

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

	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	\$2,502,420,429	28.50%	\$1,947,351,359	8.34%	\$1,797,425,015	5.03%	\$1,711,421,275	10.19%	\$1,553,138,739	2.91%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838
Community-Based Long-Term Care	\$437,126,508	16.96%	\$373,730,263	8.18%	\$345,479,147	8.29%	\$319,017,067	6.45%	\$299,689,736	6.84%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488
Long-Term Care and Insurance	\$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%	\$621,593,882	10.83%	\$621,593,882	2.42%	\$606,895,137
Service Management	\$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%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952
Total Services	\$3,837,950,068	21.93%	\$3,147,571,790	7.61%	\$2,924,894,763	5.62%	\$2,769,295,897	8.51%	\$2,552,180,141	1.74%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415
Financing and Supplemental Payments	\$732,167,240	-5.15%	\$771,887,288	7.63%	\$717,137,999	28.96%	\$556,099,288	40.48%	\$395,864,563	2045.17%	\$18,453,787	53.03%	\$12,058,924	-6.95%	\$12,959,393
Total Medical Services Premiums Expenditure	\$4,570,117,308	16.60%	\$3,919,459,078	7.62%	\$3,642,032,762	9.52%	\$3,325,395,185	12.80%	\$2,948,044,704	16.66%	\$2,826,991,443	12.86%	\$2,239,096,405	8.62%	\$2,061,396,808
Title XIX - Medicaid Mental Health															
Capitations	\$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	\$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	\$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	\$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	\$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	\$43,494,624	-5.33%	\$45,945,267	12.81%	\$40,726,548	102.02%	\$20,159,699	-11.92%	\$2,887,024	11.65%	\$20,498,622	88.51%	\$10,874,283	-41.66%	\$18,638,273
Total Other Medicaid Services Expenditure	\$498,202,575	237.16%	\$147,763,122	10.02%	\$134,309,043	45.14%	\$92,537,467	14.94%	\$80,511,150	-14.55%	\$94,219,460	14.59%	\$82,225,085	-9.77%	\$91,132,574
Title XIX - DHS - Medicaid Funded															
Child Welfare Services	\$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	\$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	\$1,138,015	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	\$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	\$1,636,744	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)	\$20,624	-53.37%	\$44,226	-78.06%	\$201,543	36.32%	\$147,846	-27.89%	\$205,024	17.51%	\$174,467	49.97%	\$116,331	9.22%	\$106,507
DHS Office of Community Living	\$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	\$71,263,238	-82.03%	\$396,499,884	0.02%	\$396,411,131	-3.80%	\$412,062,370	6.31%	\$387,608,754	4.73%	\$370,107,295	13.54%	\$325,964,499	10.49%	\$295,028,702
Total Title XIX Services Expenditure	\$5,559,628,394	16.56%	\$4,769,594,327	7.23%	\$4,448,151,968	8.89%	\$4,085,011,643	12.06%	\$3,645,373,088	13.60%	\$3,208,955,387	12.81%	\$2,844,632,757	8.01%	\$2,633,566,519
Title XXI															
CHP+ Children	\$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	\$40,503,590	168.84%	\$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	\$17,572	198.69%	\$5,883	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
CHP+ Prenatal	\$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	\$9,312,459	224.59%	\$2,868,987	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	\$3,682	287.99%	\$949	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Total Title XXI Services Expenditure	\$232,590,357	11.02%	\$209,512,114	14.83%	\$182,454,123	2.92%	\$177,283,899	-0.68%	\$178,495,021	36.58%	\$130,686,358	15.24%	\$113,400,543	17.52%	\$96,492,276
Total Services Expenditure	\$5,792,218,751	16.33%	\$4,979,106,441	7.53%	\$4,630,606,091	8.64%	\$4,262,295,543	11.47%	\$3,823,868,109	14.50%	\$3,339,641,745	12.90%	\$2,958,033,300	8.35%	\$2,730,058,795

Note: 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.

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 2006-07	\$20,203.93	\$22,464.07	\$18,471.64	-	\$3,917.73	-	-	\$24,624.72	\$1,846.24	\$7,669.99	\$9,873.66	\$10,475.68	\$2,590.57	\$6,714.36	\$1,495.00	\$13,816.37	\$1,802.41
FY 2007-08	\$20,832.53	\$24,595.06	\$20,330.18	-	\$4,148.36	-	-	\$26,529.23	\$2,005.83	\$8,036.90	\$9,163.19	\$12,803.86	\$2,474.70	\$7,257.42	\$1,661.71	\$11,058.59	\$1,910.23
% Change from FY 2006-07	3.11%	9.49%	10.06%	-	5.89%	-	-	7.73%	8.64%	4.78%	-7.20%	22.22%	-4.47%	8.09%	11.15%	-19.96%	5.98%
FY 2008-09	\$22,205.13	\$26,908.43	\$22,303.14	-	\$4,145.23	-	-	\$22,492.20	\$2,078.39	\$7,974.02	\$9,155.31	\$14,869.21	\$2,355.89	\$7,346.31	\$1,828.45	\$10,863.01	\$2,066.29
% Change from FY 2007-08	6.59%	9.41%	9.70%	-	-0.08%	-	-	-15.22%	3.62%	-0.78%	-0.09%	16.13%	-4.80%	1.22%	10.03%	-1.77%	8.17%
FY 2009-10 (DA)	\$22,307.26	\$26,969.31	\$23,650.87	-	\$4,722.20	\$1,339.80	-	\$21,422.86	\$2,263.09	\$7,871.35	\$12,100.12	\$20,133.90	\$2,040.72	\$7,308.33	\$2,364.08	\$10,271.72	\$2,539.59
% Change from FY 2008-09	0.46%	0.23%	6.04%	-	13.92%	-	-	-4.75%	8.89%	-1.29%	32.17%	35.41%	-13.38%	-0.52%	29.29%	-5.44%	22.91%
FY 2010-11 (DA)	\$23,288.94	\$28,136.50	\$25,015.85	-	4,908.34	\$3,318.40	-	\$18,741.34	\$2,304.71	\$7,744.91	\$12,538.72	\$23,511.09	\$2,408.13	\$7,285.34	\$2,320.61	\$12,680.40	\$2,583.45
% Change from FY 2009-10 (DA)	4.40%	4.33%	5.77%	-	3.94%	147.68%	-	-12.52%	1.84%	-1.61%	3.62%	16.77%	18.00%	-0.31%	-1.84%	23.45%	1.73%
FY 2011-12	\$23,936.51	\$28,621.70	\$25,323.94	\$17,076.63	\$5,058.43	\$3,690.91	\$3,622.13	\$17,497.51	\$2,309.91	\$7,513.66	\$13,153.49	\$28,288.07	\$2,479.58	\$7,174.87	\$2,168.46	\$10,373.58	\$2,390.33
% Change from FY 2010-11 (DA)	2.78%	1.72%	1.23%	-	3.06%	11.23%	-	-6.64%	0.23%	-2.99%	4.90%	20.32%	2.97%	-1.52%	-6.56%	-18.19%	-7.48%
FY 2012-13	\$24,132.31	\$28,382.42	\$24,676.80	\$23,303.94	\$5,029.70	\$3,504.94	\$9,490.42	\$15,597.84	\$2,364.91	\$7,293.22	\$13,857.60	\$29,425.89	\$2,442.26	\$7,072.21	\$2,151.78	\$12,434.31	\$2,380.10
% Change from FY 2011-12	0.82%	-0.84%	-2.56%	36.47%	-0.57%	-5.04%	162.01%	-10.86%	2.38%	-2.93%	5.35%	4.02%	-1.51%	-1.43%	-0.77%	19.87%	-0.43%
FY 2013-14	\$24,790.13	\$27,963.04	\$24,861.19	\$18,381.00	\$4,132.04	\$3,299.35	\$6,201.85	\$16,388.31	\$2,375.33	\$7,536.15	\$13,352.33	\$24,604.83	\$2,533.80	\$6,675.15	\$2,385.34	\$10,613.50	\$2,567.86
% Change from FY 2012-13	2.73%	-1.48%	0.75%	-21.12%	-17.85%	-5.87%	-34.65%	5.07%	0.44%	3.33%	-3.65%	-16.38%	3.75%	-5.61%	10.85%	-14.64%	7.89%

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

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.