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 83.50      | N/A                     | 79.38      | N/A                     | 80.03       | N/A                     | -4.93                | 0.82                 | 15% (+/-)                 | Yes                     |
| Adult                                                                           | N/A            | 79.45      | N/A                     | 74.36      | N/A                     | 73.81       | N/A                     | -6.41                | -0.74                | 15% (+/-)                 | Yes                     |
| Avg # IP Days per Non-Dual FFS User                                             | N/A            | 7          | N/A                     | 8          | N/A                     | 8           | N/A                     | 11.52                | 5.38                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 10         | N/A                     | 10         | N/A                     | 8           | N/A                     | 2.26                 | -18.70               | 15% (+/-)                 | No                      |
| Disabled                                                                        | N/A            | 10         | N/A                     | 10         | N/A                     | 10          | N/A                     | 2.38                 | 0.51                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 4          | N/A                     | 4          | N/A                     | 4           | N/A                     | 0.24                 | -7.79                | 15% (+/-)                 | Yes                     |
| Adult                                                                           | N/A            | 4          | N/A                     | 4          | N/A                     | 4           | N/A                     | -2.01                | 8.60                 | 15% (+/-)                 | Yes                     |
| Avg # ILTC Days per Non-Dual FFS User                                           | N/A            | 131        | N/A                     | 137        | N/A                     | 143         | N/A                     | 4.62                 | 3.85                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 233        | N/A                     | 261        | N/A                     | 242         | N/A                     | 12.20                | -7.20                | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | 149        | N/A                     | 143        | N/A                     | 147         | N/A                     | -3.85                | 2.89                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 83         | N/A                     | 94         | N/A                     | 108         | N/A                     | 12.19                | 15.24                | 15% (+/-)                 | No                      |
| Adult                                                                           | N/A            | 11         | N/A                     | 7          | N/A                     | 18          | N/A                     | -29.40               | 147.70               | 15% (+/-)                 | No                      |
| % Non-Dual FFS Enrollees with Maternal Delivery                                 | N/A            | N/A        | N/A                     | N/A        | N/A                     | 1.57        | N/A                     | N/A                  | N/A                  | 15% (+/-)                 | No                      |
| <b>HIGH-COST FFS NON-DUALS AND EXPENDITURES BY SELECTED MAX TYPE OF SERVICE</b> |                |            |                         |            |                         |             |                         |                      |                      |                           |                         |
| Number of FFS Non-Duals with FFS Medicaid Paid > \$1,000,000                    | N/A            | N/A        | N/A                     | N/A        | N/A                     | 1           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Number of FFS Non-Duals with FFS Medicaid Paid > \$500,000                      | N/A            | N/A        | N/A                     | N/A        | N/A                     | 4           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01) > \$500,000                                   | N/A            | N/A        | N/A                     | N/A        | N/A                     | 3           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07) > \$200,000                                        | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16) > \$200,000                                                | N/A            | N/A        | N/A                     | N/A        | N/A                     | 3           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| All Other Services > \$200,000                                                  | N/A            | N/A        | N/A                     | N/A        | N/A                     | 9           | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Maximum FFS Medicaid Paid                                                       | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$1,784,950 | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01)                                               | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$682,583   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07)                                                    | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$188,067   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16)                                                            | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$315,327   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |

2004-2006 MAX PSF Validation Table  
State: WV

| Measure                                                                                                 | Expected Range | 2004 Value   | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|---------------------------------------------------------------------------------------------------------|----------------|--------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| All Other Services                                                                                      | N/A            | N/A          | N/A                     | N/A           | N/A                     | \$1,170,964   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| <b>FFS EXPENDITURES AND USERS BY MAX PROGRAM TYPE</b>                                                   |                |              |                         |               |                         |               |                         |                      |                      |                           |                         |
| FP: Total Medicaid Paid (PGM TYPE = 2)                                                                  | N/A            | \$525,433    | N/A                     | \$140,232     | N/A                     | \$72,768      | N/A                     | -73.30               | -48.10               | 15% (+/-)                 | No                      |
| FP: Number of Users                                                                                     | N/A            | 8,107        | N/A                     | 2,765         | N/A                     | 1,281         | N/A                     | -65.90               | -53.70               | 15% (+/-)                 | No                      |
| FP: Avg Medicaid Paid per User                                                                          | N/A            | \$65         | N/A                     | \$51          | N/A                     | \$57          | N/A                     | -21.70               | 12.01                | 15% (+/-)                 | Yes                     |
| RHC: Total Medicaid Paid (PGM TYPE = 3)                                                                 | N/A            | \$7,579,749  | N/A                     | \$5,517,056   | N/A                     | \$5,002,046   | N/A                     | -27.20               | -9.33                | 15% (+/-)                 | Yes                     |
| RHC: Number of Users                                                                                    | N/A            | 25,303       | N/A                     | 14,716        | N/A                     | 12,410        | N/A                     | -41.80               | -15.70               | 15% (+/-)                 | No                      |
| RHC: Avg Medicaid Paid per User                                                                         | N/A            | \$300        | N/A                     | \$375         | N/A                     | \$403         | N/A                     | 25.15                | 7.51                 | 15% (+/-)                 | Yes                     |
| FQHC: Total Medicaid Paid (PGM TYPE = 4)                                                                | N/A            | \$12,783,717 | N/A                     | \$10,141,593  | N/A                     | \$9,776,390   | N/A                     | -20.70               | -3.60                | 15% (+/-)                 | Yes                     |
| FQHC: Number of Users                                                                                   | N/A            | 41,106       | N/A                     | 26,067        | N/A                     | 24,874        | N/A                     | -36.60               | -4.58                | 15% (+/-)                 | Yes                     |
| FQHC: Avg Medicaid Paid per User                                                                        | N/A            | \$311        | N/A                     | \$389         | N/A                     | \$393         | N/A                     | 25.10                | 1.02                 | 15% (+/-)                 | Yes                     |
| IHS: Total Medicaid Paid (PGM TYPE = 5)                                                                 | N/A            | \$0          | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Number of Users                                                                                    | N/A            | 0            | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Avg Medicaid Paid per User                                                                         | N/A            | Div by 0     | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver: Total Medicaid Paid (PGM TYPE = 6 and 7)                                        | N/A            | \$86,900,599 | N/A                     | \$91,133,501  | N/A                     | \$95,011,114  | N/A                     | 4.87                 | 4.26                 | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Number of Users                                                                 | N/A            | 2,706        | N/A                     | 2,798         | N/A                     | 2,747         | N/A                     | 3.40                 | -1.82                | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Avg Medicaid Paid per User                                                      | N/A            | \$32,114     | N/A                     | \$32,571      | N/A                     | \$34,587      | N/A                     | 1.42                 | 6.19                 | 15% (+/-)                 | Yes                     |
| <b>FFS COMMUNITY-BASED LONG-TERM CARE EXPENDITURES AND USERS</b>                                        |                |              |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total FFS CLTC Medicaid Paid (Excludes CLTC FLAG = 16-20)                                               | N/A            | N/A          | N/A                     | \$103,762,368 | N/A                     | \$111,646,739 | N/A                     | N/A                  | 7.60                 | 15% (+/-)                 | Yes                     |
| Number of Non-Dual CLTC Users (Excludes CLTC FLAG = 16-20)                                              | N/A            | N/A          | N/A                     | 5,850         | N/A                     | 6,274         | N/A                     | N/A                  | 7.25                 | 15% (+/-)                 | Yes                     |
| Avg FFS CLTC Medicaid Paid per Non-Dual User (Excludes CLTC FLAG = 16-20)                               | N/A            | N/A          | N/A                     | \$17,737      | N/A                     | \$17,795      | N/A                     | N/A                  | 0.33                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                                    | N/A            | N/A          | N/A                     | \$13,372      | N/A                     | \$12,770      | N/A                     | N/A                  | -4.50                | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                | N/A            | N/A          | N/A                     | \$18,339      | N/A                     | \$18,162      | N/A                     | N/A                  | -0.97                | 15% (+/-)                 | Yes                     |
| Child                                                                                                   | N/A            | N/A          | N/A                     | \$9,548       | N/A                     | \$12,248      | N/A                     | N/A                  | 28.27                | 15% (+/-)                 | No                      |
| Adult                                                                                                   | N/A            | N/A          | N/A                     | \$1,043       | N/A                     | \$1,563       | N/A                     | N/A                  | 49.89                | 15% (+/-)                 | No                      |
| % Non-Dual FFS Enrollees with CLTC Claims (Excludes CLTC FLAG = 16-20)                                  | N/A            | N/A          | N/A                     | 4.22          | N/A                     | 5.13          | N/A                     | N/A                  | 21.47                | 15% (+/-)                 | No                      |
| Aged                                                                                                    | N/A            | N/A          | N/A                     | 5.44          | N/A                     | 6.27          | N/A                     | N/A                  | 15.27                | 15% (+/-)                 | No                      |
| Disabled                                                                                                | N/A            | N/A          | N/A                     | 8.09          | N/A                     | 8.75          | N/A                     | N/A                  | 8.22                 | 15% (+/-)                 | Yes                     |
| Child                                                                                                   | N/A            | N/A          | N/A                     | 0.52          | N/A                     | 0.50          | N/A                     | N/A                  | -3.69                | 15% (+/-)                 | Yes                     |
| Adult                                                                                                   | N/A            | N/A          | N/A                     | 0.30          | N/A                     | 0.37          | N/A                     | N/A                  | 22.22                | 15% (+/-)                 | No                      |
| Total FFS CLTC Medicaid Paid (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                 | N/A            | N/A          | N/A                     | \$91,133,501  | N/A                     | \$95,011,114  | N/A                     | N/A                  | 4.26                 | 15% (+/-)                 | Yes                     |
| Number of Non-Dual CLTC Users (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                | N/A            | N/A          | N/A                     | 2,798         | N/A                     | 2,747         | N/A                     | N/A                  | -1.82                | 15% (+/-)                 | Yes                     |
| Avg FFS CLTC Medicaid Paid per Non-Dual User (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20) | N/A            | N/A          | N/A                     | \$32,571      | N/A                     | \$34,587      | N/A                     | N/A                  | 6.19                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                                    | N/A            | N/A          | N/A                     | \$21,663      | N/A                     | \$31,843      | N/A                     | N/A                  | 46.99                | 15% (+/-)                 | No                      |
| Disabled                                                                                                | N/A            | N/A          | N/A                     | \$32,862      | N/A                     | \$34,871      | N/A                     | N/A                  | 6.11                 | 15% (+/-)                 | Yes                     |
| Child                                                                                                   | N/A            | N/A          | N/A                     | \$23,927      | N/A                     | \$23,739      | N/A                     | N/A                  | -0.79                | 15% (+/-)                 | Yes                     |
| Adult                                                                                                   | N/A            | N/A          | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % Non-Dual FFS Enrollees with CLTC Claims (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)    | N/A            | N/A          | N/A                     | 2.02          | N/A                     | 2.25          | N/A                     | N/A                  | 11.20                | 15% (+/-)                 | Yes                     |
| Aged                                                                                                    | N/A            | N/A          | N/A                     | 2.72          | N/A                     | 2.03          | N/A                     | N/A                  | -25.40               | 15% (+/-)                 | No                      |
| Disabled                                                                                                | N/A            | N/A          | N/A                     | 3.98          | N/A                     | 3.90          | N/A                     | N/A                  | -2.17                | 15% (+/-)                 | Yes                     |

2004-2006 MAX PSF Validation Table  
State: WV

| Measure                                                                                                                                                                                                                                                                                                                                                                                         | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Child                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | N/A           | N/A                     | 0.15          | N/A                     | 0.18          | N/A                     | N/A                  | 20.03                | 15% (+/-)                 | No                      |
| Adult                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | N/A           | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| <b>FFS INFORMATION FOR DUAL MEDICAID ENROLLEES (excludes non-EDB duals, duals ever enrolled in HMO/HIOs, duals with only restricted benefits, duals with missing eligibility information, and prescription drug only enrollees)---NOTE: non-EDB duals and duals with restricted benefits were not excluded prior to 2001. Prescription drug only enrollees were NOT excluded prior to 2003.</b> |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total EDB Dual FFS Enrollees                                                                                                                                                                                                                                                                                                                                                                    | N/A            | 50,114        | N/A                     | 50,126        | N/A                     | 49,806        | N/A                     | 0.02                 | -0.64                | 15% (+/-)                 | Yes                     |
| Number of EDB Dual FFS Recipients                                                                                                                                                                                                                                                                                                                                                               | N/A            | 46,825        | N/A                     | 46,954        | N/A                     | 46,005        | N/A                     | 0.28                 | -2.02                | 15% (+/-)                 | Yes                     |
| Total EDB Dual FFS Person-Years of Enrollment                                                                                                                                                                                                                                                                                                                                                   | N/A            | 43,831        | N/A                     | 44,428        | N/A                     | 44,841        | N/A                     | 1.36                 | 0.93                 | 15% (+/-)                 | Yes                     |
| % EDB Only Dual (EDB DUAL = 50)                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 1.24          | N/A                     | 0.14          | N/A                     | 0.36          | N/A                     | -88.90               | 162.50               | 15% (+/-)                 | No                      |
| % QMB Only (EDB DUAL = 51)                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 1.64          | N/A                     | 2.22          | N/A                     | 2.51          | N/A                     | 35.41                | 13.04                | 15% (+/-)                 | Yes                     |
| % QMB Plus (EDB DUAL = 52)                                                                                                                                                                                                                                                                                                                                                                      | N/A            | 0.00          | N/A                     | 10.22         | N/A                     | 10.62         | N/A                     | Div by 0             | 3.92                 | 15% (+/-)                 | Yes                     |
| % SLMB Only (EDB DUAL = 53)                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 1.18          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| % SLMB Plus (EDB DUAL = 54)                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 4.04          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| % QDWI (EDB DUAL = 55)                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| % QI 1 (EDB DUAL = 56)                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.43          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| % QI 2 (EDB DUAL = 57)                                                                                                                                                                                                                                                                                                                                                                          | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| % Other Type Dual (EDB DUAL = 58)                                                                                                                                                                                                                                                                                                                                                               | N/A            | 97.12         | N/A                     | 87.42         | N/A                     | 80.86         | N/A                     | -9.99                | -7.51                | 15% (+/-)                 | Yes                     |
| % Dual Type Unknown (EDB DUAL = 59)                                                                                                                                                                                                                                                                                                                                                             | N/A            | 0.00          | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Aged EDB Dual FFS Total                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 23,851        | N/A                     | 23,344        | N/A                     | 22,913        | N/A                     | -2.13                | -1.85                | 10% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 12,970        | N/A                     | 12,797        | N/A                     | 12,696        | N/A                     | -1.33                | -0.79                | 10% (+/-)                 | Yes                     |
| Aged, Medically Needy (MAX ELIG CD = 21)                                                                                                                                                                                                                                                                                                                                                        | N/A            | 937           | N/A                     | 927           | N/A                     | 1,283         | N/A                     | -1.07                | 38.40                | 10% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                                                                                                                                                                                                                                                                                                                                                | N/A            | 315           | N/A                     | 340           | N/A                     | 611           | N/A                     | 7.94                 | 79.71                | 10% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                                                                                                                                                                                                                                                                                                                                   | N/A            | 9,629         | N/A                     | 9,280         | N/A                     | 8,323         | N/A                     | -3.62                | -10.30               | 10% (+/-)                 | No                      |
| 1115 Aged (MAX ELIG CD = 51)                                                                                                                                                                                                                                                                                                                                                                    | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Disabled EDB Dual FFS Total                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 25,750        | N/A                     | 26,330        | N/A                     | 26,553        | N/A                     | 2.25                 | 0.85                 | 10% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                                                                                                                                                                                                                                                                                                                                               | N/A            | 16,672        | N/A                     | 17,016        | N/A                     | 17,200        | N/A                     | 2.06                 | 1.08                 | 10% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                                                                                                                                                                                                                                                                                                                                                    | N/A            | 1,993         | N/A                     | 2,191         | N/A                     | 1,707         | N/A                     | 9.94                 | -22.10               | 10% (+/-)                 | No                      |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                                                                                                                                                                                                                                                                                                                                        | N/A            | 758           | N/A                     | 819           | N/A                     | 1,450         | N/A                     | 8.05                 | 77.05                | 10% (+/-)                 | No                      |
| Other Disabled (MAX ELIG CD = 42)                                                                                                                                                                                                                                                                                                                                                               | N/A            | 6,327         | N/A                     | 6,304         | N/A                     | 6,196         | N/A                     | -0.36                | -1.71                | 10% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                                                                                                                                                                                                                                                                                                                                                | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Total FFS Medicaid Paid                                                                                                                                                                                                                                                                                                                                                                         | N/A            | \$724,473,136 | N/A                     | \$783,922,202 | N/A                     | \$636,998,734 | N/A                     | 8.21                 | -18.70               | 15% (+/-)                 | No                      |
| Avg FFS Medicaid Paid per FFS Dual                                                                                                                                                                                                                                                                                                                                                              | N/A            | \$14,457      | N/A                     | \$15,639      | N/A                     | \$12,790      | N/A                     | 8.18                 | -18.20               | 15% (+/-)                 | No                      |
| Avg FFS Medicaid Paid per FFS Dual Recipient (User of Any Service)                                                                                                                                                                                                                                                                                                                              | N/A            | \$15,472      | N/A                     | \$16,696      | N/A                     | \$13,846      | N/A                     | 7.91                 | -17.10               | 15% (+/-)                 | No                      |
| <b>AVERAGE FFS MEDICAID AMOUNT PAID PER FFS DUAL BY MAX ELIGIBILITY GROUP</b>                                                                                                                                                                                                                                                                                                                   |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Aged                                                                                                                                                                                                                                                                                                                                                                                            | N/A            | \$17,442      | N/A                     | \$19,208      | N/A                     | \$16,686      | N/A                     | 10.13                | -13.10               | 15% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                                                                                                                                                                                                                                                                                                                                                   | N/A            | \$7,277       | N/A                     | \$7,960       | N/A                     | \$4,702       | N/A                     | 9.38                 | -40.90               | 15% (+/-)                 | No                      |
| Aged, Medically Needy (MAX ELIG CD = 21)                                                                                                                                                                                                                                                                                                                                                        | N/A            | \$7,080       | N/A                     | \$7,684       | N/A                     | \$18,925      | N/A                     | 8.54                 | 146.30               | 15% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                                                                                                                                                                                                                                                                                                                                                | N/A            | \$3,805       | N/A                     | \$5,003       | N/A                     | \$3,634       | N/A                     | 31.48                | -27.40               | 15% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                                                                                                                                                                                                                                                                                                                                   | N/A            | \$32,587      | N/A                     | \$36,391      | N/A                     | \$35,581      | N/A                     | 11.67                | -2.23                | 15% (+/-)                 | Yes                     |
| 1115 Aged (MAX ELIG CD = 51)                                                                                                                                                                                                                                                                                                                                                                    | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | \$11,913      | N/A                     | \$12,676      | N/A                     | \$9,561       | N/A                     | 6.40                 | -24.60               | 15% (+/-)                 | No                      |
| Disabled, Cash (MAX ELIG CD = 12)                                                                                                                                                                                                                                                                                                                                                               | N/A            | \$7,146       | N/A                     | \$7,739       | N/A                     | \$4,636       | N/A                     | 8.30                 | -40.10               | 15% (+/-)                 | No                      |
| Disabled, Medically Needy (MAX ELIG CD = 22)                                                                                                                                                                                                                                                                                                                                                    | N/A            | \$6,035       | N/A                     | \$6,569       | N/A                     | \$6,511       | N/A                     | 8.85                 | -0.88                | 15% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                                                                                                                                                                                                                                                                                                                                        | N/A            | \$4,021       | N/A                     | \$4,725       | N/A                     | \$2,418       | N/A                     | 17.50                | -48.80               | 15% (+/-)                 | No                      |



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| Measure                                                  | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Other Disabled (MAX ELIG CD = 42)                        | N/A            | \$27,273      | N/A                     | \$29,156      | N/A                     | \$25,745      | N/A                     | 6.91                 | -11.70               | 15% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                         | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| <b>FFS EXPENDITURES AND USERS BY MAX TYPE OF SERVICE</b> |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| IP: Total Medicaid Paid (MAX TOS = 01)                   | N/A            | \$12,133,085  | N/A                     | \$9,667,241   | N/A                     | \$9,304,233   | N/A                     | -20.30               | -3.76                | 15% (+/-)                 | Yes                     |
| IP: Number of Users                                      | N/A            | 4,011         | N/A                     | 3,812         | N/A                     | 3,879         | N/A                     | -4.96                | 1.76                 | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Paid per User                           | N/A            | \$3,025       | N/A                     | \$2,536       | N/A                     | \$2,399       | N/A                     | -16.20               | -5.42                | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Covered Days Per User                   | N/A            | 7             | N/A                     | 7             | N/A                     | 2             | N/A                     | 0.22                 | -74.20               | 15% (+/-)                 | No                      |
| MH Aged: Total Medicaid Paid (MAX TOS = 02)              | N/A            | \$6,976       | N/A                     | \$75,302      | N/A                     | \$27,528      | N/A                     | 979.40               | -63.40               | 15% (+/-)                 | No                      |
| MH Aged: Number of Users                                 | N/A            | 1             | N/A                     | 18            | N/A                     | 16            | N/A                     | 1,700.00             | -11.10               | 15% (+/-)                 | Yes                     |
| MH Aged: Avg Medicaid Paid per User                      | N/A            | \$6,976       | N/A                     | \$4,183       | N/A                     | \$1,721       | N/A                     | -40.00               | -58.90               | 15% (+/-)                 | No                      |
| IP Psych, Age < 21: Total Medicaid Paid (MAX TOS = 04)   | N/A            | \$15,214      | N/A                     | \$129,806     | N/A                     | \$81,079      | N/A                     | 753.20               | -37.50               | 15% (+/-)                 | No                      |
| IP Psych, Age < 21: Number of Users                      | N/A            | 9             | N/A                     | 36            | N/A                     | 47            | N/A                     | 300.00               | 30.56                | 15% (+/-)                 | No                      |
| IP Psych, Age < 21: Avg Medicaid Paid per User           | N/A            | \$1,690       | N/A                     | \$3,606       | N/A                     | \$1,725       | N/A                     | 113.30               | -52.20               | 15% (+/-)                 | No                      |
| ICF/MR: Total Medicaid Paid (MAX TOS = 05)               | N/A            | \$34,972,252  | N/A                     | \$35,813,849  | N/A                     | \$37,684,077  | N/A                     | 2.41                 | 5.22                 | 15% (+/-)                 | Yes                     |
| ICF/MR: Number of Users                                  | N/A            | 364           | N/A                     | 364           | N/A                     | 366           | N/A                     | 0.00                 | 0.55                 | 15% (+/-)                 | Yes                     |
| ICF/MR: Avg Medicaid Paid per User                       | N/A            | \$96,078      | N/A                     | \$98,390      | N/A                     | \$102,962     | N/A                     | 2.41                 | 4.65                 | 15% (+/-)                 | Yes                     |
| NF: Total Medicaid Paid (MAX TOS = 07)                   | N/A            | \$319,523,187 | N/A                     | \$346,536,668 | N/A                     | \$360,613,125 | N/A                     | 8.45                 | 4.06                 | 15% (+/-)                 | Yes                     |
| NF: Number of Users                                      | N/A            | 9,872         | N/A                     | 9,842         | N/A                     | 9,734         | N/A                     | -0.30                | -1.10                | 15% (+/-)                 | Yes                     |
| NF: Avg Medicaid Paid per User                           | N/A            | \$32,367      | N/A                     | \$35,210      | N/A                     | \$37,047      | N/A                     | 8.79                 | 5.22                 | 15% (+/-)                 | Yes                     |
| Physician: Total Medicaid Paid (MAX TOS = 08)            | N/A            | \$7,281,879   | N/A                     | \$6,738,283   | N/A                     | \$6,563,401   | N/A                     | -7.47                | -2.60                | 15% (+/-)                 | Yes                     |
| Physician: Number of Users                               | N/A            | 32,204        | N/A                     | 31,312        | N/A                     | 31,573        | N/A                     | -2.77                | 0.83                 | 15% (+/-)                 | Yes                     |
| Physician: Avg Medicaid Paid per User                    | N/A            | \$226         | N/A                     | \$215         | N/A                     | \$208         | N/A                     | -4.83                | -3.40                | 15% (+/-)                 | Yes                     |
| Dental: Total Medicaid Paid (MAX TOS = 09)               | N/A            | \$825,835     | N/A                     | \$874,077     | N/A                     | \$821,331     | N/A                     | 5.84                 | -6.03                | 15% (+/-)                 | Yes                     |
| Dental: Number of Users                                  | N/A            | 3,607         | N/A                     | 3,726         | N/A                     | 3,726         | N/A                     | 3.30                 | 0.00                 | 15% (+/-)                 | Yes                     |
| Dental: Avg Medicaid Paid per User                       | N/A            | \$229         | N/A                     | \$235         | N/A                     | \$220         | N/A                     | 2.46                 | -6.03                | 15% (+/-)                 | Yes                     |
| Other Practitioner: Total Medicaid Paid (MAX TOS = 10)   | N/A            | \$526,430     | N/A                     | \$367,203     | N/A                     | \$422,447     | N/A                     | -30.20               | 15.04                | 15% (+/-)                 | No                      |
| Other Practitioner: Number of Users                      | N/A            | 8,345         | N/A                     | 6,557         | N/A                     | 6,710         | N/A                     | -21.40               | 2.33                 | 15% (+/-)                 | Yes                     |
| Other Practitioner: Avg Medicaid Paid per User           | N/A            | \$63          | N/A                     | \$56          | N/A                     | \$63          | N/A                     | -11.20               | 12.42                | 15% (+/-)                 | Yes                     |
| Outpatient: Total Medicaid Paid (MAX TOS = 11)           | N/A            | \$8,979,853   | N/A                     | \$5,169,837   | N/A                     | \$5,046,647   | N/A                     | -42.40               | -2.38                | 15% (+/-)                 | Yes                     |
| Outpatient: Number of Users                              | N/A            | 19,880        | N/A                     | 20,361        | N/A                     | 20,492        | N/A                     | 2.42                 | 0.64                 | 15% (+/-)                 | Yes                     |
| Outpatient: Avg Medicaid Paid per User                   | N/A            | \$452         | N/A                     | \$254         | N/A                     | \$246         | N/A                     | -43.80               | -3.01                | 15% (+/-)                 | Yes                     |
| Clinic: Total Medicaid Paid (MAX TOS = 12)               | N/A            | \$7,745,936   | N/A                     | \$7,728,748   | N/A                     | \$4,195,906   | N/A                     | -0.22                | -45.70               | 15% (+/-)                 | No                      |
| Clinic: Number of Users                                  | N/A            | 12,541        | N/A                     | 13,283        | N/A                     | 13,549        | N/A                     | 5.92                 | 2.00                 | 15% (+/-)                 | Yes                     |
| Clinic: Avg Medicaid Paid per User                       | N/A            | \$618         | N/A                     | \$582         | N/A                     | \$310         | N/A                     | -5.80                | -46.80               | 15% (+/-)                 | No                      |
| Home Health: Total Medicaid Paid (MAX TOS = 13)          | N/A            | \$398,402     | N/A                     | \$209,814     | N/A                     | \$169,756     | N/A                     | -47.30               | -19.10               | 15% (+/-)                 | No                      |
| Home Health: Number of Users                             | N/A            | 1,433         | N/A                     | 145           | N/A                     | 121           | N/A                     | -89.90               | -16.60               | 15% (+/-)                 | No                      |
| Home Health: Avg Medicaid Paid per User                  | N/A            | \$278         | N/A                     | \$1,447       | N/A                     | \$1,403       | N/A                     | 420.50               | -3.04                | 15% (+/-)                 | Yes                     |
| Lab/Xray: Total Medicaid Paid (MAX TOS = 15)             | N/A            | \$3,946,725   | N/A                     | \$4,102,010   | N/A                     | \$4,183,520   | N/A                     | 3.94                 | 1.99                 | 15% (+/-)                 | Yes                     |
| Lab/Xray: Number of Users                                | N/A            | 21,652        | N/A                     | 23,114        | N/A                     | 23,120        | N/A                     | 6.75                 | 0.03                 | 15% (+/-)                 | Yes                     |
| Lab/Xray: Avg Medicaid Paid per User                     | N/A            | \$182         | N/A                     | \$177         | N/A                     | \$181         | N/A                     | -2.64                | 1.96                 | 15% (+/-)                 | Yes                     |
| Drugs: Total Medicaid Paid (MAX TOS = 16)                | N/A            | \$149,442,125 | N/A                     | \$177,867,200 | N/A                     | \$12,827,259  | N/A                     | 19.02                | -92.80               | 15% (+/-)                 | No                      |
| Drugs: Number of Users                                   | N/A            | 44,722        | N/A                     | 45,034        | N/A                     | 23,782        | N/A                     | 0.70                 | -47.20               | 15% (+/-)                 | No                      |
| Drugs: Avg Medicaid Paid per User                        | N/A            | \$3,342       | N/A                     | \$3,950       | N/A                     | \$539         | N/A                     | 18.20                | -86.30               | 15% (+/-)                 | No                      |

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| Measure                                                                       | Expected Range | 2004 Value   | 2004 Value Within Range | 2005 Value   | 2005 Value Within Range | 2006 Value   | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-------------------------------------------------------------------------------|----------------|--------------|-------------------------|--------------|-------------------------|--------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Other Services: Total Medicaid Paid (MAX TOS = 19)                            | N/A            | \$58,133,401 | N/A                     | \$53,367,453 | N/A                     | \$49,450,274 | N/A                     | -8.20                | -7.34                | 15% (+/-)                 | Yes                     |
| Other Services: Number of Users                                               | N/A            | 7,694        | N/A                     | 7,502        | N/A                     | 7,137        | N/A                     | -2.50                | -4.87                | 15% (+/-)                 | Yes                     |
| Other Services: Avg Medicaid Paid per User                                    | N/A            | \$7,556      | N/A                     | \$7,114      | N/A                     | \$6,929      | N/A                     | -5.85                | -2.60                | 15% (+/-)                 | Yes                     |
| Transportation: Total Medicaid Paid (MAX TOS = 26)                            | N/A            | \$7,242,963  | N/A                     | \$7,692,641  | N/A                     | \$6,967,609  | N/A                     | 6.21                 | -9.43                | 15% (+/-)                 | Yes                     |
| Transportation: Number of Users                                               | N/A            | 13,796       | N/A                     | 14,019       | N/A                     | 12,889       | N/A                     | 1.62                 | -8.06                | 15% (+/-)                 | Yes                     |
| Transportation: Avg Medicaid Paid per User                                    | N/A            | \$525        | N/A                     | \$549        | N/A                     | \$541        | N/A                     | 4.52                 | -1.48                | 15% (+/-)                 | Yes                     |
| Personal Care Services: Total Medicaid Paid (MAX TOS = 30)                    | N/A            | \$15,417,637 | N/A                     | \$15,610,435 | N/A                     | \$20,400,487 | N/A                     | 1.25                 | 30.68                | 15% (+/-)                 | No                      |
| Personal Care Services: Number of Users                                       | N/A            | 3,063        | N/A                     | 2,840        | N/A                     | 3,426        | N/A                     | -7.28                | 20.63                | 15% (+/-)                 | No                      |
| Personal Care Services: Avg Medicaid Paid per User                            | N/A            | \$5,034      | N/A                     | \$5,497      | N/A                     | \$5,955      | N/A                     | 9.20                 | 8.33                 | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Total Medicaid Paid (MAX TOS = 31)                  | N/A            | \$115,853    | N/A                     | \$19,322     | N/A                     | \$29,464     | N/A                     | -83.30               | 52.49                | 15% (+/-)                 | No                      |
| Targeted Case Management: Number of Users                                     | N/A            | 878          | N/A                     | 58           | N/A                     | 56           | N/A                     | -93.40               | -3.45                | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Avg Medicaid Paid per User                          | N/A            | \$132        | N/A                     | \$333        | N/A                     | \$526        | N/A                     | 152.50               | 57.94                | 15% (+/-)                 | No                      |
| Rehabilitation Services: Total Medicaid Paid (MAX TOS = 33)                   | N/A            | \$28,212,204 | N/A                     | \$55,570,136 | N/A                     | \$57,232,798 | N/A                     | 96.97                | 2.99                 | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Number of Users                                      | N/A            | 4,005        | N/A                     | 3,893        | N/A                     | 3,611        | N/A                     | -2.80                | -7.24                | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Avg Medicaid Paid per User                           | N/A            | \$7,044      | N/A                     | \$14,274     | N/A                     | \$15,850     | N/A                     | 102.60               | 11.04                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Total Medicaid Paid (MAX TOS = 34)                      | N/A            | \$154,375    | N/A                     | \$113,052    | N/A                     | \$120,407    | N/A                     | -26.80               | 6.51                 | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Number of Users                                         | N/A            | 825          | N/A                     | 882          | N/A                     | 856          | N/A                     | 6.91                 | -2.95                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Avg Medicaid Paid per User                              | N/A            | \$187        | N/A                     | \$128        | N/A                     | \$141        | N/A                     | -31.50               | 9.74                 | 15% (+/-)                 | Yes                     |
| Hospice: Total Medicaid Paid (MAX TOS = 35)                                   | N/A            | \$2,751,479  | N/A                     | \$4,007,836  | N/A                     | \$6,073,360  | N/A                     | 45.66                | 51.54                | 15% (+/-)                 | No                      |
| Hospice: Number of Users                                                      | N/A            | 319          | N/A                     | 348          | N/A                     | 443          | N/A                     | 9.09                 | 27.30                | 15% (+/-)                 | No                      |
| Hospice: Avg Medicaid Paid per User                                           | N/A            | \$8,625      | N/A                     | \$11,517     | N/A                     | \$13,710     | N/A                     | 33.52                | 19.04                | 15% (+/-)                 | No                      |
| Durable Medical Equipment: Total Medicaid Paid (MAX TOS = 51)                 | N/A            | \$4,137,833  | N/A                     | \$4,550,157  | N/A                     | \$4,492,877  | N/A                     | 9.97                 | -1.26                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Number of Users                                    | N/A            | 14,065       | N/A                     | 17,049       | N/A                     | 15,566       | N/A                     | 21.22                | -8.70                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Avg Medicaid Paid per User                         | N/A            | \$294        | N/A                     | \$267        | N/A                     | \$289        | N/A                     | -9.28                | 8.15                 | 15% (+/-)                 | Yes                     |
| Residential Care: Total Medicaid Paid (MAX TOS = 52)                          | N/A            | \$41,649,835 | N/A                     | \$40,617,371 | N/A                     | \$43,146,482 | N/A                     | -2.48                | 6.23                 | 15% (+/-)                 | Yes                     |
| Residential Care: Number of Users                                             | N/A            | 1,454        | N/A                     | 1,471        | N/A                     | 1,496        | N/A                     | 1.17                 | 1.70                 | 15% (+/-)                 | Yes                     |
| Residential Care: Avg Medicaid Paid per User                                  | N/A            | \$28,645     | N/A                     | \$27,612     | N/A                     | \$28,841     | N/A                     | -3.61                | 4.45                 | 15% (+/-)                 | Yes                     |
| Psych Services: Total Medicaid Paid (MAX TOS = 53)                            | N/A            | \$6,150,722  | N/A                     | \$6,638,242  | N/A                     | \$6,794,296  | N/A                     | 7.93                 | 2.35                 | 15% (+/-)                 | Yes                     |
| Psych Services: Number of Users                                               | N/A            | 8,422        | N/A                     | 8,336        | N/A                     | 8,862        | N/A                     | -1.02                | 6.31                 | 15% (+/-)                 | Yes                     |
| Psych Services: Avg Medicaid Paid per User                                    | N/A            | \$730        | N/A                     | \$796        | N/A                     | \$767        | N/A                     | 9.04                 | -3.72                | 15% (+/-)                 | Yes                     |
| Adult Day Care: Total Medicaid Paid (MAX TOS = 54)                            | N/A            | \$13,978,894 | N/A                     | \$8,732      | N/A                     | \$0          | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Number of Users                                               | N/A            | 1,465        | N/A                     | 2            | N/A                     | 0            | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Avg Medicaid Paid per User                                    | N/A            | \$9,542      | N/A                     | \$4,366      | N/A                     | Div by 0     | N/A                     | -54.20               | Div by 0             | 15% (+/-)                 | N/A                     |
| AVERAGE FFS MEDICAID AMOUNT PAID PER FFS DUAL BY SELECTED MAX TYPE OF SERVICE |                |              |                         |              |                         |              |                         |                      |                      |                           |                         |
| Inpatient Hospital (MAX TOS = 01)                                             | N/A            | \$242        | N/A                     | \$193        | N/A                     | \$187        | N/A                     | -20.30               | -3.14                | 15% (+/-)                 | Yes                     |
| Aged                                                                          | N/A            | \$171        | N/A                     | \$120        | N/A                     | \$114        | N/A                     | -29.40               | -5.40                | 15% (+/-)                 | Yes                     |
| Disabled                                                                      | N/A            | \$303        | N/A                     | \$251        | N/A                     | \$247        | N/A                     | -17.00               | -1.87                | 15% (+/-)                 | Yes                     |
| ILTC (MAX TOS = 02,04,05,07)                                                  | N/A            | \$7,074      | N/A                     | \$7,632      | N/A                     | \$7,999      | N/A                     | 7.88                 | 4.81                 | 15% (+/-)                 | Yes                     |
| Aged                                                                          | N/A            | \$12,431     | N/A                     | \$13,735     | N/A                     | \$14,516     | N/A                     | 10.49                | 5.69                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                      | N/A            | \$2,254      | N/A                     | \$2,349      | N/A                     | \$2,478      | N/A                     | 4.22                 | 5.49                 | 15% (+/-)                 | Yes                     |
| Drugs (MAX TOS = 16)                                                          | N/A            | \$2,982      | N/A                     | \$3,548      | N/A                     | \$258        | N/A                     | 18.99                | -92.70               | 15% (+/-)                 | No                      |
| Aged                                                                          | N/A            | \$2,899      | N/A                     | \$3,414      | N/A                     | \$93         | N/A                     | 17.77                | -97.30               | 15% (+/-)                 | No                      |
| Disabled                                                                      | N/A            | \$3,091      | N/A                     | \$3,697      | N/A                     | \$394        | N/A                     | 19.62                | -89.40               | 15% (+/-)                 | No                      |

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| Measure                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| All Other Services                                                   | N/A            | \$4,158    | N/A                     | \$4,266    | N/A                     | \$4,346    | N/A                     | 2.59                 | 1.88                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | \$1,941    | N/A                     | \$1,938    | N/A                     | \$1,963    | N/A                     | -0.15                | 1.29                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | \$6,266    | N/A                     | \$6,379    | N/A                     | \$6,443    | N/A                     | 1.80                 | 1.01                 | 15% (+/-)                 | Yes                     |
| PERCENT OF FFS DUALS WITH CLAIMS BY SELECTED MAX TYPE OF SERVICE     |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| % FFS Duals with IP Claims (MAX TOS = 01)                            | N/A            | 8.00       | N/A                     | 7.60       | N/A                     | 7.79       | N/A                     | -4.98                | 2.41                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 7.99       | N/A                     | 7.75       | N/A                     | 8.34       | N/A                     | -3.03                | 7.63                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 7.91       | N/A                     | 7.45       | N/A                     | 7.32       | N/A                     | -5.90                | -1.70                | 15% (+/-)                 | Yes                     |
| % FFS Duals with ILTC Claims (MAX TOS = 02,04,05,07)                 | N/A            | 20.42      | N/A                     | 20.43      | N/A                     | 20.37      | N/A                     | 0.03                 | -0.27                | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 38.02      | N/A                     | 38.65      | N/A                     | 38.85      | N/A                     | 1.67                 | 0.51                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 4.52       | N/A                     | 4.61       | N/A                     | 4.68       | N/A                     | 1.91                 | 1.53                 | 15% (+/-)                 | Yes                     |
| % FFS Duals with Drug Claims (MAX TOS = 16)                          | N/A            | 89.24      | N/A                     | 89.84      | N/A                     | 47.75      | N/A                     | 0.67                 | -46.90               | 15% (+/-)                 | No                      |
| Aged                                                                 | N/A            | 90.79      | N/A                     | 91.50      | N/A                     | 41.38      | N/A                     | 0.78                 | -54.80               | 15% (+/-)                 | No                      |
| Disabled                                                             | N/A            | 87.91      | N/A                     | 88.47      | N/A                     | 53.20      | N/A                     | 0.63                 | -39.90               | 15% (+/-)                 | No                      |
| % FFS Duals with All Other Claims                                    | N/A            | 87.08      | N/A                     | 87.79      | N/A                     | 88.12      | N/A                     | 0.81                 | 0.38                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 84.68      | N/A                     | 85.62      | N/A                     | 85.97      | N/A                     | 1.10                 | 0.41                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 89.39      | N/A                     | 89.83      | N/A                     | 90.05      | N/A                     | 0.50                 | 0.24                 | 15% (+/-)                 | Yes                     |
| Avg # IP Days per FFS Dual User (MAX TOS = 01)                       | N/A            | 7          | N/A                     | 7          | N/A                     | 2          | N/A                     | 0.22                 | -74.20               | 15% (+/-)                 | No                      |
| Aged                                                                 | N/A            | 6          | N/A                     | 6          | N/A                     | 1          | N/A                     | -2.91                | -90.90               | 15% (+/-)                 | No                      |
| Disabled                                                             | N/A            | 8          | N/A                     | 8          | N/A                     | 3          | N/A                     | 2.17                 | -62.30               | 15% (+/-)                 | No                      |
| Avg # ILTC Days per FFS Dual User (MAX TOS = 02, 04, 05, 07)         | N/A            | 251        | N/A                     | 251        | N/A                     | 251        | N/A                     | -0.27                | 0.14                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 250        | N/A                     | 250        | N/A                     | 250        | N/A                     | -0.09                | 0.21                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 260        | N/A                     | 256        | N/A                     | 255        | N/A                     | -1.70                | -0.40                | 15% (+/-)                 | Yes                     |
| HIGH-COST FFS DUALS AND EXPENDITURES BY SELECTED MAX TYPE OF SERVICE |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| Number of FFS Duals with FFS Medicaid Paid > \$1,000,000             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Number of FFS Duals with FFS Medicaid Paid > \$500,000               | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01) > \$500,000                        | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07) > \$200,000                             | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16) > \$200,000                                     | N/A            | N/A        | N/A                     | N/A        | N/A                     | 0          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| All Other Services > \$200,000                                       | N/A            | N/A        | N/A                     | N/A        | N/A                     | 5          | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Maximum FFS Medicaid Paid                                            | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$271,313  | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01)                                    | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$108,369  | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07)                                         | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$147,365  | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16)                                                 | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$39,438   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| All Other Services                                                   | N/A            | N/A        | N/A                     | N/A        | N/A                     | \$271,233  | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| FFS EXPENDITURES AND USERS BY MAX PROGRAM TYPE                       |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| FP: Total Medicaid Paid (PGM TYPE = 2)                               | N/A            | \$6,822    | N/A                     | \$3,880    | N/A                     | \$6,066    | N/A                     | -43.10               | 56.34                | 15% (+/-)                 | No                      |
| FP: Number of Users                                                  | N/A            | 141        | N/A                     | 67         | N/A                     | 100        | N/A                     | -52.50               | 49.25                | 15% (+/-)                 | No                      |
| FP: Avg Medicaid Paid per User                                       | N/A            | \$48       | N/A                     | \$58       | N/A                     | \$61       | N/A                     | 19.69                | 4.75                 | 15% (+/-)                 | Yes                     |
| RHC: Total Medicaid Paid (PGM TYPE = 3)                              | N/A            | \$998,815  | N/A                     | \$829,065  | N/A                     | \$767,585  | N/A                     | -17.00               | -7.42                | 15% (+/-)                 | Yes                     |
| RHC: Number of Users                                                 | N/A            | 5,553      | N/A                     | 5,884      | N/A                     | 5,781      | N/A                     | 5.96                 | -1.75                | 15% (+/-)                 | Yes                     |
| RHC: Avg Medicaid Paid per User                                      | N/A            | \$180      | N/A                     | \$141      | N/A                     | \$133      | N/A                     | -21.70               | -5.77                | 15% (+/-)                 | Yes                     |
| FQHC: Total Medicaid Paid (PGM TYPE = 4)                             | N/A            | \$745,857  | N/A                     | \$688,997  | N/A                     | \$761,365  | N/A                     | -7.62                | 10.50                | 15% (+/-)                 | Yes                     |
| FQHC: Number of Users                                                | N/A            | 5,608      | N/A                     | 6,201      | N/A                     | 6,913      | N/A                     | 10.57                | 11.48                | 15% (+/-)                 | Yes                     |

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| Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| FQHC: Avg Medicaid Paid per User                                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | \$133         | N/A                     | \$111         | N/A                     | \$110         | N/A                     | -16.50               | -0.88                | 15% (+/-)                 | Yes                     |
| IHS: Total Medicaid Paid (PGM TYPE = 5)                                                                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | \$0           | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Number of Users                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Avg Medicaid Paid per User                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver: Total Medicaid Paid (PGM TYPE = 6 and 7)                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | \$140,666,861 | N/A                     | \$147,943,671 | N/A                     | \$148,419,340 | N/A                     | 5.17                 | 0.32                 | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Number of Users                                                                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | 5,917         | N/A                     | 5,810         | N/A                     | 5,399         | N/A                     | -1.81                | -7.07                | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Avg Medicaid Paid per User                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | \$23,773      | N/A                     | \$25,464      | N/A                     | \$27,490      | N/A                     | 7.11                 | 7.96                 | 15% (+/-)                 | Yes                     |
| <b>FFS COMMUNITY-BASED LONG-TERM CARE EXPENDITURES AND USERS</b>                                                                                                                                                                                                                                                                                                                                                                                                                     |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total FFS CLTC Medicaid Paid (Excludes CLTC FLAG = 16-20)                                                                                                                                                                                                                                                                                                                                                                                                                            | N/A            | N/A           | N/A                     | \$163,838,216 | N/A                     | \$168,990,128 | N/A                     | N/A                  | 3.15                 | 15% (+/-)                 | Yes                     |
| Number of Dual CLTC Users (Excludes CLTC FLAG = 16-20)                                                                                                                                                                                                                                                                                                                                                                                                                               | N/A            | N/A           | N/A                     | 8,491         | N/A                     | 8,625         | N/A                     | N/A                  | 1.58                 | 15% (+/-)                 | Yes                     |
| Avg FFS CLTC Medicaid Paid per Dual User (Excludes CLTC FLAG = 16-20)                                                                                                                                                                                                                                                                                                                                                                                                                | N/A            | N/A           | N/A                     | \$19,296      | N/A                     | \$19,593      | N/A                     | N/A                  | 1.54                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A           | N/A                     | \$8,681       | N/A                     | \$8,727       | N/A                     | N/A                  | 0.54                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | N/A           | N/A                     | \$25,367      | N/A                     | \$25,828      | N/A                     | N/A                  | 1.82                 | 15% (+/-)                 | Yes                     |
| % FFS Dual Enrollees with CLTC Claims (Excludes CLTC FLAG = 16-20)                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A            | N/A           | N/A                     | 16.94         | N/A                     | 17.32         | N/A                     | N/A                  | 2.23                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A           | N/A                     | 13.21         | N/A                     | 13.71         | N/A                     | N/A                  | 3.80                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | N/A           | N/A                     | 20.52         | N/A                     | 20.64         | N/A                     | N/A                  | 0.59                 | 15% (+/-)                 | Yes                     |
| Total FFS CLTC Medicaid Paid (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                                                                                                                                                                                                                                                                                                                                                                                              | N/A            | N/A           | N/A                     | \$147,943,671 | N/A                     | \$148,419,340 | N/A                     | N/A                  | 0.32                 | 15% (+/-)                 | Yes                     |
| Number of Dual CLTC Users (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A           | N/A                     | 5,810         | N/A                     | 5,399         | N/A                     | N/A                  | -7.07                | 15% (+/-)                 | Yes                     |
| Avg CLTC Medicaid Paid per Dual User (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                                                                                                                                                                                                                                                                                                                                                                                      | N/A            | N/A           | N/A                     | \$25,464      | N/A                     | \$27,490      | N/A                     | N/A                  | 7.96                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A           | N/A                     | \$13,083      | N/A                     | \$13,854      | N/A                     | N/A                  | 5.89                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | N/A           | N/A                     | \$28,669      | N/A                     | \$30,682      | N/A                     | N/A                  | 7.02                 | 15% (+/-)                 | Yes                     |
| % FFS Dual Enrollees with CLTC Claims (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | N/A           | N/A                     | 11.59         | N/A                     | 10.84         | N/A                     | N/A                  | -6.48                | 15% (+/-)                 | Yes                     |
| Aged                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | N/A           | N/A                     | 5.12          | N/A                     | 4.47          | N/A                     | N/A                  | -12.70               | 15% (+/-)                 | Yes                     |
| Disabled                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | N/A           | N/A                     | 17.53         | N/A                     | 16.48         | N/A                     | N/A                  | -6.00                | 15% (+/-)                 | Yes                     |
| <b>FFS INFORMATION FOR TOTAL MEDICAID ENROLLEES (excludes people ever enrolled in HMO/HIOs, with missing eligibility information, S-CHIP only, FP Only, Aliens with only restricted benefits, duals with restricted benefits only, and prescription drug only enrollees) ---- NOTE: S-CHIP only, FP Only, duals with restricted benefits, and Aliens with restricted benefits were NOT excluded prior to 2001. Prescription drug only enrollees were NOT excluded prior to 2003.</b> |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total FFS Enrollees                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | N/A            | 242,036       | N/A                     | 188,627       | N/A                     | 172,090       | N/A                     | -22.10               | -8.77                | 15% (+/-)                 | Yes                     |
| # FFS Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 213,556       | N/A                     | 165,884       | N/A                     | 152,614       | N/A                     | -22.30               | -8.00                | 15% (+/-)                 | Yes                     |
| % FFS Enrollees Who Are Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 65-90%         | 88.23         | Yes                     | 87.94         | Yes                     | 88.68         | Yes                     | -0.33                | 0.84                 | 15% (+/-)                 | Yes                     |
| % Aged Who Are Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 90-100%        | 93.83         | Yes                     | 94.14         | Yes                     | 93.13         | Yes                     | 0.32                 | -1.07                | 15% (+/-)                 | Yes                     |
| % Disabled Who Are Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 85-100%        | 91.29         | Yes                     | 91.67         | Yes                     | 91.80         | Yes                     | 0.41                 | 0.15                 | 15% (+/-)                 | Yes                     |
| % Child Who Are Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 80-100%        | 85.50         | Yes                     | 81.77         | Yes                     | 82.52         | Yes                     | -4.36                | 0.92                 | 15% (+/-)                 | Yes                     |
| % Adults Who Are Recipients                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 80-100%        | 83.00         | Yes                     | 78.99         | No                      | 78.35         | No                      | -4.83                | -0.82                | 15% (+/-)                 | Yes                     |
| Total FFS Person-Years of Enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A            | 183,725       | N/A                     | 146,985       | N/A                     | 139,335       | N/A                     | -20.00               | -5.20                | 15% (+/-)                 | Yes                     |
| Aged Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | N/A            | 24,472        | N/A                     | 23,932        | N/A                     | 23,455        | N/A                     | -2.21                | -1.99                | 10% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | 13,286        | N/A                     | 13,073        | N/A                     | 12,907        | N/A                     | -1.60                | -1.27                | 10% (+/-)                 | Yes                     |
| Aged, Medically Needy (MAX ELIG CD = 21)                                                                                                                                                                                                                                                                                                                                                                                                                                             | N/A            | 993           | N/A                     | 982           | N/A                     | 1,364         | N/A                     | -1.11                | 38.90                | 10% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                                                                                                                                                                                                                                                                                                                                                                                                                                     | N/A            | 401           | N/A                     | 409           | N/A                     | 717           | N/A                     | 2.00                 | 75.31                | 10% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                                                                                                                                                                                                                                                                                                                                                                                                                                        | N/A            | 9,792         | N/A                     | 9,468         | N/A                     | 8,467         | N/A                     | -3.31                | -10.60               | 10% (+/-)                 | No                      |
| 1115 Aged (MAX ELIG CD = 51)                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |

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| Measure                                                                    | Expected Range | 2004 Value      | 2004 Value Within Range | 2005 Value      | 2005 Value Within Range | 2006 Value      | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------------------------|----------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Disabled Total                                                             | N/A            | 94,181          | N/A                     | 94,406          | N/A                     | 95,059          | N/A                     | 0.24                 | 0.69                 | 10% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                          | N/A            | 75,657          | N/A                     | 73,492          | N/A                     | 73,597          | N/A                     | -2.86                | 0.14                 | 10% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                               | N/A            | 8,971           | N/A                     | 11,264          | N/A                     | 11,191          | N/A                     | 25.56                | -0.65                | 10% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                   | N/A            | 1,378           | N/A                     | 1,056           | N/A                     | 1,754           | N/A                     | -23.40               | 66.10                | 10% (+/-)                 | No                      |
| Other Disabled (MAX ELIG CD = 42)                                          | N/A            | 8,175           | N/A                     | 8,594           | N/A                     | 8,517           | N/A                     | 5.13                 | -0.90                | 10% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                           | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Child Total                                                                | N/A            | 88,202          | N/A                     | 46,562          | N/A                     | 36,605          | N/A                     | -47.20               | -21.40               | 10% (+/-)                 | No                      |
| AFDC Child, Cash (MAX ELIG CD = 14)                                        | N/A            | 130             | N/A                     | 85              | N/A                     | 58              | N/A                     | -34.60               | -31.80               | 10% (+/-)                 | No                      |
| AFDC-U Child, Cash (MAX ELIG CD = 16)                                      | N/A            | 35              | N/A                     | 11              | N/A                     | 9               | N/A                     | -68.60               | -18.20               | 10% (+/-)                 | No                      |
| AFDC Child, Medically Needy (MAX ELIG CD = 24)                             | N/A            | 415             | N/A                     | 208             | N/A                     | 105             | N/A                     | -49.90               | -49.50               | 10% (+/-)                 | No                      |
| Child Poverty (MAX ELIG CD = 34)                                           | N/A            | 17,029          | N/A                     | 1,969           | N/A                     | 1,522           | N/A                     | -88.40               | -22.70               | 10% (+/-)                 | No                      |
| Other Child (MAX ELIG CD = 44)                                             | N/A            | 64,239          | N/A                     | 37,911          | N/A                     | 28,438          | N/A                     | -41.00               | -25.00               | 10% (+/-)                 | No                      |
| Foster Care Child (MAX ELIG CD = 48)                                       | N/A            | 6,354           | N/A                     | 6,378           | N/A                     | 6,473           | N/A                     | 0.38                 | 1.49                 | 10% (+/-)                 | Yes                     |
| 1115 Child (MAX ELIG CD = 54)                                              | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Adult Total                                                                | N/A            | 35,181          | N/A                     | 23,727          | N/A                     | 16,971          | N/A                     | -32.60               | -28.50               | 10% (+/-)                 | No                      |
| AFDC Adult, Cash (MAX ELIG CD = 15)                                        | N/A            | 9,102           | N/A                     | 5,751           | N/A                     | 4,232           | N/A                     | -36.80               | -26.40               | 10% (+/-)                 | No                      |
| AFDC-U Adult, Cash (MAX ELIG CD = 17)                                      | N/A            | 4,365           | N/A                     | 2,494           | N/A                     | 1,831           | N/A                     | -42.90               | -26.60               | 10% (+/-)                 | No                      |
| AFDC Adult, Medically Needy (MAX ELIG CD = 25)                             | N/A            | 6,628           | N/A                     | 6,650           | N/A                     | 5,165           | N/A                     | 0.33                 | -22.30               | 10% (+/-)                 | No                      |
| Adult, Poverty (MAX ELIG CD = 35)                                          | N/A            | 3,253           | N/A                     | 1,451           | N/A                     | 1,097           | N/A                     | -55.40               | -24.40               | 10% (+/-)                 | No                      |
| Other Adult (MAX ELIG CD = 45)                                             | N/A            | 11,833          | N/A                     | 7,381           | N/A                     | 4,646           | N/A                     | -37.60               | -37.10               | 10% (+/-)                 | No                      |
| 1115 Adult (MAX ELIG CD = 55)                                              | N/A            | 0               | N/A                     | 0               | N/A                     | 0               | N/A                     | Div by 0             | Div by 0             | 10% (+/-)                 | N/A                     |
| Total FFS Medicaid Paid                                                    | N/A            | \$1,598,924,190 | N/A                     | \$1,633,853,681 | N/A                     | \$1,495,436,978 | N/A                     | 2.19                 | -8.47                | 15% (+/-)                 | Yes                     |
| Avg FFS Medicaid Paid per FFS Enrollee                                     | N/A            | \$6,606         | N/A                     | \$8,662         | N/A                     | \$8,690         | N/A                     | 31.12                | 0.32                 | 15% (+/-)                 | Yes                     |
| Avg FFS Medicaid Paid per FFS Recipient (User of Any Service)              | N/A            | \$7,487         | N/A                     | \$9,849         | N/A                     | \$9,799         | N/A                     | 31.55                | -0.51                | 15% (+/-)                 | Yes                     |
| AVERAGE FFS MEDICAID AMOUNT PAID PER FFS ENROLLEE BY MAX ELIGIBILITY GROUP |                |                 |                         |                 |                         |                 |                         |                      |                      |                           |                         |
| Aged                                                                       | N/A            | \$17,296        | N/A                     | \$19,116        | N/A                     | \$16,616        | N/A                     | 10.52                | -13.10               | 15% (+/-)                 | Yes                     |
| Aged, Cash (MAX ELIG CD = 11)                                              | N/A            | \$7,259         | N/A                     | \$7,937         | N/A                     | \$4,742         | N/A                     | 9.35                 | -40.30               | 15% (+/-)                 | No                      |
| Aged, Medically Needy (MAX ELIG CD = 21)                                   | N/A            | \$7,650         | N/A                     | \$7,906         | N/A                     | \$18,584        | N/A                     | 3.35                 | 135.10               | 15% (+/-)                 | No                      |
| Aged, Poverty (MAX ELIG CD = 31)                                           | N/A            | \$3,051         | N/A                     | \$4,324         | N/A                     | \$3,116         | N/A                     | 41.73                | -27.90               | 15% (+/-)                 | No                      |
| Other Aged (MAX ELIG CD = 41)                                              | N/A            | \$32,478        | N/A                     | \$36,354        | N/A                     | \$35,543        | N/A                     | 11.93                | -2.23                | 15% (+/-)                 | Yes                     |
| 1115 Aged (MAX ELIG CD = 51)                                               | N/A            | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Disabled                                                                   | N/A            | \$10,006        | N/A                     | \$10,788        | N/A                     | \$10,160        | N/A                     | 7.82                 | -5.83                | 15% (+/-)                 | Yes                     |
| Disabled, Cash (MAX ELIG CD = 12)                                          | N/A            | \$8,559         | N/A                     | \$9,355         | N/A                     | \$8,940         | N/A                     | 9.30                 | -4.43                | 15% (+/-)                 | Yes                     |
| Disabled, Medically Needy (MAX ELIG CD = 22)                               | N/A            | \$8,067         | N/A                     | \$8,348         | N/A                     | \$8,328         | N/A                     | 3.48                 | -0.24                | 15% (+/-)                 | Yes                     |
| Disabled, Poverty (MAX ELIG CD = 32, 3A)                                   | N/A            | \$6,137         | N/A                     | \$6,037         | N/A                     | \$3,790         | N/A                     | -1.63                | -37.20               | 15% (+/-)                 | No                      |
| Other Disabled (MAX ELIG CD = 42)                                          | N/A            | \$26,178        | N/A                     | \$26,830        | N/A                     | \$24,413        | N/A                     | 2.49                 | -9.01                | 15% (+/-)                 | Yes                     |
| 1115 Disabled (MAX ELIG CD = 52)                                           | N/A            | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0        | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Child                                                                      | N/A            | \$1,769         | N/A                     | \$2,329         | N/A                     | \$2,799         | N/A                     | 31.62                | 20.17                | 15% (+/-)                 | No                      |
| AFDC Child, Cash (MAX ELIG CD = 14)                                        | N/A            | \$3,354         | N/A                     | \$3,597         | N/A                     | \$2,867         | N/A                     | 7.23                 | -20.30               | 15% (+/-)                 | No                      |
| AFDC-U Child, Cash (MAX ELIG CD = 16)                                      | N/A            | \$2,629         | N/A                     | \$1,321         | N/A                     | \$4,050         | N/A                     | -49.70               | 206.50               | 15% (+/-)                 | No                      |
| AFDC Child, Medically Needy (MAX ELIG CD = 24)                             | N/A            | \$1,645         | N/A                     | \$2,929         | N/A                     | \$6,115         | N/A                     | 78.08                | 108.80               | 15% (+/-)                 | No                      |
| Child Poverty (MAX ELIG CD = 34)                                           | N/A            | \$585           | N/A                     | \$1,096         | N/A                     | \$1,070         | N/A                     | 87.19                | -2.39                | 15% (+/-)                 | Yes                     |
| Other Child (MAX ELIG CD = 44)                                             | N/A            | \$1,372         | N/A                     | \$1,303         | N/A                     | \$1,423         | N/A                     | -5.05                | 9.20                 | 15% (+/-)                 | Yes                     |



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| Measure                                                  | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Foster Care Child (MAX ELIG CD = 48)                     | N/A            | \$8,930       | N/A                     | \$8,774       | N/A                     | \$9,195       | N/A                     | -1.74                | 4.80                 | 15% (+/-)                 | Yes                     |
| 1115 Child (MAX ELIG CD = 54)                            | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Adult                                                    | N/A            | \$2,195       | N/A                     | \$2,084       | N/A                     | \$2,209       | N/A                     | -5.03                | 5.98                 | 15% (+/-)                 | Yes                     |
| AFDC Adult, Cash (MAX ELIG CD = 15)                      | N/A            | \$2,223       | N/A                     | \$2,001       | N/A                     | \$2,170       | N/A                     | -9.97                | 8.44                 | 15% (+/-)                 | Yes                     |
| AFDC-U Adult, Cash (MAX ELIG CD = 17)                    | N/A            | \$1,322       | N/A                     | \$1,063       | N/A                     | \$1,194       | N/A                     | -19.60               | 12.36                | 15% (+/-)                 | Yes                     |
| AFDC Adult, Medically Needy (MAX ELIG CD = 25)           | N/A            | \$2,820       | N/A                     | \$2,427       | N/A                     | \$2,737       | N/A                     | -14.00               | 12.79                | 15% (+/-)                 | Yes                     |
| Adult, Poverty (MAX ELIG CD = 35)                        | N/A            | \$1,475       | N/A                     | \$1,478       | N/A                     | \$1,467       | N/A                     | 0.22                 | -0.73                | 15% (+/-)                 | Yes                     |
| Other Adult (MAX ELIG CD = 45)                           | N/A            | \$2,343       | N/A                     | \$2,305       | N/A                     | \$2,233       | N/A                     | -1.58                | -3.14                | 15% (+/-)                 | Yes                     |
| 1115 Adult (MAX ELIG CD = 55)                            | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| <b>FFS EXPENDITURES AND USERS BY MAX TYPE OF SERVICE</b> |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| IP: Total Medicaid Paid (MAX TOS = 01)                   | N/A            | \$154,365,580 | N/A                     | \$144,151,954 | N/A                     | \$132,782,688 | N/A                     | -6.62                | -7.89                | 15% (+/-)                 | Yes                     |
| IP: Number of Users                                      | N/A            | 25,810        | N/A                     | 21,725        | N/A                     | 19,493        | N/A                     | -15.80               | -10.30               | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Paid per User                           | N/A            | \$5,981       | N/A                     | \$6,635       | N/A                     | \$6,812       | N/A                     | 10.94                | 2.66                 | 15% (+/-)                 | Yes                     |
| IP: Avg Medicaid Covered Days Per User                   | N/A            | 7             | N/A                     | 8             | N/A                     | 7             | N/A                     | 9.51                 | -8.83                | 15% (+/-)                 | Yes                     |
| MH Aged: Total Medicaid Paid (MAX TOS = 02)              | N/A            | \$148,057     | N/A                     | \$794,949     | N/A                     | \$694,674     | N/A                     | 436.90               | -12.60               | 15% (+/-)                 | Yes                     |
| MH Aged: Number of Users                                 | N/A            | 32            | N/A                     | 164           | N/A                     | 147           | N/A                     | 412.50               | -10.40               | 15% (+/-)                 | Yes                     |
| MH Aged: Avg Medicaid Paid per User                      | N/A            | \$4,627       | N/A                     | \$4,847       | N/A                     | \$4,726       | N/A                     | 4.77                 | -2.51                | 15% (+/-)                 | Yes                     |
| IP Psych, Age < 21: Total Medicaid Paid (MAX TOS = 04)   | N/A            | \$28,224,843  | N/A                     | \$24,071,899  | N/A                     | \$27,077,905  | N/A                     | -14.70               | 12.49                | 15% (+/-)                 | Yes                     |
| IP Psych, Age < 21: Number of Users                      | N/A            | 1,247         | N/A                     | 1,038         | N/A                     | 1,028         | N/A                     | -16.80               | -0.96                | 15% (+/-)                 | Yes                     |
| IP Psych, Age < 21: Avg Medicaid Paid per User           | N/A            | \$22,634      | N/A                     | \$23,191      | N/A                     | \$26,340      | N/A                     | 2.46                 | 13.58                | 15% (+/-)                 | Yes                     |
| ICF/MR: Total Medicaid Paid (MAX TOS = 05)               | N/A            | \$52,468,396  | N/A                     | \$53,865,714  | N/A                     | \$56,772,936  | N/A                     | 2.66                 | 5.40                 | 15% (+/-)                 | Yes                     |
| ICF/MR: Number of Users                                  | N/A            | 543           | N/A                     | 544           | N/A                     | 545           | N/A                     | 0.18                 | 0.18                 | 15% (+/-)                 | Yes                     |
| ICF/MR: Avg Medicaid Paid per User                       | N/A            | \$96,627      | N/A                     | \$99,018      | N/A                     | \$104,171     | N/A                     | 2.47                 | 5.20                 | 15% (+/-)                 | Yes                     |
| NF: Total Medicaid Paid (MAX TOS = 07)                   | N/A            | \$346,698,007 | N/A                     | \$377,349,917 | N/A                     | \$392,793,914 | N/A                     | 8.84                 | 4.09                 | 15% (+/-)                 | Yes                     |
| NF: Number of Users                                      | N/A            | 10,865        | N/A                     | 10,850        | N/A                     | 10,742        | N/A                     | -0.14                | -1.00                | 15% (+/-)                 | Yes                     |
| NF: Avg Medicaid Paid per User                           | N/A            | \$31,910      | N/A                     | \$34,779      | N/A                     | \$36,566      | N/A                     | 8.99                 | 5.14                 | 15% (+/-)                 | Yes                     |
| Physician: Total Medicaid Paid (MAX TOS = 08)            | N/A            | \$90,754,137  | N/A                     | \$79,593,242  | N/A                     | \$75,710,009  | N/A                     | -12.30               | -4.88                | 15% (+/-)                 | Yes                     |
| Physician: Number of Users                               | N/A            | 160,942       | N/A                     | 126,030       | N/A                     | 118,099       | N/A                     | -21.70               | -6.29                | 15% (+/-)                 | Yes                     |
| Physician: Avg Medicaid Paid per User                    | N/A            | \$564         | N/A                     | \$632         | N/A                     | \$641         | N/A                     | 12.00                | 1.51                 | 15% (+/-)                 | Yes                     |
| Dental: Total Medicaid Paid (MAX TOS = 09)               | N/A            | \$18,016,937  | N/A                     | \$11,466,206  | N/A                     | \$9,872,106   | N/A                     | -36.40               | -13.90               | 15% (+/-)                 | Yes                     |
| Dental: Number of Users                                  | N/A            | 50,485        | N/A                     | 33,715        | N/A                     | 30,565        | N/A                     | -33.20               | -9.34                | 15% (+/-)                 | Yes                     |
| Dental: Avg Medicaid Paid per User                       | N/A            | \$357         | N/A                     | \$340         | N/A                     | \$323         | N/A                     | -4.70                | -5.03                | 15% (+/-)                 | Yes                     |
| Other Practitioner: Total Medicaid Paid (MAX TOS = 10)   | N/A            | \$10,575,906  | N/A                     | \$3,302,637   | N/A                     | \$3,991,446   | N/A                     | -68.80               | 20.86                | 15% (+/-)                 | No                      |
| Other Practitioner: Number of Users                      | N/A            | 46,294        | N/A                     | 25,964        | N/A                     | 27,271        | N/A                     | -43.90               | 5.03                 | 15% (+/-)                 | Yes                     |
| Other Practitioner: Avg Medicaid Paid per User           | N/A            | \$228         | N/A                     | \$127         | N/A                     | \$146         | N/A                     | -44.30               | 15.06                | 15% (+/-)                 | No                      |
| Outpatient: Total Medicaid Paid (MAX TOS = 11)           | N/A            | \$58,170,035  | N/A                     | \$51,202,661  | N/A                     | \$51,300,645  | N/A                     | -12.00               | 0.19                 | 15% (+/-)                 | Yes                     |
| Outpatient: Number of Users                              | N/A            | 103,393       | N/A                     | 89,310        | N/A                     | 83,984        | N/A                     | -13.60               | -5.96                | 15% (+/-)                 | Yes                     |
| Outpatient: Avg Medicaid Paid per User                   | N/A            | \$563         | N/A                     | \$573         | N/A                     | \$611         | N/A                     | 1.90                 | 6.55                 | 15% (+/-)                 | Yes                     |
| Clinic: Total Medicaid Paid (MAX TOS = 12)               | N/A            | \$34,391,520  | N/A                     | \$29,554,461  | N/A                     | \$23,094,903  | N/A                     | -14.10               | -21.90               | 15% (+/-)                 | No                      |
| Clinic: Number of Users                                  | N/A            | 82,184        | N/A                     | 54,773        | N/A                     | 51,259        | N/A                     | -33.40               | -6.42                | 15% (+/-)                 | Yes                     |
| Clinic: Avg Medicaid Paid per User                       | N/A            | \$418         | N/A                     | \$540         | N/A                     | \$451         | N/A                     | 28.94                | -16.50               | 15% (+/-)                 | No                      |
| Home Health: Total Medicaid Paid (MAX TOS = 13)          | N/A            | \$3,293,526   | N/A                     | \$3,092,386   | N/A                     | \$2,914,966   | N/A                     | -6.11                | -5.74                | 15% (+/-)                 | Yes                     |
| Home Health: Number of Users                             | N/A            | 3,784         | N/A                     | 1,978         | N/A                     | 1,875         | N/A                     | -47.70               | -5.21                | 15% (+/-)                 | Yes                     |

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| Measure                                                                           | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|-----------------------------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Home Health: Avg Medicaid Paid per User                                           | N/A            | \$870         | N/A                     | \$1,563       | N/A                     | \$1,555       | N/A                     | 79.62                | -0.56                | 15% (+/-)                 | Yes                     |
| Lab/Xray: Total Medicaid Paid (MAX TOS = 15)                                      | N/A            | \$51,620,988  | N/A                     | \$46,767,118  | N/A                     | \$47,848,090  | N/A                     | -9.40                | 2.31                 | 15% (+/-)                 | Yes                     |
| Lab/Xray: Number of Users                                                         | N/A            | 133,089       | N/A                     | 107,423       | N/A                     | 101,263       | N/A                     | -19.30               | -5.73                | 15% (+/-)                 | Yes                     |
| Lab/Xray: Avg Medicaid Paid per User                                              | N/A            | \$388         | N/A                     | \$435         | N/A                     | \$473         | N/A                     | 12.24                | 8.54                 | 15% (+/-)                 | Yes                     |
| Drugs: Total Medicaid Paid (MAX TOS = 16)                                         | N/A            | \$353,548,320 | N/A                     | \$401,110,685 | N/A                     | \$247,713,259 | N/A                     | 13.45                | -38.20               | 15% (+/-)                 | No                      |
| Drugs: Number of Users                                                            | N/A            | 182,765       | N/A                     | 148,567       | N/A                     | 117,782       | N/A                     | -18.70               | -20.70               | 15% (+/-)                 | No                      |
| Drugs: Avg Medicaid Paid per User                                                 | N/A            | \$1,934       | N/A                     | \$2,700       | N/A                     | \$2,103       | N/A                     | 39.57                | -22.10               | 15% (+/-)                 | No                      |
| Other Services: Total Medicaid Paid (MAX TOS = 19)                                | N/A            | \$92,976,099  | N/A                     | \$91,312,194  | N/A                     | \$88,081,704  | N/A                     | -1.79                | -3.54                | 15% (+/-)                 | Yes                     |
| Other Services: Number of Users                                                   | N/A            | 41,006        | N/A                     | 30,535        | N/A                     | 23,789        | N/A                     | -25.50               | -22.10               | 15% (+/-)                 | No                      |
| Other Services: Avg Medicaid Paid per User                                        | N/A            | \$2,267       | N/A                     | \$2,990       | N/A                     | \$3,703       | N/A                     | 31.89                | 23.82                | 15% (+/-)                 | No                      |
| Transportation: Total Medicaid Paid (MAX TOS = 26)                                | N/A            | \$22,386,334  | N/A                     | \$21,970,487  | N/A                     | \$20,597,079  | N/A                     | -1.86                | -6.25                | 15% (+/-)                 | Yes                     |
| Transportation: Number of Users                                                   | N/A            | 33,869        | N/A                     | 31,801        | N/A                     | 29,593        | N/A                     | -6.11                | -6.94                | 15% (+/-)                 | Yes                     |
| Transportation: Avg Medicaid Paid per User                                        | N/A            | \$661         | N/A                     | \$691         | N/A                     | \$696         | N/A                     | 4.53                 | 0.74                 | 15% (+/-)                 | Yes                     |
| Personal Care Services: Total Medicaid Paid (MAX TOS = 30)                        | N/A            | \$23,177,996  | N/A                     | \$23,542,193  | N/A                     | \$32,977,900  | N/A                     | 1.57                 | 40.08                | 15% (+/-)                 | No                      |
| Personal Care Services: Number of Users                                           | N/A            | 4,650         | N/A                     | 4,244         | N/A                     | 5,478         | N/A                     | -8.73                | 29.08                | 15% (+/-)                 | No                      |
| Personal Care Services: Avg Medicaid Paid per User                                | N/A            | \$4,985       | N/A                     | \$5,547       | N/A                     | \$6,020       | N/A                     | 11.29                | 8.53                 | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Total Medicaid Paid (MAX TOS = 31)                      | N/A            | \$2,042,960   | N/A                     | \$1,227,587   | N/A                     | \$1,186,069   | N/A                     | -39.90               | -3.38                | 15% (+/-)                 | Yes                     |
| Targeted Case Management: Number of Users                                         | N/A            | 8,908         | N/A                     | 2,691         | N/A                     | 2,068         | N/A                     | -69.80               | -23.20               | 15% (+/-)                 | No                      |
| Targeted Case Management: Avg Medicaid Paid per User                              | N/A            | \$229         | N/A                     | \$456         | N/A                     | \$574         | N/A                     | 98.91                | 25.72                | 15% (+/-)                 | No                      |
| Rehabilitation Services: Total Medicaid Paid (MAX TOS = 33)                       | N/A            | \$57,967,828  | N/A                     | \$109,576,249 | N/A                     | \$112,476,799 | N/A                     | 89.03                | 2.65                 | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Number of Users                                          | N/A            | 19,416        | N/A                     | 16,282        | N/A                     | 14,479        | N/A                     | -16.10               | -11.10               | 15% (+/-)                 | Yes                     |
| Rehabilitation Services: Avg Medicaid Paid per User                               | N/A            | \$2,986       | N/A                     | \$6,730       | N/A                     | \$7,768       | N/A                     | 125.40               | 15.43                | 15% (+/-)                 | No                      |
| PT/OT/Speech/Hearing: Total Medicaid Paid (MAX TOS = 34)                          | N/A            | \$3,504,977   | N/A                     | \$3,207,575   | N/A                     | \$2,997,205   | N/A                     | -8.49                | -6.56                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Number of Users                                             | N/A            | 11,363        | N/A                     | 8,970         | N/A                     | 8,474         | N/A                     | -21.10               | -5.53                | 15% (+/-)                 | Yes                     |
| PT/OT/Speech/Hearing: Avg Medicaid Paid per User                                  | N/A            | \$308         | N/A                     | \$358         | N/A                     | \$354         | N/A                     | 15.93                | -1.09                | 15% (+/-)                 | Yes                     |
| Hospice: Total Medicaid Paid (MAX TOS = 35)                                       | N/A            | \$4,296,579   | N/A                     | \$5,876,875   | N/A                     | \$8,633,049   | N/A                     | 36.78                | 46.90                | 15% (+/-)                 | No                      |
| Hospice: Number of Users                                                          | N/A            | 621           | N/A                     | 637           | N/A                     | 775           | N/A                     | 2.58                 | 21.66                | 15% (+/-)                 | No                      |
| Hospice: Avg Medicaid Paid per User                                               | N/A            | \$6,919       | N/A                     | \$9,226       | N/A                     | \$11,139      | N/A                     | 33.34                | 20.74                | 15% (+/-)                 | No                      |
| Durable Medical Equipment: Total Medicaid Paid (MAX TOS = 51)                     | N/A            | \$20,927,115  | N/A                     | \$20,360,137  | N/A                     | \$20,035,618  | N/A                     | -2.71                | -1.59                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Number of Users                                        | N/A            | 47,009        | N/A                     | 44,005        | N/A                     | 41,239        | N/A                     | -6.39                | -6.29                | 15% (+/-)                 | Yes                     |
| Durable Medical Equipment: Avg Medicaid Paid per User                             | N/A            | \$445         | N/A                     | \$463         | N/A                     | \$486         | N/A                     | 3.93                 | 5.01                 | 15% (+/-)                 | Yes                     |
| Residential Care: Total Medicaid Paid (MAX TOS = 52)                              | N/A            | \$87,289,792  | N/A                     | \$73,978,180  | N/A                     | \$79,103,707  | N/A                     | -15.20               | 6.93                 | 15% (+/-)                 | Yes                     |
| Residential Care: Number of Users                                                 | N/A            | 4,264         | N/A                     | 3,456         | N/A                     | 3,579         | N/A                     | -18.90               | 3.56                 | 15% (+/-)                 | Yes                     |
| Residential Care: Avg Medicaid Paid per User                                      | N/A            | \$20,471      | N/A                     | \$21,406      | N/A                     | \$22,102      | N/A                     | 4.56                 | 3.25                 | 15% (+/-)                 | Yes                     |
| Psych Services: Total Medicaid Paid (MAX TOS = 53)                                | N/A            | \$49,874,130  | N/A                     | \$50,779,904  | N/A                     | \$52,319,490  | N/A                     | 1.82                 | 3.03                 | 15% (+/-)                 | Yes                     |
| Psych Services: Number of Users                                                   | N/A            | 65,043        | N/A                     | 49,714        | N/A                     | 47,792        | N/A                     | -23.60               | -3.87                | 15% (+/-)                 | Yes                     |
| Psych Services: Avg Medicaid Paid per User                                        | N/A            | \$767         | N/A                     | \$1,021       | N/A                     | \$1,095       | N/A                     | 33.21                | 7.18                 | 15% (+/-)                 | Yes                     |
| Adult Day Care: Total Medicaid Paid (MAX TOS = 54)                                | N/A            | \$23,469,270  | N/A                     | \$14,695      | N/A                     | \$0           | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Number of Users                                                   | N/A            | 3,408         | N/A                     | 3             | N/A                     | 0             | N/A                     | -99.90               | -100.00              | 15% (+/-)                 | No                      |
| Adult Day Care: Avg Medicaid Paid per User                                        | N/A            | \$6,887       | N/A                     | \$4,898       | N/A                     | Div by 0      | N/A                     | -28.90               | Div by 0             | 15% (+/-)                 | N/A                     |
| AVERAGE FFS MEDICAID AMOUNT PAID PER FFS ENROLLEE BY SELECTED MAX TYPE OF SERVICE |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Inpatient Hospital (MAX TOS = 01)                                                 | N/A            | \$638         | N/A                     | \$764         | N/A                     | \$772         | N/A                     | 19.82                | 0.96                 | 15% (+/-)                 | Yes                     |
| Aged                                                                              | N/A            | \$188         | N/A                     | \$134         | N/A                     | \$125         | N/A                     | -28.60               | -6.64                | 15% (+/-)                 | Yes                     |



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| Measure                                                              | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value | 2005 Value Within Range | 2006 Value | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|----------------------------------------------------------------------|----------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Disabled                                                             | N/A            | \$1,250    | N/A                     | \$1,276    | N/A                     | \$1,205    | N/A                     | 2.09                 | -5.55                | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | \$157      | N/A                     | \$177      | N/A                     | \$175      | N/A                     | 12.32                | -1.12                | 15% (+/-)                 | Yes                     |
| Adult                                                                | N/A            | \$517      | N/A                     | \$517      | N/A                     | \$524      | N/A                     | -0.04                | 1.46                 | 15% (+/-)                 | Yes                     |
| ILTC (MAX TOS = 02,04,05,07)                                         | N/A            | \$1,766    | N/A                     | \$2,418    | N/A                     | \$2,774    | N/A                     | 36.88                | 14.72                | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | \$12,324   | N/A                     | \$13,681   | N/A                     | \$14,434   | N/A                     | 11.01                | 5.50                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | \$1,094    | N/A                     | \$1,149    | N/A                     | \$1,226    | N/A                     | 5.02                 | 6.65                 | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | \$258      | N/A                     | \$431      | N/A                     | \$606      | N/A                     | 66.89                | 40.53                | 15% (+/-)                 | No                      |
| Adult                                                                | N/A            | \$3        | N/A                     | \$4        | N/A                     | \$6        | N/A                     | 63.50                | 48.85                | 15% (+/-)                 | No                      |
| Drugs (MAX TOS = 16)                                                 | N/A            | \$1,461    | N/A                     | \$2,126    | N/A                     | \$1,439    | N/A                     | 45.58                | -32.30               | 15% (+/-)                 | No                      |
| Aged                                                                 | N/A            | \$2,860    | N/A                     | \$3,373    | N/A                     | \$101      | N/A                     | 17.96                | -97.00               | 15% (+/-)                 | No                      |
| Disabled                                                             | N/A            | \$2,621    | N/A                     | \$3,118    | N/A                     | \$2,338    | N/A                     | 18.97                | -25.00               | 15% (+/-)                 | No                      |
| Child                                                                | N/A            | \$261      | N/A                     | \$350      | N/A                     | \$413      | N/A                     | 33.96                | 17.91                | 15% (+/-)                 | No                      |
| Adult                                                                | N/A            | \$390      | N/A                     | \$412      | N/A                     | \$470      | N/A                     | 5.46                 | 14.24                | 15% (+/-)                 | Yes                     |
| All Other Services                                                   | N/A            | \$2,741    | N/A                     | \$3,353    | N/A                     | \$3,705    | N/A                     | 22.33                | 10.49                | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | \$1,924    | N/A                     | \$1,928    | N/A                     | \$1,956    | N/A                     | 0.18                 | 1.47                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | \$5,041    | N/A                     | \$5,245    | N/A                     | \$5,391    | N/A                     | 4.05                 | 2.77                 | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | \$1,093    | N/A                     | \$1,371    | N/A                     | \$1,606    | N/A                     | 25.50                | 17.09                | 15% (+/-)                 | No                      |
| Adult                                                                | N/A            | \$1,285    | N/A                     | \$1,152    | N/A                     | \$1,209    | N/A                     | -10.40               | 4.90                 | 15% (+/-)                 | Yes                     |
| PERCENT OF FFS ENROLLEES WITH CLAIMS BY SELECTED MAX TYPE OF SERVICE |                |            |                         |            |                         |            |                         |                      |                      |                           |                         |
| % FFS Enrollees with IP Claims (MAX TOS = 01)                        | N/A            | 10.66      | N/A                     | 11.52      | N/A                     | 11.33      | N/A                     | 8.01                 | -1.65                | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 8.09       | N/A                     | 7.76       | N/A                     | 8.36       | N/A                     | -4.14                | 7.69                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 14.19      | N/A                     | 14.21      | N/A                     | 13.58      | N/A                     | 0.13                 | -4.44                | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | 5.30       | N/A                     | 5.75       | N/A                     | 6.30       | N/A                     | 8.47                 | 9.53                 | 15% (+/-)                 | Yes                     |
| Adult                                                                | N/A            | 16.45      | N/A                     | 15.92      | N/A                     | 13.68      | N/A                     | -3.26                | -14.10               | 15% (+/-)                 | Yes                     |
| % FFS Enrollees with ILTC Claims (MAX TOS = 02,04,05,07)             | N/A            | 5.23       | N/A                     | 6.66       | N/A                     | 7.22       | N/A                     | 27.31                | 8.41                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 37.72      | N/A                     | 38.46      | N/A                     | 38.66      | N/A                     | 1.96                 | 0.52                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 2.76       | N/A                     | 2.86       | N/A                     | 2.88       | N/A                     | 3.61                 | 0.82                 | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | 0.91       | N/A                     | 1.36       | N/A                     | 1.63       | N/A                     | 48.95                | 19.77                | 15% (+/-)                 | No                      |
| Adult                                                                | N/A            | 0.07       | N/A                     | 0.10       | N/A                     | 0.12       | N/A                     | 48.27                | 16.51                | 15% (+/-)                 | No                      |
| % FFS Enrollees with Drug Claims (MAX TOS = 16)                      | N/A            | 75.51      | N/A                     | 78.76      | N/A                     | 68.44      | N/A                     | 4.31                 | -13.10               | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 89.77      | N/A                     | 90.69      | N/A                     | 41.16      | N/A                     | 1.03                 | -54.60               | 15% (+/-)                 | No                      |
| Disabled                                                             | N/A            | 85.63      | N/A                     | 86.54      | N/A                     | 77.16      | N/A                     | 1.07                 | -10.80               | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | 62.71      | N/A                     | 63.31      | N/A                     | 65.23      | N/A                     | 0.95                 | 3.03                 | 15% (+/-)                 | Yes                     |
| Adult                                                                | N/A            | 70.61      | N/A                     | 66.11      | N/A                     | 64.28      | N/A                     | -6.37                | -2.77                | 15% (+/-)                 | Yes                     |
| % FFS Enrollees with All Other Claims                                | N/A            | 85.30      | N/A                     | 84.72      | N/A                     | 85.92      | N/A                     | -0.68                | 1.42                 | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 83.97      | N/A                     | 85.07      | N/A                     | 85.47      | N/A                     | 1.31                 | 0.48                 | 15% (+/-)                 | Yes                     |
| Disabled                                                             | N/A            | 89.49      | N/A                     | 89.83      | N/A                     | 90.43      | N/A                     | 0.38                 | 0.67                 | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | 83.49      | N/A                     | 79.38      | N/A                     | 80.03      | N/A                     | -4.93                | 0.82                 | 15% (+/-)                 | Yes                     |
| Adult                                                                | N/A            | 79.50      | N/A                     | 74.49      | N/A                     | 73.97      | N/A                     | -6.31                | -0.69                | 15% (+/-)                 | Yes                     |
| Avg # IP Days per FFS User                                           | N/A            | 7          | N/A                     | 8          | N/A                     | 7          | N/A                     | 9.51                 | -8.83                | 15% (+/-)                 | Yes                     |
| Aged                                                                 | N/A            | 6          | N/A                     | 6          | N/A                     | 1          | N/A                     | -3.45                | -87.80               | 15% (+/-)                 | No                      |
| Disabled                                                             | N/A            | 10         | N/A                     | 10         | N/A                     | 9          | N/A                     | 2.51                 | -7.06                | 15% (+/-)                 | Yes                     |
| Child                                                                | N/A            | 4          | N/A                     | 4          | N/A                     | 4          | N/A                     | 0.24                 | -7.79                | 15% (+/-)                 | Yes                     |

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| Measure                                                                         | Expected Range | 2004 Value    | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|---------------------------------------------------------------------------------|----------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Adult                                                                           | N/A            | 4             | N/A                     | 4             | N/A                     | 4             | N/A                     | -1.99                | 8.06                 | 15% (+/-)                 | Yes                     |
| Avg # ILTC Days per FFS User                                                    | N/A            | 228           | N/A                     | 230           | N/A                     | 231           | N/A                     | 0.61                 | 0.62                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | 250           | N/A                     | 250           | N/A                     | 250           | N/A                     | 0.13                 | 0.07                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | 199           | N/A                     | 194           | N/A                     | 196           | N/A                     | -2.50                | 1.15                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | 83            | N/A                     | 94            | N/A                     | 108           | N/A                     | 12.45                | 14.98                | 15% (+/-)                 | Yes                     |
| Adult                                                                           | N/A            | 11            | N/A                     | 7             | N/A                     | 18            | N/A                     | -29.40               | 136.60               | 15% (+/-)                 | No                      |
| <b>HIGH-COST FFS ENROLLEES AND EXPENDITURES BY SELECTED MAX TYPE OF SERVICE</b> |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Number of FFS Enrollees with FFS Medicaid Paid > \$1,000,000                    | N/A            | N/A           | N/A                     | N/A           | N/A                     | 1             | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Number of FFS Enrollees with FFS Medicaid Paid > \$500,000                      | N/A            | N/A           | N/A                     | N/A           | N/A                     | 4             | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01) > \$500,000                                   | N/A            | N/A           | N/A                     | N/A           | N/A                     | 3             | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07) > \$200,000                                        | N/A            | N/A           | N/A                     | N/A           | N/A                     | 0             | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16) > \$200,000                                                | N/A            | N/A           | N/A                     | N/A           | N/A                     | 3             | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| All Other Services > \$200,000                                                  | N/A            | N/A           | N/A                     | N/A           | N/A                     | 14            | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Maximum FFS Medicaid Paid                                                       | N/A            | N/A           | N/A                     | N/A           | N/A                     | \$1,784,950   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Inpatient Hospital (MAX TOS = 01)                                               | N/A            | N/A           | N/A                     | N/A           | N/A                     | \$682,583     | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| ILTC (MAX TOS = 02,04,05,07)                                                    | N/A            | N/A           | N/A                     | N/A           | N/A                     | \$188,067     | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| Drugs (MAX TOS = 16)                                                            | N/A            | N/A           | N/A                     | N/A           | N/A                     | \$315,327     | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| All Other Services                                                              | N/A            | N/A           | N/A                     | N/A           | N/A                     | \$1,170,964   | N/A                     | N/A                  | N/A                  | N/A                       | N/A                     |
| <b>FFS EXPENDITURES AND USERS BY MAX PROGRAM TYPE</b>                           |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| FP: Total Medicaid Paid (PGM TYPE = 2)                                          | N/A            | \$532,255     | N/A                     | \$144,112     | N/A                     | \$78,834      | N/A                     | -72.90               | -45.30               | 15% (+/-)                 | No                      |
| FP: Number of Users                                                             | N/A            | 8,248         | N/A                     | 2,832         | N/A                     | 1,381         | N/A                     | -65.70               | -51.20               | 15% (+/-)                 | No                      |
| FP: Avg Medicaid Paid per User                                                  | N/A            | \$65          | N/A                     | \$51          | N/A                     | \$57          | N/A                     | -21.10               | 12.18                | 15% (+/-)                 | Yes                     |
| RHC: Total Medicaid Paid (PGM TYPE = 3)                                         | N/A            | \$8,578,564   | N/A                     | \$6,346,121   | N/A                     | \$5,769,631   | N/A                     | -26.00               | -9.08                | 15% (+/-)                 | Yes                     |
| RHC: Number of Users                                                            | N/A            | 30,856        | N/A                     | 20,600        | N/A                     | 18,191        | N/A                     | -33.20               | -11.70               | 15% (+/-)                 | Yes                     |
| RHC: Avg Medicaid Paid per User                                                 | N/A            | \$278         | N/A                     | \$308         | N/A                     | \$317         | N/A                     | 10.81                | 2.96                 | 15% (+/-)                 | Yes                     |
| FQHC: Total Medicaid Paid (PGM TYPE = 4)                                        | N/A            | \$13,529,574  | N/A                     | \$10,830,590  | N/A                     | \$10,537,755  | N/A                     | -19.90               | -2.70                | 15% (+/-)                 | Yes                     |
| FQHC: Number of Users                                                           | N/A            | 46,714        | N/A                     | 32,268        | N/A                     | 31,787        | N/A                     | -30.90               | -1.49                | 15% (+/-)                 | Yes                     |
| FQHC: Avg Medicaid Paid per User                                                | N/A            | \$290         | N/A                     | \$336         | N/A                     | \$332         | N/A                     | 15.89                | -1.23                | 15% (+/-)                 | Yes                     |
| IHS: Total Medicaid Paid (PGM TYPE = 5)                                         | N/A            | \$0           | N/A                     | \$0           | N/A                     | \$0           | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Number of Users                                                            | N/A            | 0             | N/A                     | 0             | N/A                     | 0             | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| IHS: Avg Medicaid Paid per User                                                 | N/A            | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | Div by 0             | Div by 0             | 15% (+/-)                 | N/A                     |
| Section 1915(c) Waiver: Total Medicaid Paid (PGM TYPE = 6 and 7)                | N/A            | \$227,567,460 | N/A                     | \$239,077,172 | N/A                     | \$243,430,454 | N/A                     | 5.06                 | 1.82                 | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Number of Users                                         | N/A            | 8,623         | N/A                     | 8,608         | N/A                     | 8,146         | N/A                     | -0.17                | -5.37                | 15% (+/-)                 | Yes                     |
| Section 1915(c) Waiver: Avg Medicaid Paid per User                              | N/A            | \$26,391      | N/A                     | \$27,774      | N/A                     | \$29,883      | N/A                     | 5.24                 | 7.60                 | 15% (+/-)                 | Yes                     |
| <b>FFS COMMUNITY-BASED LONG-TERM CARE EXPENDITURES AND USERS</b>                |                |               |                         |               |                         |               |                         |                      |                      |                           |                         |
| Total FFS CLTC Medicaid Paid (Excludes CLTC FLAG = 16-20)                       | N/A            | N/A           | N/A                     | \$267,600,584 | N/A                     | \$280,636,867 | N/A                     | N/A                  | 4.87                 | 15% (+/-)                 | Yes                     |
| Number of CLTC Users (Excludes CLTC FLAG = 16-20)                               | N/A            | N/A           | N/A                     | 14,341        | N/A                     | 14,899        | N/A                     | N/A                  | 3.89                 | 15% (+/-)                 | Yes                     |
| Avg FFS CLTC Medicaid Paid per User (Excludes CLTC FLAG = 16-20)                | N/A            | N/A           | N/A                     | \$18,660      | N/A                     | \$18,836      | N/A                     | N/A                  | 0.94                 | 15% (+/-)                 | Yes                     |
| Aged                                                                            | N/A            | N/A           | N/A                     | \$8,729       | N/A                     | \$8,771       | N/A                     | N/A                  | 0.48                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                        | N/A            | N/A           | N/A                     | \$21,820      | N/A                     | \$21,824      | N/A                     | N/A                  | 0.02                 | 15% (+/-)                 | Yes                     |
| Child                                                                           | N/A            | N/A           | N/A                     | \$9,548       | N/A                     | \$12,248      | N/A                     | N/A                  | 28.27                | 15% (+/-)                 | No                      |
| Adult                                                                           | N/A            | N/A           | N/A                     | \$1,134       | N/A                     | \$1,566       | N/A                     | N/A                  | 38.10                | 15% (+/-)                 | No                      |
| % FFS Enrollees with CLTC Claims (Excludes CLTC FLAG = 16-20)                   | N/A            | N/A           | N/A                     | 7.60          | N/A                     | 8.66          | N/A                     | N/A                  | 13.87                | 15% (+/-)                 | Yes                     |

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| Measure                                                                                        | Expected Range | 2004 Value | 2004 Value Within Range | 2005 Value    | 2005 Value Within Range | 2006 Value    | 2006 Value Within Range | % Change 2004 - 2005 | % Change 2005 - 2006 | Cross Year Expected Range | Cross Year Within Range |
|------------------------------------------------------------------------------------------------|----------------|------------|-------------------------|---------------|-------------------------|---------------|-------------------------|----------------------|----------------------|---------------------------|-------------------------|
| Aged                                                                                           | N/A            | N/A        | N/A                     | 13.02         | N/A                     | 13.54         | N/A                     | N/A                  | 4.00                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                                       | N/A            | N/A        | N/A                     | 11.55         | N/A                     | 12.07         | N/A                     | N/A                  | 4.49                 | 15% (+/-)                 | Yes                     |
| Child                                                                                          | N/A            | N/A        | N/A                     | 0.52          | N/A                     | 0.50          | N/A                     | N/A                  | -3.68                | 15% (+/-)                 | Yes                     |
| Adult                                                                                          | N/A            | N/A        | N/A                     | 0.32          | N/A                     | 0.38          | N/A                     | N/A                  | 19.30                | 15% (+/-)                 | No                      |
| Total FFS CLTC Medicaid Paid (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)        | N/A            | N/A        | N/A                     | \$239,077,172 | N/A                     | \$243,430,454 | N/A                     | N/A                  | 1.82                 | 15% (+/-)                 | Yes                     |
| Number of CLTC Users (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)                | N/A            | N/A        | N/A                     | 8,608         | N/A                     | 8,146         | N/A                     | N/A                  | -5.37                | 15% (+/-)                 | Yes                     |
| Avg FFS CLTC Medicaid Paid per User (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20) | N/A            | N/A        | N/A                     | \$27,774      | N/A                     | \$29,883      | N/A                     | N/A                  | 7.60                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                           | N/A            | N/A        | N/A                     | \$13,197      | N/A                     | \$14,045      | N/A                     | N/A                  | 6.43                 | 15% (+/-)                 | Yes                     |
| Disabled                                                                                       | N/A            | N/A        | N/A                     | \$30,221      | N/A                     | \$32,269      | N/A                     | N/A                  | 6.78                 | 15% (+/-)                 | Yes                     |
| Child                                                                                          | N/A            | N/A        | N/A                     | \$23,927      | N/A                     | \$23,739      | N/A                     | N/A                  | -0.79                | 15% (+/-)                 | Yes                     |
| Adult                                                                                          | N/A            | N/A        | N/A                     | Div by 0      | N/A                     | Div by 0      | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |
| % FFS Enrollees with CLTC Claims (Section 1915(c) Claims Only - Excludes CLTC FLAG = 11-20)    | N/A            | N/A        | N/A                     | 4.56          | N/A                     | 4.73          | N/A                     | N/A                  | 3.73                 | 15% (+/-)                 | Yes                     |
| Aged                                                                                           | N/A            | N/A        | N/A                     | 5.06          | N/A                     | 4.41          | N/A                     | N/A                  | -12.80               | 15% (+/-)                 | Yes                     |
| Disabled                                                                                       | N/A            | N/A        | N/A                     | 7.76          | N/A                     | 7.41          | N/A                     | N/A                  | -4.51                | 15% (+/-)                 | Yes                     |
| Child                                                                                          | N/A            | N/A        | N/A                     | 0.15          | N/A                     | 0.18          | N/A                     | N/A                  | 20.03                | 15% (+/-)                 | No                      |
| Adult                                                                                          | N/A            | N/A        | N/A                     | 0.00          | N/A                     | 0.00          | N/A                     | N/A                  | Div by 0             | 15% (+/-)                 | N/A                     |