

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 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
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%	-	-	-	-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%	2.36	-	-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%	0.53	-0.19%	-3.77%	1.47	-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%	(0.15)	9.82%	3.30%	(0.01)	-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	\$26,590.86	\$18,293.22	\$15,841.14	\$6,440.25	\$2,610.67	\$2,251.49	\$3,369.48	\$13,084.06	\$1,781.22	\$1,469.20	\$4,006.46	\$9,776.69	\$7,846.10	\$15,432.19	\$1,214.58	\$4,124.95
% Change from FY 2015-16	10.02%	-6.84%	-2.18%	-3.16%	-13.82%	-11.19%	-10.99%	8.41%	-4.74%	-7.44%	-6.36%	-10.25%	-19.43%	3.83%	-0.56%	-4.90%
FY 2017-18	\$27,845.82	\$19,876.85	\$18,599.03	\$7,571.35	\$3,060.26	\$2,838.12	\$3,832.79	\$19,630.33	\$2,087.71	\$1,733.99	\$4,700.88	\$12,038.30	\$9,280.43	\$18,361.84	\$1,253.68	\$4,800.53
% Change from FY 2016-17	4.72%	8.66%	17.41%	17.56%	17.22%	26.06%	13.75%	50.03%	17.21%	18.02%	17.33%	23.13%	18.28%	18.98%	3.22%	16.38%
FY 2018-19	\$27,524.95	\$21,266.35	\$19,903.76	\$7,802.41	\$2,878.96	\$2,638.53	\$3,810.42	\$15,387.10	\$2,137.19	\$1,659.58	\$4,900.30	\$11,331.24	\$8,839.13	\$16,077.50	\$1,392.64	\$5,000.93
% Change from FY 2017-18	-1.15%	6.99%	7.02%	3.05%	-5.92%	-7.03%	-0.58%	-21.62%	2.37%	-4.29%	4.24%	-5.87%	-4.76%	-12.44%	11.08%	4.17%
FY 2019-20 Projection	\$29,383.20	\$23,223.23	\$20,974.32	\$7,605.71	\$2,849.95	\$2,606.17	\$3,767.17	\$16,836.45	\$2,252.77	\$1,699.66	\$5,063.22	\$11,438.29	\$9,017.48	\$12,388.64	\$1,429.12	\$5,245.97
% Change from FY 2018-19	6.75%	9.20%	6.38%	-2.52%	-1.01%	-1.23%	-1.14%	9.42%	5.41%	2.42%	3.32%	0.94%	2.02%	-22.94%	2.62%	4.90%
FY 2020-21 Projection	\$29,714.01	\$23,122.80	\$21,373.15	\$7,194.79	\$2,820.46	\$2,582.40	\$3,727.56	\$17,533.60	\$2,247.93	\$1,687.51	\$5,041.12	\$11,343.24	\$8,944.11	\$12,307.44	\$1,447.59	\$5,282.12
% Change from FY 2019-20	1.13%	-0.43%	1.90%	-5.40%	-1.03%	-0.91%	-1.05%	4.14%	-0.21%	-0.71%	-0.44%	-0.83%	-0.81%	-0.66%	1.29%	0.69%
FY 2021-22 Projection	\$30,982.08	\$23,669.22	\$22,382.55	\$7,404.29	\$2,854.06	\$2,641.63	\$3,775.71	\$18,597.99	\$2,297.23	\$1,714.67	\$5,135.54	\$11,467.33	\$9,042.18	\$12,458.82	\$1,506.72	\$5,464.24
% Change from FY 2020-21	4.27%	2.36%	4.72%	2.91%	1.19%	2.29%	1.29%	6.07%	2.19%	1.61%	1.87%	1.10%	1.10%	1.23%	4.08%	3.45%

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 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
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%	-	-	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%	-	-	(0.16)	-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)	\$0.00	\$0.00	\$0.00	-	\$0.00	-	-	\$0.00	\$0.00	-	\$0.00	\$0.00	-	\$0.00	\$0.00	\$0.00
% Change from FY 2008-09	-100.00%	-100.00%	-100.00%	-	-100.00%	-	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-100.00%	-100.00%	-100.00%
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)	0.00%	0.00%	0.00%	-	0.00%	-	-	0.00%	0.00%	-	0.00%	0.00%	-	0.00%	0.00%	0.00%
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%	0.53	-0.19%	-3.77%	1.47	-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%	(0.15)	9.82%	3.30%	(0.01)	-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	\$26,590.86	\$18,293.22	\$15,841.14	\$6,440.25	\$2,610.67	\$2,251.49	\$3,369.48	\$13,084.06	\$1,781.22	\$1,469.20	\$4,006.46	\$9,776.69	\$7,846.10	\$15,432.19	\$1,214.58	\$4,124.95
% Change from FY 2015-16	10.02%	-6.84%	-2.18%	-3.16%	-13.82%	-11.19%	-10.99%	8.41%	-4.74%	-7.44%	-6.36%	-10.25%	-19.43%	3.83%	-0.56%	-4.90%
FY 2017-18	\$27,845.82	\$19,876.85	\$18,599.03	\$7,571.35	\$3,060.26	\$2,838.12	\$3,832.79	\$19,630.33	\$2,087.71	\$1,733.99	\$4,700.88	\$12,038.30	\$9,280.43	\$18,361.84	\$1,253.68	\$4,800.53
% Change from FY 2016-17	4.72%	8.66%	17.41%	17.56%	17.22%	26.06%	13.75%	50.03%	17.21%	18.02%	17.33%	23.13%	18.28%	18.98%	3.22%	16.38%
FY 2018-19	\$27,524.95	\$21,266.35	\$19,903.76	\$7,802.41	\$2,878.96	\$2,638.53	\$3,810.42	\$15,387.10	\$2,137.19	\$1,659.58	\$4,900.30	\$11,331.24	\$8,839.13	\$16,077.50	\$1,392.64	\$5,000.93
% Change from FY 2017-18	-1.15%	6.99%	7.02%	3.05%	-5.92%	-7.03%	-0.58%	-21.62%	2.37%	-4.29%	4.24%	-5.87%	-4.76%	-12.44%	11.08%	4.17%
FY 2019-20 Projection	\$29,383.20	\$23,223.23	\$20,974.32	\$7,605.71	\$2,849.95	\$2,606.17	\$3,767.17	\$16,836.45	\$2,252.77	\$1,699.66	\$5,063.22	\$11,438.29	\$9,017.48	\$12,388.64	\$1,429.12	\$5,245.97
% Change from FY 2018-19	6.75%	9.20%	5.38%	-2.52%	-1.01%	-1.23%	-1.14%	9.42%	5.41%	2.42%	3.32%	0.94%	2.02%	-22.94%	2.62%	4.90%
FY 2020-21 Projection	\$29,714.01	\$23,122.80	\$21,373.15	\$7,194.79	\$2,820.46	\$2,582.40	\$3,727.56	\$17,533.60	\$2,247.93	\$1,687.51	\$5,041.12	\$11,343.24	\$8,944.11	\$12,307.44	\$1,447.59	\$5,282.12
% Change from FY 2019-20	1.13%	-0.43%	1.90%	-5.40%	-1.03%	-0.91%	-1.05%	4.14%	-0.21%	-0.71%	-0.44%	-0.83%	-0.81%	-0.66%	1.29%	0.69%
FY 2021-22 Projection	\$30,982.08	\$23,669.22	\$22,382.55	\$7,404.29	\$2,854.06	\$2,641.63	\$3,775.71	\$18,597.99	\$2,297.23	\$1,714.67	\$5,135.54	\$11,467.73	\$9,042.18	\$12,458.82	\$1,506.72	\$5,464.24
% Change from FY 2020-21	4.27%	2.36%	4.72%	2.91%	1.19%	2.29%	1.29%	6.07%	2.19%	1.61%	1.87%	1.10%	1.10%	1.23%	4.08%	3.45%

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.

3. 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.