

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 1997-98	\$13,133.89	\$8,134.40	\$6,854.18	-	\$2,857.77	-	-	-	\$1,294.26	-	\$2,004.90	\$6,346.56	-	\$3,470.61	\$1,351.80	\$4,463.21
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
% Change from FY 1997-98	6.93%	21.40%	13.60%	-	9.31%	-	-	-	13.08%	-	0.86%	-1.32%	-	2.87%	-25.06%	10.80%
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%	-	-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%	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 Projection	\$24,606.02	\$19,319.77	\$15,606.91	\$5,485.20	\$2,980.41	\$2,543.13	\$3,953.54	\$12,777.93	\$1,891.08	\$1,592.46	\$4,420.78	\$10,754.01	\$9,645.62	\$14,211.82	\$1,341.75	\$4,351.68
% Change from FY 2014-15	7.39%	3.12%	2.04%	-23.67%	-1.16%	2.83%	2.05%	0.34%	4.60%	7.68%	5.43%	2.50%	2.03%	-4.58%	20.64%	0.77%
FY 2016-17 Projection	\$25,940.57	\$19,438.37	\$16,206.22	\$5,945.61	\$2,797.61	\$2,507.67	\$3,899.60	\$12,571.53	\$1,825.29	\$1,558.52	\$4,555.80	\$10,726.35	\$9,635.80	\$14,089.78	\$1,448.53	\$4,299.09
% Change from FY 2015-16	5.19%	0.61%	3.84%	8.39%	-6.13%	-1.39%	-1.36%	-1.62%	-3.48%	-2.13%	3.05%	-0.26%	-0.10%	-0.86%	7.96%	-1.21%
FY 2017-18 Projection	\$27,002.84	\$19,702.65	\$16,588.62	\$6,103.54	\$2,738.61	\$2,476.13	\$3,945.07	\$12,511.09	\$1,833.23	\$1,551.45	\$4,792.03	\$10,855.11	\$9,752.02	\$14,080.33	\$1,486.50	\$4,332.83
% Change from FY 2016-17	4.10%	1.36%	2.36%	2.66%	-2.11%	-1.26%	1.17%	-0.48%	0.43%	-0.45%	5.19%	1.20%	1.21%	-0.07%	2.62%	0.78%

Notes:
 1. This exhibit does not include supplemental payments, outstanding 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.
 2. See narrative for a description of events that alter trends.
 3. FY 2013-14 and FY 2014-15 historical values restated for the Eligible Children and SB 11-008 Eligible Children and FY 2014-15 historical values restated for MAGI Parents/Caretakers to 68% FPL, MAGI Parents/Caretakers 69-133% FPL, MAGI Adults, and Breast & Cervical Cancer Program to account for an error in the distribution between these categories.

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 1997-98	\$13,133.89	\$8,134.40	\$6,854.18	-	\$2,857.77	-	-	-	\$1,294.26	-	\$2,004.90	\$6,346.56	-	\$3,470.61	\$1,351.80	\$4,463.21
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
% Change from FY 1997-98	6.93%	21.40%	13.60%	-	9.31%	-	-	-	13.08%	-	0.86%	-1.32%	-	2.87%	-25.06%	10.80%
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%	-	-	(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)	\$19,307.43	\$15,681.07	\$11,919.35	-	\$3,484.33	\$952.90	-	\$21,192.52	\$1,680.51	-	\$3,119.56	\$8,704.60	-	\$13,125.32	\$1,219.04	\$4,847.65
% Change from FY 2008-09	-6.64%	-11.72%	-16.36%	-	-9.69%	-	-	-4.80%	-8.52%	-	-16.77%	0.03%	-	-11.66%	-2.86%	-15.59%
FY 2010-11 (DA)	\$19,529.83	\$16,001.90	\$12,266.07	-	\$3,399.27	\$2,283.57	-	\$18,488.13	\$1,646.29	-	\$3,313.57	\$8,593.23	-	\$14,120.76	\$1,412.07	\$4,669.21
% Change from FY 2009-10 (DA)	1.15%	2.05%	2.91%	-	-2.44%	1.40	-	-12.76%	-2.04%	-	6.22%	-1.28%	-	7.58%	15.83%	-3.68%
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)	3.95%	5.96%	15.85%	-	-2.58%	6.14%	-	-6.88%	-4.68%	-	14.19%	-2.78%	-	7.28%	-8.05%	1.04%
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%	-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 Projection	\$24,660.02	\$19,319.77	\$15,606.91	\$5,485.20	\$2,980.41	\$2,543.13	\$3,953.54	\$12,777.93	\$1,891.08	\$1,592.46	\$4,420.78	\$10,754.01	\$9,645.62	\$14,211.82	\$1,341.75	\$4,351.68
% Change from FY 2014-15	7.39%	3.12%	2.04%	-23.67%	-1.16%	2.83%	2.05%	0.34%	4.60%	7.68%	5.43%	2.50%	2.03%	-4.58%	20.64%	0.77%
FY 2016-17 Projection	\$25,940.57	\$19,438.37	\$16,206.22	\$5,945.61	\$2,797.61	\$2,507.67	\$3,899.60	\$12,571.53	\$1,825.29	\$1,558.52	\$4,555.80	\$10,726.35	\$9,635.80	\$14,089.78	\$1,448.53	\$4,299.09
% Change from FY 2015-16	5.19%	0.61%	3.84%	8.39%	-6.13%	-1.39%	-1.36%	-1.62%	-3.48%	-2.13%	3.05%	-0.26%	-0.10%	-0.86%	7.96%	-1.21%
FY 2017-18 Projection	\$27,002.84	\$19,702.65	\$16,588.62	\$6,103.54	\$2,738.61	\$2,476.13	\$3,945.07	\$12,511.09	\$1,833.23	\$1,551.45	\$4,792.03	\$10,855.11	\$9,752.02	\$14,080.33	\$1,486.50	\$4,332.83
% Change from FY 2016-17	4.10%	1.36%	2.36%	2.66%	-2.11%	-1.26%	1.17%	-0.48%	0.43%	-0.45%	5.19%	1.20%	1.21%	-0.07%	2.62%	0.78%

Notes:

- 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.
- 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.
- FY 2013-14 and FY 2014-15 historical values restated for the Eligible Children and SB 11-008 Eligible Children and FY 2014-15 historical values restated for MAGI Parents/Caretakers to 68% FPL, MAGI Parents/Caretakers 69-133% FPL, MAGI Adults, and Breast & Cervical Cancer Program to account for an error in the distribution between these categories.