

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Cash Based												
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$11,438.90	\$8,020.74	\$6,216.02	\$2,612.84	\$0.00	\$0.00	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 96-97	\$13,535.28	\$8,388.91	\$7,164.80	\$3,174.99	\$0.00	\$0.00	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 97-98	\$13,297.59	\$8,457.61	\$7,186.27	\$3,036.03	\$0.00	\$0.00	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
% Change from FY 96-97	-1.76%	0.82%	0.30%	-4.38%	0.00%	0.00%	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 98-99	\$14,162.38	\$9,783.47	\$7,726.27	\$3,129.26	\$0.00	\$0.00	\$1,466.09	\$2,023.85	\$6,273.01	\$3,576.20	\$1,023.67	\$4,950.52
% Change from FY 97-98	6.50%	15.68%	7.51%	3.07%	0.00%	0.00%	6.57%	-7.07%	-6.98%	-3.01%	-25.28%	6.90%
FY 99-00	\$15,165.91	\$10,684.00	\$8,694.77	\$3,440.55	\$0.00	\$0.00	\$1,544.55	\$2,203.16	\$5,430.96	\$3,273.68	\$917.32	\$5,166.43
% Change from FY 98-99	7.09%	9.20%	12.54%	9.95%	0.00%	0.00%	5.35%	8.86%	-13.42%	-8.46%	-10.39%	4.36%
FY 00-01	\$15,432.14	\$11,744.36	\$9,715.80	\$3,277.53	\$0.00	\$0.00	\$1,570.79	\$2,351.33	\$4,801.68	\$2,966.06	\$959.50	\$5,143.57
% Change from FY 99-00	1.76%	9.92%	11.74%	-4.74%	0.00%	0.00%	1.70%	6.73%	-11.59%	-9.40%	4.60%	-0.44%
FY 01-02	\$16,957.98	\$11,721.70	\$9,956.32	\$3,125.56	\$0.00	\$0.00	\$1,532.61	\$2,530.66	\$4,760.46	\$9,774.77	\$963.16	\$5,202.22
% Change from FY 00-01	9.89%	-0.19%	2.48%	-4.64%	0.00%	0.00%	-2.43%	7.63%	-0.86%	229.55%	0.38%	1.14%
FY 02-03	\$16,494.52	\$11,762.69	\$11,055.94	\$3,491.83	\$0.00	\$31,060.42	\$1,369.03	\$2,713.74	\$5,610.49	\$11,883.60	\$886.72	\$5,044.89
% Change from FY 01-02	-2.73%	0.35%	11.04%	11.72%	0.00%	100.00%	-10.67%	7.23%	17.86%	21.57%	-7.94%	-3.02%
FY 03-04	\$18,128.57	\$13,613.56	\$11,948.52	\$3,920.01	\$0.00	\$25,911.25	\$1,208.87	\$3,045.19	\$7,713.47	\$11,976.57	\$967.47	\$5,080.22
% Change from FY 02-03	9.91%	15.74%	8.07%	12.26%	0.00%	-16.58%	-11.70%	12.21%	37.48%	0.78%	9.11%	0.70%
FY 04-05	\$18,245.74	\$13,173.45	\$11,412.69	\$3,264.08	\$0.00	\$28,960.12	\$1,326.13	\$2,932.08	\$6,325.89	\$8,986.20	\$1,141.32	\$4,700.29
% Change from FY 03-04	0.65%	-3.23%	-4.48%	-16.73%	0.00%	11.77%	9.70%	-3.71%	-17.99%	-24.97%	17.97%	-7.48%
FY 05-06	\$18,579.52	\$14,300.68	\$11,684.90	\$3,380.33	\$0.00	\$36,273.76	\$1,442.86	\$2,996.84	\$7,801.53	\$9,282.78	\$1,213.51	\$4,959.65
% Change from FY 04-05	1.83%	8.56%	2.39%	3.56%	0.00%	25.25%	8.80%	2.21%	23.33%	3.30%	6.33%	5.52%
FY 06-07	\$18,829.33	\$14,754.25	\$11,640.75	\$3,870.97	\$1,479.60	\$24,845.05	\$1,602.06	\$3,230.18	\$9,308.66	\$10,738.20	\$1,328.20	\$5,211.29
% Change from FY 05-06	1.34%	3.17%	-0.38%	14.51%	100.00%	-31.51%	11.03%	7.79%	19.32%	15.68%	9.45%	5.07%
FY 07-08 Projection	\$20,262.34	\$15,451.00	\$12,420.70	\$4,127.34	\$1,562.70	\$25,157.83	\$1,700.67	\$3,446.82	\$9,881.05	\$11,715.65	\$1,430.07	\$5,657.26
% Change from FY 06-07	7.61%	4.72%	6.70%	6.62%	5.62%	1.26%	6.16%	6.71%	6.15%	9.10%	7.67%	8.56%
FY 08-09 Projection	\$21,161.82	\$15,818.17	\$12,836.38	\$4,313.73	\$1,640.14	\$25,098.03	\$1,765.77	\$3,598.01	\$10,099.97	\$12,108.22	\$1,546.12	\$5,867.19
% Change from FY 07-08	4.44%	2.38%	3.35%	4.52%	4.96%	-0.24%	3.83%	4.39%	2.22%	3.35%	8.11%	3.71%
FY 09-10 Projection	\$21,670.24	\$16,631.44	\$13,074.04	\$4,546.77	\$1,728.75	\$24,828.20	\$1,830.87	\$3,775.34	\$10,318.89	\$12,500.79	\$1,662.17	\$6,032.54
% Change from FY 08-09	2.40%	5.14%	1.85%	5.40%	5.40%	-1.08%	3.69%	4.93%	2.17%	3.24%	7.51%	2.82%
Does not include Upper Payment Limit Financing or financing bills.												
Starting in FY 02-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category.												