

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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1998-99	\$14,044.48	\$9,875.14	\$7,786.31	-	\$3,123.91	-	-	-	\$1,463.55	-	\$2,022.23	\$6,262.47	-	\$3,570.31	\$1,013.03	\$4,945.41
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
% Change from FY 1998-99	7.09%	9.30%	12.66%	-	10.14%	-	-	-	5.53%	-	8.95%	-13.28%	-	-8.31%	-9.45%	4.47%
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
% Change from FY 1999-00	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	-	-	-	\$1,532.69	-	\$2,530.78	\$4,760.42	-	\$9,774.69	\$963.28	\$5,202.27
% Change from FY 2000-01	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-2.42%	-	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
% Change from FY 2001-02	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-12.14%	-	6.28%	14.18%	-	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,945.57	\$13,629.55	\$11,928.04	-	\$3,858.31	-	-	\$25,417.70	\$1,187.37	-	\$3,037.79	\$7,621.82	-	\$11,504.23	\$961.96	\$5,010.73
% Change from FY 2002-03	10.30%	14.44%	7.74%	-	12.64%	-	-	-16.39%	-11.82%	-	12.94%	40.22%	-	-3.59%	8.98%	0.66%
FY 2004-05	\$17,743.75	\$13,289.25	\$11,185.17	-	\$3,358.68	-	-	\$28,627.25	\$1,361.10	-	\$2,944.32	\$7,040.94	-	\$8,682.52	\$1,137.98	\$4,662.99
% Change from FY 2003-04	-1.12%	-2.50%	-6.23%	-	-12.95%	-	-	12.63%	14.63%	-	-3.08%	-7.62%	-	-24.53%	18.30%	-6.94%
FY 2005-06	\$18,260.97	\$14,352.34	\$11,548.70	-	\$3,390.82	-	-	\$36,225.53	\$1,476.94	-	\$2,993.56	\$8,031.97	-	\$8,904.59	\$1,204.47	\$4,928.66
% Change from FY 2004-05	2.91%	8.00%	3.25%	-	0.96%	-	-	26.54%	8.51%	-	1.67%	14.08%	-	2.56%	5.84%	5.70%
FY 2006-07	\$18,736.83	\$14,870.06	\$11,712.50	-	\$3,664.68	-	-	\$24,376.09	\$1,608.92	-	\$3,210.70	\$9,371.52	-	\$10,470.57	\$1,313.15	\$5,222.55
% Change from FY 2005-06	2.61%	3.61%	1.42%	-	8.08%	-	-	-32.71%	8.94%	-	7.25%	16.68%	-	17.59%	9.02%	5.96%
FY 2007-08	\$19,419.11	\$16,382.42	\$13,078.77	-	\$3,872.69	-	-	\$26,305.08	\$1,780.61	-	\$3,739.87	\$8,670.42	-	\$12,797.32	\$1,333.66	\$5,681.77
% Change from FY 2006-07	3.64%	10.17%	11.67%	-	5.68%	-	-	7.91%	10.67%	-	16.48%	-7.48%	-	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.43	\$17,762.70	\$14,251.48	-	\$3,858.15	-	-	\$22,261.37	\$1,836.99	-	\$3,748.13	\$8,702.15	-	\$14,858.01	\$1,254.95	\$5,742.83
% Change from FY 2007-08	6.50%	8.43%	8.97%	-	-0.38%	-	-	-15.37%	3.17%	-	0.22%	0.37%	-	16.10%	-5.90%	1.07%
FY 2009-10	\$19,455.97	\$15,862.64	\$13,373.23	-	\$3,355.09	\$689.29	-	\$20,511.28	\$1,632.88	-	\$3,536.01	\$8,401.86	-	\$12,655.02	\$1,213.77	\$4,975.87
% Change from FY 2008-09	-5.92%	-10.70%	-6.16%	-	-13.04%	-	-	-7.86%	-11.11%	-	-5.66%	-3.45%	-	-14.83%	-3.28%	-13.36%
FY 2010-11	\$20,336.39	\$17,105.76	\$14,635.16	-	\$3,519.43	\$2,316.20	-	\$19,033.37	\$1,711.49	-	\$4,014.76	\$8,894.53	-	\$14,661.32	\$1,428.00	\$5,063.72
% Change from FY 2009-10	4.53%	7.84%	9.44%	-	4.90%	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	\$3,311.46	\$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
% Change from FY 2010-11	-0.18%	-0.88%	-2.91%	-	-5.91%	4.65%	-	-9.55%	-8.31%	-	-5.75%	-6.07%	-	3.32%	-9.08%	-6.83%
FY 2012-13	\$20,575.23	\$16,956.24	\$14,026.17	\$13,583.69	\$3,305.17	\$2,332.34	\$5,389.53	\$15,345.22	\$1,589.28	\$1,829.27	\$3,794.33	\$9,068.38	\$8,340.08	\$16,302.95	\$1,196.39	\$4,634.75
% Change from FY 2011-12	1.35%	0.01%	-1.29%	53.01%	-0.19%	-3.77%	146.60%	-10.87%	1.27%	-	0.28%	8.54%	-	7.62%	-7.86%	-1.76%
FY 2013-14	\$21,409.29	\$17,530.57	\$15,039.24	\$11,481.79	\$2,976.47	\$2,399.40	\$3,765.62	\$15,885.67	\$1,708.01	\$1,560.48	\$4,167.05	\$9,367.38	\$8,228.78	\$15,522.95	\$1,313.55	\$4,514.26
% Change from FY 2012-13	4.05%	3.39%	7.22%	-15.47%	-9.95%	2.88%	-30.13%	3.52%	7.47%	-14.69%	9.82%	3.30%	-1.33%	-4.78%	9.79%	-2.60%
FY 2014-15	\$22,964.00	\$18,735.69	\$15,295.11	\$7,186.24	\$3,015.26	\$2,473.13	\$3,874.08	\$12,734.19	\$1,807.89	\$1,478.91	\$4,193.20	\$10,491.56	\$9,453.25	\$14,894.00	\$1,112.16	\$4,318.46
% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%	7.07%	2.88%	-19.84%	5.85%	-5.23%	0.63%	12.00%	14.88%	-4.05%	-15.33%	-4.34%
FY 2015-16	\$24,168.32	\$19,636.21	\$16,194.70	\$6,650.61	\$3,029.23	\$2,535.22	\$3,785.54	\$12,069.41	\$1,869.77	\$1,587.21	\$4,278.39	\$10,893.62	\$9,738.80	\$14,863.53	\$1,221.39	\$4,337.47
% Change from FY 2014-15	5.24%	4.81%	5.88%	-7.45%	0.46%	2.51%	-2.29%	-5.22%	3.42%	7.32%	2.03%	3.83%	3.02%	-0.20%	9.82%	0.44%
FY 2016-17	\$26,602.84	\$18,279.68	\$15,829.81	\$6,514.13	\$2,632.54	\$2,288.14	\$3,388.68	\$13,074.82	\$1,759.15	\$1,419.42	\$3,973.33	\$9,801.06	\$7,884.57	\$15,431.99	\$1,211.04	\$4,124.95
% Change from FY 2015-16	10.07%	-6.91%	-2.25%	-2.05%	-13.10%	-9.75%	-10.48%	8.33%	-5.92%	-10.57%	-7.13%	-10.03%	-19.04%	3.82%	-0.85%	-4.90%
FY 2017-18	\$27,863.26	\$19,836.48	\$18,552.82	\$7,538.70	\$3,122.71	\$2,871.94	\$3,899.77	\$19,636.77	\$2,030.54	\$1,587.25	\$4,658.37	\$12,126.41	\$9,386.54	\$18,362.56	\$1,253.68	\$4,800.53
% Change from FY 2016-17	4.74%	8.52%	17.20%	15.73%	18.62%	25.51%	15.08%	50.19%	15.43%	11.82%	17.24%	23.73%	19.05%	18.99%	3.52%	16.38%
FY 2018-19 Projection	\$28,357.06	\$21,178.38	\$18,524.86	\$6,790.34	\$2,890.52	\$2,786.48	\$3,759.52	\$19,722.82	\$2,015.13	\$1,597.63	\$4,603.43	\$10,299.94	\$9,169.79	\$18,418.90	\$1,243.65	\$4,833.04
% Change from FY 2017-18	1.77%	0.76%	-0.15%	-9.93%	-2.89%	-2.98%	-3.60%	0.44%	-0.76%	0.65%	-1.18%	-15.06%	-2.31%	0.31%	-0.80%	0.68%
FY 2019-20 Projection	\$28,539.77	\$21,059.84	\$18,966.23	\$6,075.74	\$2,804.31	\$2,746.10	\$3,662.55	\$19,501.98	\$2,040.95	\$1,588.00	\$4,543.52	\$10,252.99	\$9,203.03	\$19,095.48	\$1,273.51	\$4,870.69
% Change from FY 2018-19	0.64%	-0.56%	2.38%	-10.52%	-2.98%	-1.45%	-2.58%	-1.12%	1.28%	-0.60%	-1.30%	-0.46%	0.36%	3.67%	2.40%	0.78%
FY 2020-21 Projection	\$29,160.44	\$21,375.76	\$19,367.55	\$5,680.85	\$2,743.01	\$2,733.95	\$3,583.21	\$18,875.08	\$2,032.95	\$1,558.98	\$4,519.89	\$10,045.44	\$9,036.90	\$18,993.56	\$1,313.64	\$4,913.21
% Change from FY 2019-20	2.17%	1.50%	2.12%	-6.50%	-2.19%	-0.44%	-2.17%	-3.21%	-0.39%	-1.83%	-0.52%	-2.02%	-1.81%	-0.53%	3.15%	0.87%

Notes:
1. This exhibit does not include supplemental payments, outstationing payments, or upper payment limit financing.
2. 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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 1998-99	\$14,044.48	\$9,875.14	\$7,786.31	-	\$3,123.91	-	-	-	\$1,463.55	-	\$2,022.23	\$6,262.47	-	\$3,570.31	\$1,013.03	\$4,945.41
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
% Change from FY 1998-99	7.09%	9.30%	12.66%	-	10.14%	-	-	-	5.53%	-	8.95%	-13.28%	-	-8.31%	-9.45%	4.47%
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
% Change from FY 1999-00	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	-	-	-	\$1,532.69	-	\$2,530.78	\$4,760.42	-	\$9,774.69	\$963.28	\$5,202.27
% Change from FY 2000-01	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-2.42%	-	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
% Change from FY 2001-02	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-12.14%	-	6.28%	14.18%	-	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,945.57	\$13,629.55	\$11,928.04	-	\$3,858.31	-	-	\$25,417.70	\$1,187.37	-	\$3,037.79	\$7,621.82	-	\$11,504.23	\$961.96	\$5,010.73
% Change from FY 2002-03	10.30%	14.44%	7.74%	-	12.64%	-	-	-16.39%	-11.82%	-	12.94%	40.22%	-	-3.59%	8.98%	0.66%
FY 2004-05	\$17,743.75	\$13,289.25	\$11,185.17	-	\$3,358.68	-	-	\$28,627.25	\$1,361.10	-	\$2,944.32	\$7,040.94	-	\$8,682.52	\$1,137.98	\$4,662.99
% Change from FY 2003-04	-1.12%	-2.50%	-6.23%	-	-12.95%	-	-	12.63%	14.63%	-	-3.08%	-7.62%	-	-24.53%	18.30%	-6.94%
FY 2005-06	\$18,260.97	\$14,352.34	\$11,548.70	-	\$3,390.82	-	-	\$36,225.53	\$1,476.94	-	\$2,993.56	\$8,031.97	-	\$8,904.59	\$1,204.47	\$4,928.66
% Change from FY 2004-05	2.91%	8.00%	3.25%	-	0.96%	-	-	26.54%	8.51%	-	1.67%	14.08%	-	2.56%	5.84%	5.70%
FY 2006-07	\$18,736.83	\$14,870.06	\$11,712.50	-	\$3,664.68	-	-	\$24,376.09	\$1,608.92	-	\$3,210.70	\$9,371.52	-	\$10,470.57	\$1,313.15	\$5,222.55
% Change from FY 2005-06	2.61%	3.61%	1.42%	-	8.08%	-	-	-32.71%	8.94%	-	7.25%	16.68%	-	17.59%	9.02%	5.96%
FY 2007-08	\$19,419.11	\$16,382.42	\$13,078.77	-	\$3,872.69	-	-	\$26,305.08	\$1,780.61	-	\$3,739.87	\$8,670.42	-	\$12,797.32	\$1,333.66	\$5,681.77
% Change from FY 2006-07	3.64%	10.17%	11.67%	-	5.68%	-	-	7.91%	10.67%	-	16.48%	-7.48%	-	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.43	\$17,762.70	\$14,251.48	-	\$3,858.15	-	-	\$22,261.37	\$1,836.99	-	\$3,748.13	\$8,702.15	-	\$14,858.01	\$1,254.95	\$5,742.83
% Change from FY 2007-08	6.50%	8.43%	8.97%	-	-0.38%	-	-	-15.37%	3.17%	-	0.22%	0.37%	-	16.10%	-5.90%	1.07%
FY 2009-10 (DA)	\$19,767.99	\$16,303.29	\$13,773.18	-	\$3,484.92	\$952.90	-	\$21,192.52	\$1,691.68	-	\$3,669.73	\$8,704.60	-	\$13,125.32	\$1,225.15	\$5,116.67
% Change from FY 2008-09	-4.41%	-8.22%	-3.36%	-	-9.67%	-	-	-4.80%	-7.91%	-	-2.09%	0.03%	-	-11.66%	-2.37%	-10.90%
FY 2010-11 (DA)	\$20,027.85	\$16,705.85	\$14,256.68	-	\$3,399.65	\$2,284.78	-	\$18,488.13	\$1,657.89	-	\$3,881.13	\$8,593.25	-	\$14,120.76	\$1,417.39	\$4,938.48
% Change from FY 2009-10 (DA)	1.31%	2.47%	3.51%	-	-2.45%	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	\$3,311.46	\$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
% Change from FY 2010-11 (DA)	1.36%	1.49%	-0.33%	-	-2.59%	6.08%	-	-6.88%	-5.34%	-	-2.51%	-2.78%	-	7.28%	-8.40%	-4.47%
FY 2012-13	\$20,575.23	\$16,956.24	\$14,026.17	\$13,583.69	\$3,305.17	\$2,332.34	\$5,389.53	\$15,345.22	\$1,589.28	\$1,829.27	\$3,794.33	\$9,068.38	\$8,340.08	\$16,302.95	\$1,196.39	\$4,634.75
% Change from FY 2011-12	1.35%	0.01%	-1.29%	53.01%	-0.19%	-3.77%	146.60%	-10.87%	1.27%	-	0.28%	8.54%	-	7.62%	-7.86%	-1.76%
FY 2013-14	\$21,409.29	\$17,530.57	\$15,039.24	\$11,481.79	\$2,976.47	\$2,399.40	\$3,765.62	\$15,885.67	\$1,708.01	\$1,560.48	\$4,167.05	\$9,367.38	\$8,228.78	\$15,522.95	\$1,313.55	\$4,514.26
% Change from FY 2012-13	4.05%	3.39%	7.22%	-15.47%	-9.95%	2.88%	-30.13%	3.52%	7.47%	-14.69%	9.82%	3.30%	-1.33%	-4.78%	9.79%	-2.60%
FY 2014-15	\$22,964.00	\$18,735.69	\$15,295.11	\$7,186.24	\$3,015.26	\$2,473.13	\$3,874.08	\$12,734.19	\$1,807.89	\$1,478.91	\$4,193.20	\$10,491.56	\$9,453.25	\$14,894.00	\$1,112.16	\$4,318.46
% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%	3.07%	2.88%	-19.84%	5.85%	-5.23%	0.63%	12.00%	14.88%	-4.05%	-15.33%	-4.34%
FY 2015-16	\$24,168.32	\$19,636.21	\$16,194.70	\$6,650.61	\$3,029.23	\$2,535.22	\$3,785.54	\$12,069.41	\$1,869.77	\$1,587.21	\$4,278.39	\$10,893.62	\$9,738.80	\$14,863.53	\$1,221.39	\$4,337.47
% Change from FY 2014-15	5.24%	4.81%	5.88%	-7.45%	0.46%	2.51%	-2.29%	-5.22%	3.42%	7.32%	2.03%	3.83%	3.02%	-0.20%	9.82%	0.44%
FY 2016-17	\$26,602.84	\$18,279.68	\$15,829.81	\$6,514.13	\$2,632.54	\$2,288.14	\$3,388.68	\$13,074.82	\$1,759.15	\$1,419.42	\$3,973.33	\$9,801.06	\$7,884.57	\$15,431.99	\$1,211.04	\$4,124.95
% Change from FY 2015-16	10.07%	-6.91%	-2.25%	-2.05%	-13.10%	-9.75%	-10.48%	8.33%	-5.92%	-10.57%	-7.13%	-10.03%	-19.04%	3.82%	-0.85%	-4.90%
FY 2017-18	\$27,863.26	\$19,836.48	\$18,552.82	\$7,538.70	\$3,122.71	\$2,871.94	\$3,899.77	\$19,636.77	\$2,030.54	\$1,587.25	\$4,658.37	\$12,126.41	\$9,386.54	\$18,362.56	\$1,253.68	\$4,800.53
% Change from FY 2016-17	4.74%	8.52%	17.20%	15.73%	18.62%	25.51%	15.08%	50.19%	15.43%	11.82%	17.24%	23.73%	19.05%	18.99%	3.52%	16.38%
FY 2018-19 Projection	\$28,357.06	\$21,178.38	\$18,524.86	\$6,790.34	\$2,890.52	\$2,786.48	\$3,759.52	\$19,722.82	\$2,015.13	\$1,597.63	\$4,603.43	\$10,299.94	\$9,169.79	\$18,418.90	\$1,243.65	\$4,833.04
% Change from FY 2017-18	1.77%	6.76%	-0.15%	-9.93%	-7.44%	-2.98%	-3.60%	0.44%	-0.76%	0.65%	-1.18%	-15.06%	-2.31%	0.31%	-0.80%	0.68%
FY 2019-20 Projection	\$28,539.77	\$21,059.84	\$18,966.23	\$6,075.74	\$2,804.31	\$2,746.10	\$3,662.55	\$19,501.98	\$2,040.95	\$1,588.00	\$4,543.52	\$10,252.99	\$9,203.03	\$19,095.48	\$1,273.51	\$4,870.69
% Change from FY 2018-19	0.64%	-0.56%	2.38%	-10.52%	-2.98%	-1.45%	-2.58%	-1.12%	1.28%	-0.60%	-1.30%	-0.46%	0.36%	3.67%	2.40%	0.78%
FY 2020-21 Projection	\$29,160.44	\$21,375.76	\$19,367.55	\$5,680.85	\$2,743.01	\$2,733.95	\$3,583.21	\$18,875.08	\$2,032.95	\$1,558.98	\$4,519.89	\$10,045.44	\$9,036.90	\$18,993.56	\$1,313.64	\$4,913.21
% Change from FY 2019-20	2.17%	1.50%	2.12%	-6.50%	-2.19%	-0.44%	-2.17%	-3.21%	-0.39%	-1.83%	-0.52%	-2.02%	-1.81%	-0.53%	3.15%	0.87%

Notes:

- This exhibit does not include supplemental payments, outstationing payments, or upper payment limit financing.
- See narrative for a description of events that alter trends.
- 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.