

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

	FY 2020-21 Projection	Percent Change from Prior Year	FY 2019-20 Projection	Percent Change from Prior Year	FY 2018-19 Projection	Percent Change from Prior Year	FY 2017-18	Percent Change from Prior Year	FY 2016-17	Percent Change from Prior Year	FY 2015-16	Percent Change from Prior Year	FY 2014-15	Percent Change from Prior Year	FY 2013-14	Percent Change from Prior Year	FY 2012-13
Title XIX - Medical Services Premiums																	
Acute Care	\$3,734,232,749	0.37%	\$3,720,558,584	-0.02%	\$3,721,198,186	-6.44%	\$3,977,156,145	16.26%	\$3,420,830,272	-7.04%	\$3,679,991,977	13.33%	\$3,247,138,071	40.17%	\$2,516,532,889	29.51%	\$1,788,720,827
Community-Based Long-Term Care	\$1,224,852,091	5.97%	\$1,155,823,127	7.07%	\$1,079,523,014	9.65%	\$984,485,967	14.76%	\$857,851,709	13.14%	\$758,250,179	10.28%	\$687,570,035	10.29%	\$623,397,416	17.10%	\$532,360,795
Long-Term Care and Insurance	\$1,266,503,486	6.13%	\$1,193,344,117	3.42%	\$1,153,835,337	9.25%	\$1,056,126,362	6.17%	\$994,721,983	9.22%	\$910,772,042	6.52%	\$855,046,510	7.31%	\$796,818,916	5.39%	\$756,080,565
Service Management	\$257,671,313	4.84%	\$245,770,392	9.75%	\$223,930,363	29.51%	\$172,912,178	0.62%	\$171,853,654	4.12%	\$165,047,413	22.97%	\$134,218,911	32.13%	\$101,584,215	44.28%	\$70,409,603
Total Services	\$6,483,259,639	2.66%	\$6,315,496,220	2.22%	\$6,178,486,900	-0.20%	\$6,190,680,652	13.69%	\$5,445,257,618	-1.25%	\$5,514,061,611	11.98%	\$4,923,973,527	28.28%	\$3,838,333,436	21.95%	\$3,147,571,790
Financing and Supplemental Payments	\$1,428,981,560	3.48%	\$1,380,980,337	-10.26%	\$1,538,924,301	35.86%	\$1,132,687,520	48.29%	\$763,812,466	-35.79%	\$1,189,608,733	69.35%	\$702,445,657	-2.62%	\$721,319,419	-6.55%	\$771,887,288
Total Medical Services Premiums Expenditure	\$7,912,241,199	2.80%	\$7,696,476,557	-0.27%	\$7,717,411,201	5.38%	\$7,323,368,172	17.95%	\$6,209,070,084	-7.38%	\$6,703,670,344	19.15%	\$5,626,419,184	23.40%	\$4,559,652,855	16.33%	\$3,919,459,078
Title XIX - Medicaid Mental Health																	
Capitations	\$875,115,905	32.77%	\$659,129,302	7.13%	\$615,279,537	23.85%	\$496,789,229	-15.39%	\$587,130,447	-0.36%	\$589,248,607	6.28%	\$554,440,757	33.66%	\$414,828,541	37.68%	\$301,303,046
Fee-for-Service	\$9,288,148	-0.31%	\$9,316,949	3.47%	\$9,004,766	-0.42%	\$9,043,182	18.76%	\$7,614,874	-3.04%	\$7,853,643	8.83%	\$7,216,638	38.34%	\$5,216,732	14.17%	\$4,569,198
Total Mental Health Expenditure	\$884,404,053	32.31%	\$668,446,251	7.07%	\$624,284,303	23.42%	\$505,832,411	-14.95%	\$594,745,321	-0.39%	\$597,102,250	6.31%	\$561,657,395	33.71%	\$420,045,273	37.33%	\$305,872,244
Title XIX - Other Medicaid Services																	
Office of Community Living	\$649,959,760	5.79%	\$614,395,905	14.48%	\$536,706,306	8.92%	\$492,757,506	8.82%	\$452,810,204	6.13%	\$426,671,562	8.09%	\$394,730,397	13.32%	\$348,330,959	100.00%	\$0
Medicare Modernization Act	\$163,130,475	6.37%	\$153,355,907	4.05%	\$147,381,938	2.65%	\$143,579,021	10.05%	\$130,472,767	14.44%	\$114,014,333	5.78%	\$107,786,301	1.32%	\$106,376,992	4.48%	\$101,817,855
Public School Health Services ⁽¹⁾	\$123,076,287	0.00%	\$123,076,287	11.03%	\$110,852,394	16.49%	\$95,161,739	14.87%	\$82,845,907	17.72%	\$70,374,889	32.36%	\$55,167,635	22.24%	\$43,494,624	-5.33%	\$45,945,267
Total Other Medicaid Services Expenditure	\$936,166,522	5.09%	\$890,828,099	12.06%	\$794,940,638	8.67%	\$731,498,266	9.81%	\$666,128,878	9.01%	\$611,060,784	9.97%	\$555,684,333	11.54%	\$498,202,575	237.16%	\$147,763,122
Title XIX - DHS - Medicaid Funded⁽²⁾																	
Child Welfare Services	\$7,563,057	0.00%	\$7,563,057	0.00%	\$7,563,057	0.00%	\$7,563,057	28.97%	\$5,864,156	-10.12%	\$6,524,564	-4.23%	\$6,812,425	-14.16%	\$7,935,965	-5.83%	\$8,427,164
Mental Health Institutes	\$7,709,992	0.00%	\$7,709,992	0.00%	\$7,709,992	-48.93%	\$15,097,842	134.18%	\$6,447,127	-10.17%	\$7,176,700	18.07%	\$6,078,316	-2.08%	\$6,207,423	18.97%	\$5,217,447
High Risk Pregnant Women Program	\$1,838,654	0.00%	\$1,838,654	0.00%	\$1,838,654	60.18%	\$1,147,889	0.62%	\$1,140,814	55.11%	\$735,467	-24.16%	\$969,806	-14.78%	\$1,138,015	8.15%	\$1,052,271
Regional Centers	\$51,659,464	0.00%	\$51,659,464	0.00%	\$51,659,464	17.83%	\$43,841,503	-33.29%	\$65,719,538	35.26%	\$48,586,422	22.92%	\$39,525,715	-27.24%	\$54,324,467	-1.63%	\$55,222,864
Division of Youth Corrections Medicaid Funding	\$1,312,676	0.00%	\$1,312,676	0.00%	\$1,312,676	16.31%	\$1,128,555	22.46%	\$921,535	-30.61%	\$1,328,061	1.91%	\$1,303,119	-20.38%	\$1,636,744	12.24%	\$1,458,298
Mental Health Treatment Services for Youth (HB 99-1116)	\$126,610	0.00%	\$126,610	0.00%	\$126,610	628.90%	\$17,370	2473.33%	\$675	-91.70%	\$8,133	-6.28%	\$8,678	-57.92%	\$20,624	-53.37%	\$44,226
DHS Office of Community Living	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$325,077,613
Total DHS - Medicaid Funded Expenditure	\$70,210,453	0.00%	\$70,210,453	0.00%	\$70,210,453	2.06%	\$68,796,216	-14.11%	\$80,093,845	24.45%	\$64,359,347	17.66%	\$54,698,059	-23.25%	\$71,263,238	-82.03%	\$396,499,883
Total Title XIX Services Expenditure	\$9,803,022,227	5.12%	\$9,325,961,360	1.29%	\$9,206,846,595	6.69%	\$8,629,495,065	14.30%	\$7,550,038,128	-5.34%	\$7,976,192,725	17.32%	\$6,798,458,971	22.51%	\$5,549,163,941	16.34%	\$4,769,594,327
Title XXI																	
CHP+ Children	\$226,422,480	6.95%	\$211,704,402	9.09%	\$194,065,104	4.32%	\$186,022,922	28.59%	\$144,662,042	26.32%	\$114,522,947	-9.77%	\$126,924,334	-25.66%	\$170,744,026	0.36%	\$170,136,500
Medicaid SB 11-008 Eligible Children Services	\$114,204,182	1.26%	\$112,778,330	0.48%	\$112,244,900	-4.71%	\$117,789,045	8.71%	\$108,355,384	0.22%	\$108,121,884	21.12%	\$89,270,353	119.43%	\$40,683,465	4483.48%	\$887,610
Medicaid SB 11-008 Eligible Children Financing and Supplemental Payments	\$19,216,133	3.48%	\$18,570,640	-10.38%	\$20,720,998	8.89%	\$19,028,617	91.77%	\$9,922,719	-40.94%	\$16,800,418	103.64%	\$8,250,157	9.97%	\$7,502,364	100.00%	\$0
CHP+ Prenatal	\$11,881,321	5.65%	\$11,245,400	36.76%	\$8,222,625	3.16%	\$7,970,670	-5.12%	\$8,400,884	-28.24%	\$11,706,851	204.23%	\$3,848,028	-67.96%	\$12,009,028	-43.97%	\$21,433,958
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$27,636,384	5.38%	\$26,226,088	7.62%	\$24,368,991	12.61%	\$21,640,071	33.70%	\$16,185,181	-8.31%	\$17,652,473	2.60%	\$17,204,409	96.64%	\$8,749,216	39575.39%	\$22,052
Medicaid SB 11-250 Eligible Pregnant Adults Financing and Supplemental Payments	\$7,569,992	3.48%	\$7,315,707	-10.86%	\$8,207,299	2.67%	\$7,993,749	119.68%	\$3,638,761	-48.71%	\$7,094,608	82.94%	\$3,878,118	15.19%	\$3,366,711	100.00%	\$0
Total Title XXI Services Expenditure	\$406,930,492	4.92%	\$387,840,567	5.44%	\$367,829,917	2.05%	\$360,445,074	23.79%	\$291,164,971	5.53%	\$275,899,181	10.64%	\$249,375,399	2.60%	\$243,054,810	26.28%	\$192,480,120
Total Services Expenditure	\$10,209,952,719	5.11%	\$9,713,801,927	1.45%	\$9,574,676,512	6.50%	\$8,989,940,139	14.65%	\$7,841,203,099	-4.98%	\$8,252,991,906	17.09%	\$7,047,834,370	21.68%	\$5,792,218,751	16.73%	\$4,962,074,447

Footnotes:
(1) Projections for Public School Health Services are the appropriation without the administrative costs, in FY 2018-19, and the annualization from FY 2017-18 S-12/BA-12 "Public School Health Services Funding Adjustment" without the administrative costs, in FY 2019-20, held constant in FY 2020-21.
(2) The Department of Human Services Medicaid Funded services are not forecast in a budget request by the Department. Due to this, the Department has held the FY 2017-18 spending constant in FY 2018-19 and beyond for Child Welfare Services, and the FY 2018-19 appropriation constant for the other services, for the purpose of this exhibit. This does not represent an actual request by the Department.
Notes:
1. FY 2017-18 expenditure shows data as of August 15, 2018.

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	TOTAL Title XIX and Title XXI
FY 2009-10 (DA)	\$22,318.27	\$26,755.68	\$23,591.74	-	\$4,718.29	\$1,339.80	-	\$21,422.85	\$2,275.69	\$7,914.37	\$12,099.92	\$20,133.90	\$2,057.12	\$7,308.33	\$2,364.08	\$10,265.14	\$2,539.55	\$6,719.35
FY 2010-11 (DA)	\$23,254.77	\$28,247.03	\$24,991.94	-	\$4,899.91	\$3,318.40	-	\$18,741.34	\$2,307.25	\$7,815.46	\$12,538.55	\$23,511.09	\$2,376.49	\$7,284.79	\$2,307.33	\$12,673.12	\$2,569.00	\$6,768.04
% Change from FY 2009-10 (DA)	4.20%	5.57%	5.94%	-	3.85%	147.68%	-	-12.52%	1.39%	-1.25%	3.63%	16.77%	15.53%	-0.32%	-2.40%	23.46%	1.16%	0.72%
FY 2011-12	\$23,936.83	\$28,796.32	\$25,332.28	\$15,677.48	\$5,049.18	\$3,690.91	\$3,622.13	\$17,497.51	\$2,307.74	\$7,560.72	\$13,153.31	\$28,288.07	\$2,418.17	\$7,174.87	\$2,168.46	\$10,373.58	\$2,390.33	\$6,650.37
% Change from FY 2010-11 (DA)	2.93%	1.94%	1.36%	-	3.05%	11.23%	-	-6.64%	0.02%	-3.26%	4.90%	20.32%	1.75%	-1.51%	-6.02%	-18.15%	-6.95%	-1.74%
FY 2012-13	\$24,187.31	\$28,432.22	\$24,700.39	\$22,672.03	\$5,023.67	\$3,504.94	\$9,490.42	\$15,597.84	\$2,360.55	\$7,368.03	\$13,857.31	\$29,425.89	\$2,312.35	\$7,072.21	\$1,987.01	\$10,974.94	\$2,186.63	\$6,508.15
% Change from FY 2011-12	1.05%	-1.26%	-2.49%	44.62%	-0.51%	-5.04%	162.01%	-10.86%	2.29%	-2.55%	5.35%	4.02%	-4.38%	-1.43%	-8.37%	5.80%	-8.52%	-2.14%
FY 2013-14	\$24,922.99	\$27,920.26	\$24,894.41	\$17,587.67	\$4,123.86	\$3,296.76	\$6,200.46	\$16,347.85	\$2,341.76	\$7,584.14	\$13,142.93	\$24,604.83	\$2,400.39	\$6,649.25	\$2,519.36	\$12,002.47	\$2,733.75	\$6,272.27
% Change from FY 2012-13	3.04%	-1.80%	0.79%	-22.43%	-17.91%	-5.94%	-34.67%	4.81%	-0.80%	2.93%	-5.16%	-16.38%	3.81%	-5.98%	26.79%	9.36%	25.02%	-3.62%
FY 2014-15	\$26,404.98	\$29,398.79	\$24,625.35	\$10,506.29	\$3,863.31	\$3,307.18	\$5,447.92	\$14,284.32	\$2,367.49	\$7,823.64	\$13,307.43	\$20,860.38	\$2,110.62	\$6,128.36	\$2,162.03	\$10,234.22	\$2,347.11	\$5,797.86
% Change from FY 2013-14	5.95%	5.30%	-1.08%	-40.26%	-6.32%	0.32%	-12.14%	-12.62%	1.10%	3.16%	1.25%	-15.22%	-12.07%	-7.83%	-14.18%	-14.73%	-14.14%	-7.56%
FY 2015-16	\$27,736.43	\$31,067.89	\$26,397.95	\$10,645.90	\$4,206.74	\$3,801.46	\$5,715.44	\$13,363.23	\$2,616.64	\$7,441.27	\$15,738.50	\$25,261.16	\$2,237.84	\$6,454.66	\$2,166.10	\$15,020.16	\$2,442.26	\$6,118.58
% Change from FY 2014-15	5.04%	5.68%	7.20%	1.33%	8.89%	14.95%	4.91%	-6.45%	10.52%	-4.89%	18.27%	21.10%	6.03%	5.32%	0.19%	46.76%	4.05%	5.53%
FY 2016-17	\$30,056.05	\$29,284.00	\$26,178.44	\$9,969.30	\$3,486.75	\$3,074.28	\$4,719.48	\$14,783.60	\$2,363.34	\$6,468.84	\$12,574.00	\$22,133.11	\$2,325.67	\$5,901.70	\$2,035.64	\$10,880.81	\$2,209.78	\$5,556.96
% Change from FY 2015-16	8.36%	-5.74%	-0.83%	-6.36%	-17.12%	-19.13%	-17.43%	10.63%	-9.68%	-13.07%	-20.11%	-12.38%	3.92%	-8.57%	-6.02%	-27.56%	-9.52%	-9.18%
FY 2017-18	\$31,495.37	\$31,291.40	\$29,833.47	\$10,808.23	\$4,218.33	\$3,650.88	\$5,481.36	\$26,814.04	\$2,833.56	\$7,512.79	\$16,773.55	\$29,565.28	\$2,468.33	\$6,911.10	\$2,285.84	\$12,245.03	\$2,497.78	\$6,453.90
% Change from FY 2016-17	4.79%	6.85%	13.96%	8.42%	20.98%	18.76%	16.14%	81.38%	19.90%	16.14%	33.40%	33.58%	6.13%	17.10%	12.29%	12.54%	13.03%	16.14%
FY 2018-19 Projection	\$33,608.07	\$33,912.67	\$31,573.86	\$10,339.22	\$4,235.78	\$3,944.89	\$5,803.39	\$22,797.16	\$2,998.00	\$7,661.22	\$16,882.07	\$29,575.40	\$2,414.55	\$7,425.76	\$2,265.62	\$12,182.42	\$2,490.49	\$6,900.43
% Change from FY 2017-18	6.71%	8.38%	5.83%	-4.34%	0.41%	8.05%	5.88%	-14.98%	5.80%	1.98%	0.65%	0.03%	-2.18%	7.45%	-0.88%	-0.51%	-0.29%	6.92%
FY 2019-20 Projection	\$33,309.11	\$33,988.31	\$32,549.45	\$9,274.63	\$4,075.47	\$3,791.24	\$5,572.36	\$23,133.80	\$2,992.05	\$7,583.15	\$15,975.51	\$28,739.38	\$2,450.70	\$7,414.92	\$2,298.50	\$12,392.69	\$2,537.14	\$6,886.32
% Change from FY 2018-19	-0.89%	0.22%	3.09%	-10.30%	-3.78%	-3.89%	-3.98%	1.48%	-0.20%	-1.02%	-5.37%	2.83%	1.50%	-0.15%	1.45%	1.73%	1.87%	-0.20%
FY 2020-21 Projection	\$34,086.76	\$35,209.11	\$34,067.27	\$8,737.26	\$4,235.53	\$3,797.43	\$5,557.60	\$23,213.98	\$3,113.03	\$8,263.19	\$15,874.27	\$28,609.16	\$2,524.39	\$7,663.83	\$2,318.11	\$12,224.22	\$2,557.98	\$7,099.06
% Change from FY 2019-20	2.33%	3.59%	4.66%	-5.79%	3.93%	0.16%	-0.26%	0.35%	4.04%	8.97%	-0.63%	-0.45%	3.01%	3.36%	0.85%	-1.36%	0.82%	3.09%

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

Total Title XIX and Title XXI Caseload																		
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	TOTAL Title XIX and Title XXI
FY 2009-10 (DA)	38,487	7,049	53,264	-	74,839	3,238	-	425	275,672	18,381	7,830	3,693	15,919	498,797	68,725	1,561	70,286	569,083
FY 2010-11 (DA)	38,921	7,767	56,285	-	81,114	27,167	-	531	302,410	18,393	7,868	3,213	17,090	560,759	67,267	1,742	69,009	629,768
% Change from FY 2009-10 (DA)	1.13%	10.19%	5.67%	-	8.38%	739.01%	-	24.94%	9.70%	0.07%	0.49%	-13.00%	7.36%	12.42%	-2.12%	11.60%	-1.82%	10.66%
FY 2011-12	39,740	8,383	59,434	52	93,224	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,963	74,266	2,064	76,330	696,293
% Change from FY 2010-11 (DA)	2.10%	7.93%	5.59%	-	14.93%	30.53%	-	12.43%	10.66%	-1.95%	-3.02%	-13.79%	10.42%	10.56%	10.40%	18.48%	10.61%	10.56%
FY 2012-13	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	17,777	8,024	2,684	21,206	674,414	86,071	1,955	88,026	762,440
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	17.16%	837.74%	4.36%	7.53%	-1.43%	5.16%	-3.10%	12.37%	8.78%	15.90%	-5.28%	15.32%	9.50%
FY 2013-14	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	18,267	13,160	2,481	23,378	834,555	86,899	2,010	88,909	923,464
% Change from FY 2012-13	2.47%	8.86%	4.04%	188.29%	25.44%	13.33%	720.42%	-10.27%	10.89%	2.76%	64.01%	-7.56%	10.24%	23.75%	0.96%	2.81%	1.00%	21.12%
FY 2014-15	41,817	10,466	66,548	3,627	161,682	71,989	241,392	400	445,723	20,036	14,897	2,722	28,045	1,109,344	103,812	2,436	106,248	1,215,592
% Change from FY 2013-14	-0.05%	6.22%	3.30%	41.68%	29.68%	52.90%	176.69%	-28.44%	11.70%	9.68%	13.20%	9.71%	19.96%	32.93%	19.46%	21.19%	19.50%	31.63%
FY 2015-16	42,403	10,529	68,800	6,217	163,342	86,964	320,374	322	467,193	19,935	14,413	2,649	32,585	1,235,726	110,542	2,427	112,969	1,348,695
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-19.50%	4.82%	-0.50%	-3.25%	-2.68%	16.19%	11.39%	6.48%	-0.37%	6.33%	10.95%
FY 2016-17	43,941	11,241	67,619	6,251	161,422	101,059	347,848	295	469,297	20,310	13,567	2,640	33,809	1,279,299	129,168	2,594	131,762	1,411,061
% Change from FY 2015-16	3.63%	6.76%	-1.72%	0.55%	-1.18%	16.21%	8.58%	-8.39%	0.45%	1.88%	-5.87%	-0.34%	3.76%	3.53%	16.85%	6.88%	16.64%	4.62%
FY 2017-18	45,907	11,797	67,531	8,175	179,853	74,610	352,607	155	438,772	21,473	10,125	2,809	34,828	1,248,642	141,235	3,071	144,306	1,392,948
% Change from FY 2016-17	4.47%	4.95%	-0.13%	30.78%	11.42%	-26.17%	1.37%	-47.46%	-6.50%	5.73%	-25.37%	6.40%	3.01%	-2.40%	9.34%	18.39%	9.52%	-1.28%
FY 2018-19 Projection	47,339	12,587	69,468	9,701	183,720	71,253	343,166	154	428,111	22,483	12,589	2,869	36,413	1,239,853	144,345	3,349	147,694	1,387,547
% Change from FY 2017-18	3.12%	6.70%	2.87%	18.67%	2.15%	-4.50%	-2.68%	-0.65%	-2.43%	4.70%	24.34%	2.14%	4.55%	-0.70%	2.20%	9.05%	2.35%	-0.39%
FY 2019-20 Projection	49,114	13,186	70,986	11,640	185,502	73,355	347,535	130	429,138	23,290	13,218	2,977	37,658	1,257,729	149,251	3,614	152,865	1,410,594
% Change from FY 2018-19	3.75%	4.76%	2.19%	19.99%	0.97%	2.95%	1.27%	-15.58%	0.24%	3.59%	5.00%	3.76%	3.42%	1.44%	3.40%	7.91%	3.50%	1.66%
FY 2020-21 Projection	50,956	13,764	72,538	13,848	186,726	75,138	350,520	111	435,495	24,135	13,904	3,090	38,904	1,279,129	155,231	3,852	159,083	1,438,212
% Change from FY 2019-20	3.75%	4.38%	2.19%	18.97%	0.66%	2.43%	0.86%	-14.62%	1.48%	3.63%	5.19%	3.80%	3.31%	1.70%	4.01%	6.59%	4.07%	1.96%

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

Total Title XIX and Title XXI Services Expenditure - 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	TOTAL Title XIX and Title XXI	
FY 2009-10 (DA)	\$858,963,211	\$188,600,769	\$1,256,590,562	-	\$353,112,221	\$4,338,281	-	\$9,104,713	\$627,345,219	\$145,474,006	\$94,742,361	\$74,354,502	\$32,747,243	\$3,645,373,087	\$162,471,143	\$16,023,878	\$178,495,021	\$3,823,868,108	
FY 2010-11 (DA)	\$905,098,838	\$219,394,700	\$1,406,671,530	-	\$397,451,100	\$90,150,840	-	\$9,951,651	\$697,734,416	\$143,749,812	\$98,653,331	\$75,541,133	\$40,614,292	\$4,085,011,642	\$155,207,326	\$22,076,574	\$177,283,900	\$4,262,295,542	
% Change from FY 2009-10 (DA)	5.37%	16.33%	11.94%	-	12.56%	1978.03%	-	9.30%	11.22%	-1.19%	4.13%	1.60%	24.02%	12.06%	-4.47%	37.77%	-0.68%	11.47%	
FY 2011-12	\$951,249,486	\$241,399,565	\$1,505,598,813	\$815,229	\$470,704,480	\$130,883,250	\$4,107,493	\$10,446,012	\$772,246,602	\$136,349,999	\$100,359,775	\$78,357,967	\$45,633,296	\$4,448,151,967	\$161,043,047	\$21,411,076	\$182,454,123	\$4,630,606,090	
% Change from FY 2010-11 (DA)	5.10%	10.03%	7.03%	-	18.43%	45.18%	-	4.97%	10.68%	-5.15%	1.73%	3.73%	12.36%	8.89%	3.76%	-3.01%	2.92%	8.64%	
FY 2012-13	\$987,495,255	\$257,340,051	\$1,529,448,169	\$20,132,760	\$499,312,369	\$145,612,885	\$100,921,107	\$9,717,456	\$849,427,045	\$130,981,427	\$111,191,034	\$78,979,079	\$49,035,690	\$4,769,594,327	\$171,024,110	\$21,456,010	\$192,480,120	\$4,962,074,447	
% Change from FY 2011-12	3.81%	6.60%	1.58%	2369.58%	6.08%	11.25%	2357.00%	-6.97%	9.99%	-3.94%	10.79%	0.79%	7.46%	7.23%	6.20%	0.21%	5.50%	7.16%	
FY 2013-14	\$1,042,678,373	\$275,098,359	\$1,603,797,187	\$45,024,445	\$514,162,581	\$155,218,145	\$540,946,584	\$9,138,450	\$934,438,349	\$138,539,526	\$172,960,954	\$61,044,575	\$56,116,414	\$5,549,163,941	\$218,929,855	\$24,124,955	\$243,054,810	\$5,792,218,751	
% Change from FY 2012-13	5.59%	6.90%	4.86%	123.64%	2.97%	6.60%	436.01%	-5.96%	10.01%	5.77%	55.55%	-22.71%	14.44%	16.34%	28.01%	12.44%	26.28%	16.73%	
FY 2014-15	\$1,104,177,221	\$307,687,697	\$1,638,767,626	\$38,106,310	\$624,627,658	\$238,080,635	\$1,315,085,422	\$5,713,729	\$1,055,243,172	\$156,754,452	\$198,240,815	\$56,781,957	\$59,192,277	\$6,798,458,971	\$224,444,844	\$24,930,555	\$249,375,399	\$7,047,834,370	
% Change from FY 2013-14	5.90%	11.85%	2.18%	-15.37%	21.48%	53.38%	143.11%	-37.48%	12.93%	13.15%	14.62%	-6.98%	5.48%	22.51%	2.52%	3.34%	2.60%	21.68%	
FY 2015-16	\$1,176,107,999	\$327,113,844	\$1,816,179,019	\$66,185,584	\$687,137,933	\$330,589,855	\$1,831,079,961	\$4,302,959	\$1,222,478,141	\$148,341,703	\$226,838,949	\$66,916,803	\$72,919,976	\$7,976,192,725	\$239,445,249	\$36,453,932	\$275,899,181	\$8,252,091,906	
% Change from FY 2014-15	6.51%	6.31%	10.83%	73.69%	10.01%	38.86%	39.24%	-24.69%	15.85%	-5.37%	14.43%	17.85%	23.19%	17.32%	6.68%	46.22%	10.64%	17.09%	
FY 2016-17	\$1,320,692,845	\$329,181,461	\$1,770,159,672	\$62,318,119	\$562,837,521	\$310,683,424	\$1,641,661,441	\$4,361,161	\$1,109,109,007	\$131,382,161	\$170,591,471	\$58,431,409	\$78,628,436	\$7,550,038,128	\$262,940,145	\$28,224,826	\$291,164,971	\$7,841,203,099	
% Change from FY 2015-16	12.29%	0.63%	-2.53%	-5.84%	-18.09%	-6.02%	-10.34%	1.35%	-9.27%	-11.43%	-24.80%	-12.68%	7.83%	-5.34%	9.81%	-22.57%	5.53%	-4.98%	
FY 2017-18	\$1,445,858,153	\$369,144,636	\$2,014,684,190	\$88,357,308	\$758,680,049	\$272,392,117	\$1,932,767,332	\$4,156,176	\$1,243,284,863	\$161,322,239	\$169,832,168	\$83,048,878	\$85,966,956	\$8,629,495,065	\$322,840,584	\$37,604,490	\$360,445,074	\$8,989,940,139	
% Change from FY 2016-17	9.48%	12.14%	13.81%	41.78%	34.80%	-12.32%	17.73%	-4.70%	12.10%	22.79%	-0.45%	42.13%	9.33%	14.30%	22.78%	33.23%	23.79%	14.65%	
FY 2018-19 Projection	\$1,590,972,642	\$426,858,737	\$2,193,373,018	\$100,300,770	\$778,197,306	\$281,085,546	\$1,991,524,657	\$3,510,763	\$1,283,474,990	\$172,247,115	\$212,528,317	\$84,851,820	\$87,920,914	\$9,206,846,595	\$327,031,002	\$40,798,915	\$367,829,917	\$9,574,676,512	
% Change from FY 2017-18	10.04%	15.63%	8.87%	13.52%	2.57%	3.19%	3.04%	-15.53%	3.23%	6.77%	25.14%	2.17%	2.27%	6.69%	1.30%	8.49%	2.05%	6.50%	
FY 2019-20 Projection	\$1,635,943,620	\$448,169,874	\$2,310,555,538	\$107,956,661	\$756,007,549	\$278,106,206	\$1,936,591,230	\$3,007,394	\$1,284,001,940	\$176,611,562	\$211,164,350	\$85,557,131	\$92,288,306	\$9,325,961,360	\$343,053,372	\$44,787,195	\$387,840,567	\$9,713,801,927	
% Change from FY 2018-19	2.83%	4.99%	5.34%	7.63%	-2.85%	-1.06%	-2.76%	-14.34%	0.04%	2.53%	-0.64%	0.83%	4.97%	1.29%	4.90%	9.78%	5.44%	1.45%	
FY 2020-21 Projection	\$1,736,925,169	\$484,618,177	\$2,471,171,979	\$120,993,593	\$790,884,411	\$285,331,344	\$1,948,051,606	\$2,576,752	\$1,355,710,118	\$199,432,021	\$220,715,876	\$88,402,289	\$98,208,893	\$9,803,022,227	\$359,842,795	\$47,087,697	\$406,930,492	\$10,209,952,719	
% Change from FY 2019-20	6.17%	8.13%	6.95%	12.08%	4.61%	2.60%	0.59%	-14.32%	5.58%	12.92%	4.52%	3.33%	6.42%	5.12%	4.89%	5.14%	4.92%	5.11%	

Notes:

1. See Page EQ-1 for a list of services that are included in the calculations for expenditure and per capita costs for Title XIX and Title XXI services.
2. See Narrative for a description of events that alter trends.
3. The expenditure and 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.