

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)	Adults without Dependent Children	Expansion Adults to 60%	Expansion Adults to 100%	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	\$19,457.33	\$15,804.34	\$13,286.60	-	\$3,636.11	-	\$2,337.91	\$689.29	\$20,511.28	\$1,657.09	\$3,517.62	\$8,300.18	\$12,655.02	\$1,213.77	\$4,975.87
Percent Change	-5.91%	-10.75%	-6.65%	-	-14.32%	-	-6.07%	-	-7.86%	-9.81%	-6.13%	-4.09%	-14.83%	-3.28%	-13.36%
FY 2010-11	\$20,336.39	\$17,105.76	\$14,636.20	-	\$3,741.43	-	\$2,848.31	\$2,316.28	\$19,033.37	\$1,711.66	\$4,014.98	\$8,894.53	\$14,661.32	\$1,428.00	\$5,064.06
Percent Change	4.52%	8.23%	10.16%	-	2.90%	-	21.83%	236.04%	-7.21%	3.29%	14.14%	7.16%	15.85%	17.65%	1.77%
FY 2011-12 Projection	\$21,926.75	\$16,920.70	\$14,475.84	\$9,218.93	\$3,308.46	\$8,832.82	\$2,797.66	\$2,810.51	\$17,600.16	\$1,595.25	\$3,998.92	\$8,407.61	\$13,819.87	\$1,520.42	\$4,923.92
Percent Change	7.82%	-1.08%	-1.10%	-	-11.57%	-	-1.78%	21.34%	-7.53%	-6.80%	-0.40%	-5.47%	-5.74%	6.47%	-2.77%
FY 2012-13 Projection	\$22,488.01	\$16,887.62	\$14,721.09	\$10,603.44	\$3,186.54	\$11,413.58	\$2,822.87	\$2,844.30	\$16,883.79	\$1,568.92	\$4,068.98	\$8,598.08	\$14,218.76	\$1,603.89	\$4,959.38
Percent Change	2.56%	-0.20%	1.69%	15.02%	-3.69%	29.22%	0.90%	1.20%	-4.07%	-1.65%	1.75%	2.27%	2.89%	5.49%	0.72%
FY 2013-14 Projection	\$22,899.85	\$16,950.74	\$15,059.87	\$11,359.22	\$3,163.56	\$11,984.26	\$2,897.76	\$2,915.47	\$16,270.52	\$1,560.30	\$4,201.27	\$9,011.97	\$14,826.96	\$1,668.63	\$4,964.15
Percent Change	1.83%	0.37%	2.30%	7.13%	-0.72%	5.00%	2.65%	2.50%	-3.63%	-0.55%	3.25%	4.81%	4.28%	4.04%	0.10%

Does not include supplemental payments, outstationing payments, or upper payment limit financing.

Starting in FY 2002-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. Starting in FY 2009-10 expenditure was moved to Baby Care Program - Adults.

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)	Adults without Dependent Children	Expansion Adults to 60%	Expansion Adults to 100%	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%
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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%
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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	\$19,769.35	\$16,244.99	\$13,686.55	-	\$3,788.33	-	\$2,392.59	\$952.90	\$21,192.52	\$1,715.89	\$3,651.33	\$8,602.92	\$13,125.32	\$1,225.15	\$5,116.67
Percent Change	-4.40%	-8.27%	-3.84%	-	-10.74%	-	-3.88%	-	-4.80%	-6.61%	-2.56%	-0.59%	-11.66%	-2.37%	-10.90%
FY 2010-11	\$20,027.85	\$16,705.85	\$14,257.69	-	\$3,597.45	-	\$2,801.70	\$2,284.86	\$18,488.13	\$1,658.05	\$3,881.34	\$8,593.25	\$14,120.76	\$1,417.39	\$4,938.80
Percent Change	1.31%	2.84%	4.17%	-	-5.04%	-	17.10%	139.78%	-12.76%	-3.37%	6.30%	-0.11%	7.58%	15.69%	-3.48%
FY 2011-12 Projection	\$21,926.75	\$16,920.70	\$14,475.84	\$9,218.93	\$3,308.46	\$8,832.82	\$2,797.66	\$2,810.51	\$17,600.16	\$1,595.25	\$3,998.92	\$8,407.61	\$13,819.87	\$1,520.42	\$4,923.92
Percent Change	9.48%	1.29%	1.53%	-	-8.03%	-	-0.14%	23.01%	-4.80%	-3.79%	3.03%	-2.16%	-2.13%	7.27%	-0.30%
FY 2012-13 Projection	\$22,488.01	\$16,887.62	\$14,721.09	\$10,603.44	\$3,186.54	\$11,413.58	\$2,822.87	\$2,844.30	\$16,883.79	\$1,568.92	\$4,068.98	\$8,598.08	\$14,218.76	\$1,603.89	\$4,959.38
Percent Change	2.56%	-0.20%	1.69%	15.02%	-3.69%	29.22%	0.90%	1.20%	-4.07%	-1.65%	1.75%	2.27%	2.89%	5.49%	0.72%
FY 2013-14 Projection	\$22,899.85	\$16,950.74	\$15,059.87	\$11,359.22	\$3,163.56	\$11,984.26	\$2,897.76	\$2,915.47	\$16,270.52	\$1,560.30	\$4,201.27	\$9,011.97	\$14,826.96	\$1,668.63	\$4,964.15
Percent Change	1.83%	0.37%	2.30%	7.13%	-0.72%	5.00%	2.65%	2.50%	-3.63%	-0.55%	3.25%	4.81%	4.28%	4.04%	0.10%

Does not include supplemental payments, outstanding payments, or upper payment limit financing.

Starting in FY 2002-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. Starting in FY 2009-10 expenditure was moved to Baby Care Program - Adults.