

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 2012-13	\$20,575	\$16,956	\$14,026	\$13,584	\$3,305	\$2,332	\$5,390	\$15,345	\$1,589	\$1,829	\$3,794	\$9,068	\$8,340	\$16,303	\$1,196	\$4,635
% Change from FY 2011-12	1.17%	-0.87%	-4.16%	0.00%	-6.09%	0.70%	-19.38%	1.95%	-7.14%	0.00%	-5.49%	1.95%	0.00%	11.20%	-16.22%	-8.47%
FY 2013-14	\$21,409	\$17,531	\$15,039	\$11,482	\$2,976	\$2,399	\$3,766	\$15,886	\$1,708	\$1,560	\$4,167	\$9,367	\$8,229	\$15,523	\$1,314	\$4,514
% 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%	-2.61%
FY 2014-15	\$22,964	\$18,736	\$15,295	\$7,186	\$3,015	\$2,473	\$3,874	\$14,512	\$1,808	\$1,479	\$4,193	\$10,492	\$9,453	\$14,894	\$1,112	\$4,319
% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%	3.07%	2.88%	-8.65%	5.85%	-5.23%	0.63%	12.00%	14.88%	-4.05%	-15.33%	-4.32%
FY 2015-16	\$24,168	\$19,636	\$16,195	\$6,651	\$3,029	\$2,535	\$3,786	\$12,069	\$1,870	\$1,587	\$4,278	\$10,894	\$9,739	\$14,864	\$1,221	\$4,337
% Change from FY 2014-15	5.24%	4.81%	5.88%	-7.45%	0.46%	2.51%	-2.29%	-16.83%	3.42%	7.32%	2.03%	3.83%	3.02%	-0.20%	9.82%	0.42%
FY 2016-17	\$25,941	\$18,311	\$16,138	\$6,484	\$2,611	\$2,251	\$3,369	\$16,425	\$1,788	\$1,471	\$4,247	\$9,777	\$7,846	\$15,432	\$1,215	\$4,125
% Change from FY 2015-16	7.34%	-6.75%	-0.35%	-2.50%	-13.82%	-11.19%	-10.99%	36.09%	-4.39%	-7.35%	-0.74%	-10.25%	-19.43%	3.83%	-0.56%	-4.89%
FY 2017-18	\$27,846	\$19,877	\$18,599	\$7,571	\$3,060	\$2,838	\$3,833	\$19,630	\$2,088	\$1,734	\$4,701	\$12,038	\$9,280	\$18,362	\$1,254	\$4,801
% Change from FY 2016-17	7.34%	8.55%	15.25%	16.76%	17.22%	26.06%	13.75%	19.52%	16.78%	17.91%	10.70%	23.13%	18.28%	18.98%	3.22%	16.39%
FY 2018-19	\$27,525	\$21,266	\$19,904	\$7,803	\$2,879	\$2,639	\$3,810	\$15,423	\$2,137	\$1,660	\$4,900	\$11,331	\$8,940	\$16,078	\$1,393	\$5,001
% Change from FY 2017-18	-1.15%	6.99%	7.01%	3.03%	-5.92%	-7.03%	-0.58%	-4.29%	4.24%	-4.29%	4.24%	-5.87%	-4.74%	-12.44%	11.09%	4.17%
FY 2019-20	\$30,298	\$22,757	\$21,661	\$8,097	\$3,088	\$2,976	\$4,294	\$19,507	\$2,239	\$1,776	\$5,151	\$11,924	\$9,120	\$17,522	\$1,486	\$5,504
% Change from FY 2018-19	10.07%	7.01%	8.83%	3.78%	7.25%	12.78%	12.70%	26.48%	4.75%	7.04%	5.11%	5.23%	3.17%	8.98%	6.69%	10.06%
FY 2020-21	\$28,155	\$23,212	\$22,809	\$6,995	\$3,030	\$2,842	\$3,941	\$20,531	\$2,068	\$1,750	\$6,589	\$9,033	\$6,654	\$8,575	\$2,703	\$5,080
% Change from FY 2019-20	-7.07%	2.00%	5.30%	-13.61%	-1.87%	-4.49%	-8.24%	5.25%	-7.63%	-1.46%	27.92%	-24.24%	-27.04%	-51.06%	81.91%	-7.70%
FY 2021-22	\$28,702	\$22,563	\$25,130	\$5,889	\$3,119	\$3,001	\$3,847	\$9,882	\$2,381	\$2,048	\$7,082	\$8,828	\$6,230	\$5,231	\$3,078	\$5,124
% Change from FY 2020-21	1.95%	-2.80%	10.18%	-15.81%	2.94%	5.61%	-2.37%	-51.87%	15.15%	17.01%	7.49%	-2.28%	-6.38%	-39.00%	13.87%	0.87%
FY 2022-23	\$30,775	\$26,912	\$28,940	\$7,681	\$3,284	\$3,133	\$3,941	\$12,182	\$2,530	\$1,996	\$8,177	\$5,490	\$4,150	\$3,402	\$3,399	\$5,223
% Change from FY 2021-22	7.22%	19.28%	15.16%	30.42%	5.29%	4.38%	2.45%	23.27%	6.26%	-2.56%	15.46%	-37.82%	-33.38%	-34.96%	10.44%	1.93%
FY 2023-24 Projection	\$37,043	\$34,291	\$34,680	\$7,115	\$4,003	\$3,625	\$4,715	\$13,309	\$2,911	\$2,408	\$9,583	\$6,295	\$4,525	\$3,138	\$3,794	\$6,545
% Change from FY 2022-23	20.37%	27.42%	19.83%	-7.36%	21.89%	15.72%	19.64%	9.25%	15.05%	20.65%	17.20%	14.67%	9.03%	-7.75%	11.62%	25.31%
FY 2024-25 Projection	\$40,683	\$37,889	\$38,906	\$8,499	\$4,387	\$4,127	\$5,418	\$14,390	\$3,195	\$2,681	\$10,555	\$6,746	\$7,265	\$2,745	\$4,022	\$7,640
% Change from FY 2023-24	9.83%	10.49%	12.19%	19.44%	9.61%	13.84%	14.90%	8.12%	9.76%	11.35%	10.14%	7.16%	60.56%	-12.54%	6.03%	16.73%
FY 2025-26 Projection	\$42,387	\$39,921	\$41,429	\$9,187	\$4,609	\$4,417	\$5,714	\$15,263	\$3,343	\$2,826	\$11,225	\$6,454	\$9,759	\$2,850	\$4,037	\$7,863
% Change from FY 2024-25	4.19%	5.36%	6.48%	8.11%	5.06%	7.03%	5.46%	6.06%	4.64%	5.39%	6.34%	-4.32%	34.33%	3.82%	0.37%	2.92%

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 2013-14	\$21,409	\$17,531	\$15,039	\$11,482	\$2,976	\$2,399	\$3,766	\$15,886	\$1,708	\$1,560	\$4,167	\$9,367	\$8,229	\$15,523	\$1,314	\$4,514	
% 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%	-2.61%	
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% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%	3.07%	2.88%	-8.65%	5.85%	-5.23%	0.63%	12.00%	-8.65%	14.88%	-4.05%	-4.32%	
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- 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.