

Exhibit Q - Title XIX and Title XXI Services Expenditure History by Service Category - Delay Adjusted

	FY 2014-15	Percent Change from Prior Year	FY 2013-14	Percent Change from Prior Year	FY 2012-13	Percent Change from Prior Year	FY 2011-12	Percent Change from Prior Year	FY 2010-11 (DA)	Percent Change from Prior Year	FY 2009-10 (DA)	Percent Change from Prior Year	FY 2008-09	Percent Change from Prior Year	FY 2007-08	Percent Change from Prior Year	FY 2006-07
Title XIX - Medical Services Premiums																	
Acute Care	\$3,247,138,071	40.17%	\$2,316,532,889	29.51%	\$1,788,720,827	8.66%	\$1,646,203,594	16.52%	\$1,412,845,801	10.26%	\$1,281,339,601	-7.43%	\$1,384,131,398	8.21%	\$1,279,165,299	14.68%	\$1,115,377,221
Community-Based Long-Term Care	\$687,570,035	10.29%	\$623,397,416	17.10%	\$532,360,795	7.18%	\$496,700,568	6.45%	\$466,598,993	6.70%	\$437,303,935	7.82%	\$405,596,195	35.84%	\$298,581,001	-1.50%	\$303,113,106
Long-Term Care and Insurance	\$855,046,510	7.31%	\$796,818,916	5.39%	\$756,080,565	3.72%	\$728,982,662	3.04%	\$707,473,240	5.52%	\$670,460,746	-2.68%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137
Service Management	\$134,218,911	32.13%	\$101,584,215	44.28%	\$70,409,603	32.83%	\$53,007,939	68.90%	\$31,384,315	8.63%	\$28,890,920	-3.32%	\$28,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952
Total Services	\$4,923,973,527	28.28%	\$3,838,333,436	21.95%	\$3,147,571,790	7.61%	\$2,924,894,763	11.71%	\$2,618,302,349	8.28%	\$2,417,995,202	-3.61%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,416
Financing and Supplemental Payments	\$702,445,657	-2.62%	\$721,319,419	-6.55%	\$771,887,288	7.63%	\$717,137,999	28.96%	\$556,099,288	40.48%	\$395,864,562	2045.17%	\$18,453,787	53.03%	\$12,058,924	-6.95%	\$12,959,393
Total Medical Services Premiums Expenditure	\$5,626,419,184	23.40%	\$4,559,652,855	16.33%	\$3,919,459,078	7.62%	\$3,642,032,762	14.73%	\$3,174,401,637	12.81%	\$2,813,859,764	11.35%	\$2,526,991,442	12.86%	\$2,239,098,405	8.62%	\$2,061,396,899
Title XIX - Medicaid Mental Health																	
Capitations	\$554,440,757	33.66%	\$414,828,541	37.68%	\$301,303,046	10.97%	\$271,506,635	8.11%	\$251,146,027	10.82%	\$226,620,818	4.98%	\$215,860,937	10.13%	\$196,011,033	6.16%	\$184,640,568
Fee-for-Service	\$7,216,638	38.34%	\$5,216,732	14.17%	\$4,569,198	17.39%	\$3,892,397	0.56%	\$3,870,594	49.58%	\$2,587,662	45.68%	\$1,776,253	32.98%	\$1,335,736	-2.35%	\$1,367,867
Total Mental Health Expenditure	\$561,657,395	33.71%	\$420,045,273	37.33%	\$305,872,244	11.07%	\$275,399,032	7.99%	\$255,016,621	11.26%	\$229,208,480	5.32%	\$217,637,190	10.28%	\$197,346,769	6.10%	\$186,008,435
Title XIX - Other Medicaid Services																	
Office of Community Living	\$423,596,103	21.61%	\$348,330,959	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Medicare Modernization Act	\$107,620,224	1.17%	\$106,376,992	4.48%	\$101,817,855	8.80%	\$93,582,494	29.30%	\$72,377,768	25.60%	\$57,624,126	-21.83%	\$73,720,837	3.32%	\$71,350,801	-1.58%	\$72,494,301
Public School Health Services	\$71,820,894	65.13%	\$43,494,624	-5.33%	\$45,945,267	12.81%	\$40,726,548	102.02%	\$20,159,699	-11.92%	\$22,887,024	11.65%	\$20,498,622	88.51%	\$10,874,283	-41.66%	\$18,638,273
Total Other Medicaid Services Expenditure	\$603,037,221	21.04%	\$498,202,575	237.16%	\$147,763,122	10.02%	\$134,309,042	45.14%	\$92,537,467	14.94%	\$80,511,150	-14.55%	\$94,219,459	14.59%	\$82,225,084	-9.77%	\$91,132,574
Title XIX - DHS - Medicaid Funded																	
Child Welfare Services	\$6,812,425	-14.16%	\$7,935,965	-5.83%	\$8,427,164	-22.94%	\$10,935,478	-10.19%	\$12,176,287	-6.84%	\$13,070,654	-5.73%	\$13,865,507	0.63%	\$13,778,035	-14.29%	\$16,074,966
Mental Health Institutes	\$7,792,738	25.54%	\$6,207,423	18.97%	\$5,217,447	9.71%	\$4,755,641	2.89%	\$4,622,208	17.25%	\$3,942,309	-2.63%	\$4,048,837	18.67%	\$3,411,941	-20.32%	\$4,282,038
High Risk Pregnant Women Program ⁽¹⁾	\$969,806	-14.78%	\$1,138,015	8.15%	\$1,052,271	-6.57%	\$1,126,309	-5.44%	\$1,191,166	-19.24%	\$1,474,989	1.00%	\$1,460,363	-2.98%	\$1,505,150	35.67%	\$1,109,447
Regional Centers	\$39,900,537	-26.55%	\$54,324,467	-1.63%	\$55,222,864	8.09%	\$51,089,926	-5.00%	\$53,778,482	1.86%	\$52,798,099	-12.59%	\$60,402,671	34.57%	\$44,884,700	-1.05%	\$45,361,969
Division of Youth Corrections Medicaid Funding	\$1,413,139	-13.66%	\$1,636,744	12.24%	\$1,458,298	0.12%	\$1,456,613	-42.91%	\$2,551,596	32.49%	\$1,925,815	25.60%	\$1,533,274	-21.09%	\$1,943,074	-28.32%	\$2,710,942
Mental Health Treatment Services for Youth (HB 99-1116)	\$8,678	-57.92%	\$20,624	-53.37%	\$44,226	-78.06%	\$201,543	36.32%	\$147,846	-27.89%	\$174,467	49.97%	\$205,024	17.51%	\$116,331	9.22%	\$106,507
DHS Office of Community Living	\$0	0.00%	\$0	-100.00%	\$325,077,613	-0.54%	\$326,845,621	-3.18%	\$337,594,785	7.45%	\$314,191,865	8.86%	\$288,622,175	10.87%	\$260,325,269	15.50%	\$225,382,833
Total DHS - Medicaid Funded Expenditure	\$56,897,323	-20.16%	\$71,263,238	-82.03%	\$396,499,883	0.02%	\$396,411,131	-3.80%	\$412,062,370	6.31%	\$387,608,755	4.73%	\$370,107,294	13.54%	\$325,964,500	10.49%	\$295,028,702
Total Title XIX Services Expenditure	\$6,848,011,123	23.41%	\$5,549,163,941	16.34%	\$4,769,594,327	7.23%	\$4,448,151,967	13.07%	\$3,934,018,095	12.04%	\$3,511,188,149	9.42%	\$3,208,955,385	12.81%	\$2,844,632,758	8.01%	\$2,633,566,520
Title XXI																	
CHP- Children	\$126,621,572	-25.84%	\$170,744,026	0.36%	\$170,136,500	5.65%	\$161,043,047	3.76%	\$155,207,326	-4.47%	\$162,471,143	44.29%	\$112,599,454	17.24%	\$96,038,557	23.07%	\$78,038,209
Medicaid SB 11-008 Eligible Children Services	\$89,270,353	119.43%	\$40,683,465	170.04%	\$15,065,837	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Medicaid SB 11-008 Eligible Children Financing and Supplemental Payments	\$8,250,157	9.97%	\$7,502,364	127426.16%	\$5,583	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
CHP- Prenatal	\$9,580,452	-20.22%	\$12,009,028	-43.97%	\$21,433,958	0.11%	\$21,411,076	-3.01%	\$22,076,574	37.77%	\$16,023,878	-11.41%	\$18,086,904	4.18%	\$17,361,986	-5.92%	\$18,454,066
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$17,204,409	96.64%	\$8,749,216	204.96%	\$0	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Medicaid SB 11-250 Eligible Pregnant Adults Financing and Supplemental Payments	\$3,878,118	15.19%	\$3,366,711	354664.07%	\$949	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Total Title XXI Services Expenditure	\$254,805,061	4.83%	\$243,054,810	16.01%	\$209,512,114	14.83%	\$182,454,123	2.92%	\$177,283,900	-0.68%	\$178,495,021	36.58%	\$130,686,358	15.24%	\$113,400,543	17.52%	\$96,492,275
Total Services Expenditure	\$7,102,816,184	22.63%	\$5,792,218,751	16.33%	\$4,979,106,441	7.53%	\$4,630,606,090	12.63%	\$4,111,301,995	11.43%	\$3,689,683,170	10.48%	\$3,339,641,743	12.90%	\$2,958,033,301	8.35%	\$2,730,058,795

Notes:
1. Due to prior year reconciliations and adjustments made for payment delays, figures for FY 2009-10 and FY 2010-11 will not match figures reported on the Schedule 3.
2. FY 2014-15 expenditure shows data as of January 18, 2016. Figures may change in the November 2016 Request for transactions completed in CORE after that date.

Exhibit Q - Title XIX and Title XXI Services Per Capita History by Eligibility Category - Delay Adjusted

Total Title XIX and Title XXI Services 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)	Foster Care	MAGI Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL Title XIX		Title XXI Children	Title XXI Prenatal	TOTAL Title XXI
FY 2007-08	\$20,832.53	\$25,532.15	\$20,214.84	-	\$4,148.36	-	-	\$26,529.23	\$2,005.83	\$8,036.90	\$9,163.19	\$12,803.86	\$2,474.70	\$7,257.42		\$1,839.84	\$12,998.74	\$2,118.25
FY 2008-09	\$22,218.30	\$27,726.97	\$22,144.28	-	\$4,145.23	-	-	\$22,492.20	\$2,087.81	\$7,969.45	\$9,155.31	\$14,869.21	\$2,372.72	\$7,346.31		\$1,948.26	\$11,520.32	\$2,201.40
% Change from FY 2007-08	6.65%	8.60%	9.54%	-	-0.08%	-	-	-15.22%	4.09%	-0.84%	-0.09%	16.13%	-4.12%	1.22%		5.89%	-11.37%	3.93%
FY 2009-10 (DA)	\$21,846.10	\$27,717.17	\$21,586.53	-	\$4,717.71	\$1,339.80	-	\$21,422.85	\$2,255.35	\$7,369.64	\$12,099.92	\$20,133.90	\$2,037.08	\$7,039.31		\$2,638.29	\$9,623.95	\$2,822.19
% Change from FY 2008-09	-1.68%	-0.04%	-2.52%	-	13.81%	-	-	-4.75%	8.02%	-7.53%	32.16%	35.41%	-14.15%	-4.18%		35.42%	-16.46%	28.20%
FY 2010-11 (DA)	\$22,755.80	\$28,967.19	\$22,831.24	-	\$4,903.87	\$3,317.19	-	\$18,741.34	\$2,292.80	\$7,196.51	\$12,538.79	\$23,511.09	\$2,371.38	\$7,015.52		\$2,258.38	\$14,151.65	\$2,522.36
% Change from FY 2009-10 (DA)	4.16%	4.51%	5.77%	-	3.95%	1.48	-	-12.52%	1.66%	-2.35%	3.63%	16.77%	16.41%	-0.34%		-14.40%	47.05%	-10.62%
FY 2011-12	\$23,940.41	\$29,754.22	\$25,181.61	\$15,677.48	\$5,054.50	\$3,690.91	\$3,622.13	\$17,497.51	\$2,308.33	\$7,531.36	\$13,153.20	\$28,288.07	\$2,451.06	\$7,174.87		\$2,407.87	\$12,298.15	\$2,658.79
% Change from FY 2010-11 (DA)	5.21%	2.72%	10.29%	-	3.07%	11.27%	-	-6.64%	0.68%	4.65%	4.90%	20.32%	3.36%	2.27%		6.62%	-13.10%	5.41%
FY 2012-13	\$24,183.33	\$29,157.12	\$24,576.41	\$22,761.17	\$5,027.66	\$3,504.94	\$9,490.42	\$15,597.84	\$2,362.18	\$7,347.17	\$13,857.61	\$29,425.89	\$2,339.84	\$6,983.36		\$2,493.85	\$11,775.14	\$2,744.82
% Change from FY 2011-12	1.01%	-2.01%	-2.40%	0.45	-0.53%	-5.04%	1.62	-10.86%	2.33%	-2.45%	5.36%	4.02%	-4.54%	-2.67%		3.57%	-4.25%	3.24%
FY 2013-14	\$24,870.78	\$22,576.81	\$20,292.09	\$17,772.27	\$4,125.45	\$3,296.76	\$6,200.46	\$16,347.85	\$2,344.15	\$7,530.11	\$13,142.92	\$24,604.83	\$2,501.58	\$6,231.86		\$2,121.80	\$9,042.34	\$2,296.24
% Change from FY 2012-13	2.84%	-22.57%	-17.43%	-21.92%	-17.94%	-5.94%	-34.67%	4.81%	-0.76%	2.49%	-5.16%	-16.38%	6.91%	-10.76%		-14.92%	-23.21%	-16.34%
FY 2014-15	\$26,230.07	\$28,176.01	\$25,276.96	\$11,452.92	\$3,879.98	\$3,307.18	\$5,452.13	\$14,284.32	\$2,400.16	\$7,877.11	\$13,309.04	\$20,899.18	\$2,231.70	\$6,173.03		\$2,159.11	\$12,586.57	\$2,398.20
% Change from FY 2013-14	5.47%	24.80%	24.57%	-35.56%	-5.95%	0.32%	-12.07%	-12.62%	2.39%	4.61%	1.26%	-15.06%	-10.79%	-0.94%		1.76%	39.20%	4.44%

Notes:
 1. See Exhibit Q for a list of services that are included in the calculations for per capita costs for Title XIX and Title XXI services.
 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.