

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)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	-	\$2,612.84	-	-	-	-	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	-	\$3,174.99	-	-	-	-	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	-	\$3,036.03	-	-	-	-	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-	-4.38%	-	-	-	-	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	-	\$3,129.24	-	-	-	-	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	-	3.07%	-	-	-	-	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	-	\$3,440.54	-	-	-	-	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	-	9.95%	-	-	-	-	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	-	\$3,277.51	-	-	-	-	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-	-4.74%	-	-	-	-	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	-	\$3,125.56	-	-	-	-	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	-	\$3,425.30	-	-	-	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	-	\$3,853.40	-	-	-	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	-	12.50%	-	-	-	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	-	\$3,224.86	-	-	-	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-	-16.31%	-	-	-	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	-	\$3,315.44	-	-	-	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	-	2.81%	-	-	-	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	-	\$3,925.23	\$1,467.77	-	-	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	-	18.39%	-	-	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	-	\$4,260.90	\$2,132.72	-	-	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	-	8.55%	45.30%	-	-	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	-	\$4,244.04	\$2,489.04	-	-	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-	-0.40%	16.71%	-	-	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,455.97	\$15,862.64	\$13,373.23	-	\$3,658.12	\$2,337.91	\$689.29	-	\$20,511.28	\$1,632.88	\$3,536.01	\$8,401.86	\$12,655.02	\$1,213.77	\$4,975.87
Percent Change	-5.92%	-10.43%	-6.04%	-	-13.81%	-6.07%	-	-	-7.86%	-11.13%	-5.64%	-2.91%	-14.83%	-3.28%	-13.36%
FY 2010-11	\$20,336.39	\$17,105.76	\$14,635.16	-	\$3,741.31	\$2,848.31	\$2,316.20	-	\$19,033.37	\$1,711.49	\$4,014.76	\$8,894.53	\$14,661.32	\$1,428.00	\$5,063.72
Percent Change	4.53%	7.84%	9.44%	-	2.27%	21.83%	236.03%	-	-7.21%	4.81%	13.54%	5.86%	15.85%	17.65%	1.77%
FY 2011-12	\$20,300.66	\$16,955.03	\$14,209.99	\$8,877.60	\$3,531.55	\$2,695.27	\$2,423.80	\$2,185.53	\$17,216.60	\$1,569.28	\$3,783.82	\$8,354.70	\$15,148.44	\$1,298.38	\$4,717.85
Percent Change	-0.18%	-0.88%	-2.91%	-	-5.61%	-5.37%	4.65%	-	-9.55%	-8.31%	-5.75%	-6.07%	3.32%	-9.08%	-6.83%
FY 2012-13 Projection	\$20,841.97	\$16,951.36	\$14,495.68	\$10,567.71	\$3,506.78	\$2,695.39	\$2,563.11	\$9,033.98	\$16,604.86	\$1,497.07	\$3,801.26	\$8,139.14	\$16,172.30	\$1,290.61	\$4,691.86
Percent Change	2.67%	-0.02%	2.01%	19.04%	-0.70%	0.00%	5.75%	313.35%	-3.55%	-4.60%	0.46%	-2.58%	6.76%	-0.60%	-0.55%
FY 2013-14 Projection	\$21,900.50	\$17,473.44	\$15,179.99	\$10,909.60	\$3,584.31	\$2,774.89	\$2,627.50	\$9,276.81	\$16,578.82	\$1,451.46	\$3,929.79	\$8,163.27	\$17,702.33	\$1,378.11	\$4,703.02
Percent Change	5.08%	3.08%	4.72%	3.24%	2.21%	2.95%	2.51%	2.69%	-0.16%	-3.05%	3.38%	0.30%	9.46%	6.78%	0.24%
FY 2014-15 Projection	\$22,334.60	\$17,564.97	\$15,454.78	\$11,162.31	\$3,549.62	\$2,786.70	\$2,645.67	\$9,530.37	\$16,175.95	\$1,419.41	\$3,954.01	\$7,874.89	\$18,725.38	\$1,462.87	\$4,685.95
Percent Change	1.98%	0.52%	1.81%	2.32%	-0.97%	0.43%	0.69%	2.73%	-2.43%	-2.21%	0.62%	-3.53%	5.78%	6.15%	-0.36%

This exhibit does not include supplemental payments, outstationing payments, or upper payment limit financing. Effective with the Department's February 2012 request, Nursing Facility Supplemental Payments have been removed from per capita figures. See narrative for a description of events that alter trends.

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Adjusted for Payment Delays															
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	-	\$2,612.84	-	-	-	-	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	-	\$3,174.99	-	-	-	-	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	-	\$3,036.03	-	-	-	-	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-	-4.38%	-	-	-	-	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	-	\$3,129.24	-	-	-	-	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	-	3.07%	-	-	-	-	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	-	\$3,440.54	-	-	-	-	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	-	9.95%	-	-	-	-	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	-	\$3,277.51	-	-	-	-	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-	-4.74%	-	-	-	-	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	-	\$3,125.56	-	-	-	-	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	-	\$3,425.30	-	-	-	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	-	\$3,853.40	-	-	-	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	-	12.50%	-	-	-	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	-	\$3,224.86	-	-	-	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-	-16.31%	-	-	-	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	-	\$3,315.44	-	-	-	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	-	2.81%	-	-	-	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	-	\$3,925.23	\$1,467.77	-	-	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	-	18.39%	-	-	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	-	\$4,260.90	\$2,132.72	-	-	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	-	8.55%	45.30%	-	-	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	-	\$4,244.04	\$2,489.04	-	-	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-	-0.40%	16.71%	-	-	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,767.99	\$16,303.29	\$13,773.18	-	\$3,810.34	\$2,392.59	\$952.90	-	\$21,192.52	\$1,691.68	\$3,669.73	\$8,704.60	\$13,125.32	\$1,225.15	\$5,116.67
Percent Change	-4.41%	-7.94%	-3.23%	-	-10.22%	-3.88%	0.00%	-	-4.80%	-7.93%	-2.07%	0.58%	-11.66%	-2.37%	-10.90%
FY 2010-11	\$20,027.85	\$16,705.85	\$14,256.68	-	\$3,597.33	\$2,801.70	\$2,284.78	-	\$18,488.13	\$1,657.89	\$3,881.13	\$8,593.25	\$14,120.76	\$1,417.39	\$4,938.48
Percent Change	1.31%	2.47%	3.51%	-	-5.59%	17.10%	139.77%	-	-12.76%	-2.00%	5.76%	-1.28%	7.58%	15.69%	-3.48%
FY 2011-12	\$20,300.66	\$16,955.03	\$14,209.99	\$8,877.60	\$3,531.55	\$2,695.27	\$2,423.80	\$2,185.53	\$17,216.60	\$1,569.28	\$3,783.82	\$8,354.70	\$15,148.44	\$1,298.38	\$4,717.85
Percent Change	-0.18%	-0.88%	-2.91%	-	-5.61%	-5.37%	4.65%	-	-9.55%	-8.31%	-5.75%	-6.07%	3.32%	-9.08%	-6.83%
FY 2012-13 Projection	\$20,841.97	\$16,951.36	\$14,495.68	\$10,567.71	\$3,506.78	\$2,695.39	\$2,563.11	\$9,033.98	\$16,604.86	\$1,497.07	\$3,801.26	\$8,139.14	\$16,172.30	\$1,290.61	\$4,691.86
Percent Change	2.67%	-0.02%	2.01%	19.04%	-0.70%	0.00%	5.75%	313.35%	-3.55%	-4.60%	0.46%	-2.58%	6.76%	-0.60%	-0.55%
FY 2013-14 Projection	\$21,900.50	\$17,473.44	\$15,179.99	\$10,909.60	\$3,584.31	\$2,774.89	\$2,627.50	\$9,276.81	\$16,578.82	\$1,451.46	\$3,929.79	\$8,163.27	\$17,702.33	\$1,378.11	\$4,703.02
Percent Change	5.08%	3.08%	4.72%	3.24%	2.21%	2.95%	2.51%	2.69%	-0.16%	-3.05%	3.38%	0.30%	9.46%	6.78%	0.24%
FY 2014-15 Projection	\$22,334.60	\$17,564.97	\$15,454.78	\$11,162.31	\$3,549.62	\$2,786.70	\$2,645.67	\$9,530.37	\$16,175.95	\$1,419.41	\$3,954.01	\$7,874.89	\$18,725.38	\$1,462.87	\$4,685.95
Percent Change	1.98%	0.52%	1.81%	2.32%	-0.97%	0.43%	0.69%	2.73%	-2.43%	-2.21%	0.62%	-3.53%	5.78%	6.15%	-0.36%

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The per capita costs reported here are adjusted for the two-week FY 2009-10 payment delay; that is, the claims which were delayed at the end of FY 2009-10 (and paid in FY 2010-11) are included in the FY 2009-10 totals and excluded from the FY 2010-11 totals.