

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

	FY 2018-19 Projection	Percent Change from Prior Year	FY 2017-18 Projection	Percent Change from Prior Year	FY 2016-17 Projection	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	Percent Change from Prior Year	FY 2011-12
<b>Title XIX - Medical Services Premiums</b>															
Acute Care	\$4,271,116,637	2.82%	\$4,153,958,346	3.68%	\$4,006,644,782	8.87%	\$3,680,140,578	13.33%	\$3,247,138,071	40.17%	\$2,316,532,889	29.51%	\$1,788,720,827	8.66%	\$1,646,203,594
Community-Based Long-Term Care	\$964,358,136	6.84%	\$902,586,901	7.23%	\$841,730,727	11.01%	\$758,250,179	10.28%	\$687,570,035	10.29%	\$623,397,416	17.10%	\$532,360,795	7.18%	\$496,700,568
Long-Term Care and Insurance	\$1,080,881,468	3.74%	\$1,041,903,594	5.01%	\$992,220,473	8.94%	\$910,772,042	6.52%	\$855,046,510	7.31%	\$796,818,916	5.39%	\$756,080,565	3.72%	\$728,982,662
Service Management	\$213,161,325	4.46%	\$204,069,952	5.63%	\$193,196,461	17.06%	\$165,047,442	22.97%	\$134,218,911	32.13%	\$101,584,215	44.28%	\$70,409,603	32.83%	\$53,007,939
<b>Total Services</b>	<b>\$6,529,517,566</b>	<b>3.60%</b>	<b>\$6,302,518,793</b>	<b>4.45%</b>	<b>\$6,033,792,443</b>	<b>9.42%</b>	<b>\$5,514,210,241</b>	<b>11.99%</b>	<b>\$4,923,973,527</b>	<b>28.28%</b>	<b>\$3,838,333,436</b>	<b>21.95%</b>	<b>\$3,147,571,790</b>	<b>7.61%</b>	<b>\$2,924,894,763</b>
Financing and Supplemental Payments	\$1,143,526,500	71.04%	\$668,567,462	-15.28%	\$789,157,675	-33.66%	\$1,189,608,733	69.35%	\$702,445,657	-2.62%	\$721,319,419	-6.55%	\$771,887,288	7.63%	\$717,137,999
<b>Total Medical Services Premiums Expenditure</b>	<b>\$7,673,044,066</b>	<b>10.07%</b>	<b>\$6,971,086,255</b>	<b>2.17%</b>	<b>\$6,822,950,118</b>	<b>1.78%</b>	<b>\$6,703,818,974</b>	<b>19.15%</b>	<b>\$5,626,419,184</b>	<b>23.40%</b>	<b>\$4,559,652,855</b>	<b>16.33%</b>	<b>\$3,919,459,078</b>	<b>7.62%</b>	<b>\$3,642,032,762</b>
<b>Title XIX - Medicaid Mental Health</b>															
Capitations	\$691,067,094	5.26%	\$656,515,374	12.99%	\$581,054,557	-1.39%	\$589,248,607	6.28%	\$554,440,757	33.66%	\$414,828,541	37.68%	\$301,303,046	10.97%	\$271,506,635
Fee-for-Service	\$9,214,182	2.84%	\$8,959,739	4.61%	\$8,564,581	9.05%	\$7,853,643	8.83%	\$7,216,638	38.34%	\$5,216,732	14.17%	\$4,569,198	17.39%	\$3,892,397
<b>Total Mental Health Expenditure</b>	<b>\$700,281,276</b>	<b>5.23%</b>	<b>\$665,475,113</b>	<b>12.87%</b>	<b>\$589,619,138</b>	<b>-1.25%</b>	<b>\$597,102,250</b>	<b>6.31%</b>	<b>\$561,657,395</b>	<b>33.71%</b>	<b>\$420,045,273</b>	<b>37.33%</b>	<b>\$305,872,244</b>	<b>11.07%</b>	<b>\$275,399,032</b>
<b>Title XIX - Other Medicaid Services</b>															
Office of Community Living	\$511,473,619	5.10%	\$486,675,408	6.49%	\$457,008,276	7.02%	\$427,050,636	8.15%	\$394,879,029	13.36%	\$348,330,959	100.00%	\$0	0.00%	\$0
Medicare Modernization Act	\$163,907,186	9.02%	\$150,341,733	13.86%	\$132,037,056	15.81%	\$114,014,334	5.94%	\$107,620,224	1.17%	\$106,376,992	4.48%	\$101,817,855	8.80%	\$93,582,494
Public School Health Services <sup>(1)</sup>	\$82,046,488	0.00%	\$82,046,488	2.41%	\$80,112,910	13.84%	\$70,374,889	13.01%	\$62,272,311	43.17%	\$43,494,624	-5.33%	\$45,945,267	12.81%	\$40,726,548
<b>Total Other Medicaid Services Expenditure</b>	<b>\$757,427,293</b>	<b>5.34%</b>	<b>\$719,063,629</b>	<b>7.46%</b>	<b>\$669,158,242</b>	<b>9.44%</b>	<b>\$611,439,859</b>	<b>8.26%</b>	<b>\$564,771,564</b>	<b>13.36%</b>	<b>\$498,202,575</b>	<b>237.16%</b>	<b>\$147,763,122</b>	<b>10.02%</b>	<b>\$134,309,042</b>
<b>Title XIX - DHS - Medicaid Funded<sup>(2)</sup></b>															
Child Welfare Services	\$6,524,564	0.00%	\$6,524,564	0.00%	\$6,524,564	0.00%	\$6,524,564	-4.23%	\$6,812,425	-14.16%	\$7,935,965	-5.83%	\$8,427,164	-22.94%	\$10,935,478
Mental Health Institutes	\$7,176,700	0.00%	\$7,176,700	0.00%	\$7,176,700	0.00%	\$7,176,700	-9.70%	\$7,947,547	28.03%	\$6,207,423	18.97%	\$5,217,447	9.71%	\$4,755,641
High Risk Pregnant Women Program	\$735,467	0.00%	\$735,467	0.00%	\$735,467	0.00%	\$735,467	-24.16%	\$969,806	-14.78%	\$1,138,015	8.15%	\$1,052,271	-6.57%	\$1,126,309
Regional Centers	\$48,586,422	0.00%	\$48,586,422	0.00%	\$48,586,422	0.00%	\$48,586,422	16.07%	\$41,860,712	-22.94%	\$54,324,467	-1.63%	\$55,222,864	8.09%	\$51,089,926
Division of Youth Corrections Medicaid Funding	\$1,328,061	0.00%	\$1,328,061	0.00%	\$1,328,061	0.00%	\$1,328,061	1.91%	\$1,303,119	-20.38%	\$1,636,744	12.24%	\$1,458,298	0.12%	\$1,456,613
Mental Health Treatment Services for Youth (HB 99-1116)	\$8,133	0.00%	\$8,133	0.00%	\$8,133	0.00%	\$8,133	-6.28%	\$8,678	-57.92%	\$20,624	-53.37%	\$44,226	-78.06%	\$201,543
DHS Office of Community Living	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$325,077,613	-0.54%	\$326,845,621
<b>Total DHS - Medicaid Funded Expenditure</b>	<b>\$64,359,347</b>	<b>0.00%</b>	<b>\$64,359,347</b>	<b>0.00%</b>	<b>\$64,359,347</b>	<b>0.00%</b>	<b>\$64,359,347</b>	<b>9.26%</b>	<b>\$58,902,287</b>	<b>-17.35%</b>	<b>\$71,263,238</b>	<b>-82.03%</b>	<b>\$396,499,883</b>	<b>0.02%</b>	<b>\$396,411,131</b>
<b>Total Title XIX Services Expenditure</b>	<b>\$9,195,111,982</b>	<b>9.21%</b>	<b>\$8,419,984,344</b>	<b>3.36%</b>	<b>\$8,146,086,845</b>	<b>2.12%</b>	<b>\$7,976,720,430</b>	<b>17.10%</b>	<b>\$6,811,750,430</b>	<b>22.75%</b>	<b>\$5,549,163,941</b>	<b>16.34%</b>	<b>\$4,769,594,327</b>	<b>7.23%</b>	<b>\$4,448,151,967</b>
<b>Title XXI</b>															
CHP+ Children	\$156,446,006	5.20%	\$148,717,620	3.13%	\$144,208,767	25.92%	\$114,522,947	-9.77%	\$126,924,334	-25.66%	\$170,744,026	0.36%	\$170,136,500	5.65%	\$161,043,047
Medicaid SB 11-008 Eligible Children Services	\$134,540,482	4.39%	\$128,880,390	7.74%	\$119,623,851	10.64%	\$108,123,287	21.12%	\$89,270,353	119.43%	\$40,683,465	170.04%	\$15,065,837	100.00%	\$0
Medicaid SB 11-008 Eligible Children Financing and Supplemental Payments	\$14,788,988	71.04%	\$8,646,443	-15.29%	\$10,207,482	-39.24%	\$16,800,418	103.64%	\$8,250,157	9.97%	\$7,502,364	127426.16%	\$5,883	100.00%	\$0
CHP+ Prenatal	\$10,800,857	1.65%	\$10,625,810	2.61%	\$10,355,214	21.19%	\$8,544,303	196.90%	\$2,877,791	-76.04%	\$12,009,028	-43.97%	\$21,433,958	0.11%	\$21,411,076
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$21,071,446	4.41%	\$20,181,356	3.60%	\$19,479,844	10.34%	\$17,653,907	2.61%	\$17,204,409	96.64%	\$8,749,216	204.96%	\$2,868,987	100.00%	\$0
Medicaid SB 11-250 Eligible Pregnant Adults Financing and Supplemental Payments	\$6,171,783	71.04%	\$3,608,358	-15.06%	\$4,248,096	-40.12%	\$7,094,608	82.94%	\$3,878,118	15.19%	\$3,366,711	354664.07%	\$949	100.00%	\$0
<b>Total Title XXI Services Expenditure</b>	<b>\$343,819,562</b>	<b>7.22%</b>	<b>\$320,659,977</b>	<b>4.07%</b>	<b>\$308,123,254</b>	<b>12.97%</b>	<b>\$272,739,470</b>	<b>9.80%</b>	<b>\$248,405,162</b>	<b>2.20%</b>	<b>\$243,054,810</b>	<b>16.01%</b>	<b>\$209,512,114</b>	<b>14.83%</b>	<b>\$182,454,123</b>
<b>Total Services Expenditure</b>	<b>\$9,538,931,544</b>	<b>9.13%</b>	<b>\$8,740,644,321</b>	<b>3.39%</b>	<b>\$8,454,210,099</b>	<b>2.48%</b>	<b>\$8,249,459,900</b>	<b>16.85%</b>	<b>\$7,060,155,592</b>	<b>21.89%</b>	<b>\$5,792,218,751</b>	<b>16.33%</b>	<b>\$4,979,106,441</b>	<b>7.53%</b>	<b>\$4,630,606,090</b>

**Footnotes:**  
(1) Projections for Public School Health Services are the appropriation without the administrative costs, in FY 2016-17, and the annualization from FY 2016-17 S-14/BA-13 "Public School Health Services Funding Adjustment" without the administrative costs, in FY 2017-18. This value is held constant in FY 2018-19.  
(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 2015-16 spending constant in FY 2016-17 and beyond, for the purpose of this exhibit. This does not represent an actual request by the Department.

**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 2015-16 expenditure shows data as of August 29, 2016. Figures may change in the February 2017 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
<b>FY 2007-08</b>	\$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
<b>FY 2008-09</b>	\$22,218.30	\$26,686.38	\$22,274.92	-	\$4,145.23	-	-	\$22,492.20	\$2,087.81	\$7,969.45	\$9,155.31	\$14,869.21	\$2,372.72	\$7,346.31	\$1,828.45	\$10,863.01	\$2,066.29
% Change from FY 2007-08	6.65%	8.50%	9.57%	-	-0.08%	-	-	-15.22%	4.09%	-0.84%	-0.09%	16.13%	-4.12%	1.22%	10.03%	-1.77%	8.17%
<b>FY 2009-10 (DA)</b>	\$22,306.66	\$26,933.19	\$23,626.46	-	\$4,718.29	\$1,339.80	-	\$21,422.85	\$2,266.51	\$7,919.81	\$12,099.92	\$20,133.90	\$2,043.19	\$7,308.33	\$2,364.08	\$10,265.14	\$2,539.55
% Change from FY 2008-09	0.40%	0.92%	6.07%	-	13.82%	-	-	-4.75%	8.56%	-0.62%	32.16%	35.41%	-13.89%	-0.52%	29.29%	-5.50%	22.90%
<b>FY 2010-11 (DA)</b>	\$23,253.81	\$28,282.07	\$25,013.54	-	\$4,904.25	\$3,318.40	-	\$18,741.34	\$2,304.39	\$7,764.07	\$12,538.81	\$23,511.09	\$2,376.70	\$7,284.79	\$2,307.33	\$12,673.12	\$2,569.00
% Change from FY 2009-10 (DA)	4.25%	5.01%	5.87%	-	3.94%	1.48	-	-12.52%	1.67%	-1.97%	3.63%	16.77%	16.32%	-0.32%	-2.40%	23.46%	1.16%
<b>FY 2011-12</b>	\$23,940.41	\$28,675.39	\$25,333.78	\$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	\$2,168.46	\$10,373.58	\$2,390.33
% Change from FY 2010-11 (DA)	2.95%	1.39%	1.28%	-	3.06%	11.23%	-	-6.64%	0.17%	-3.00%	4.90%	20.32%	3.13%	-1.51%	-6.02%	-18.15%	-6.95%
<b>FY 2012-13</b>	\$24,183.33	\$28,378.59	\$24,690.21	\$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	\$7,072.21	\$2,151.81	\$12,431.66	\$2,380.12
% Change from FY 2011-12	1.01%	-1.04%	-2.54%	0.45	-0.53%	-5.04%	1.62	-10.86%	2.33%	-2.45%	5.36%	4.02%	-4.54%	-1.43%	-0.77%	19.84%	-0.43%
<b>FY 2013-14</b>	\$24,870.78	\$27,925.75	\$24,880.88	\$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	\$6,649.25	\$2,519.36	\$12,002.47	\$2,733.75
% Change from FY 2012-13	2.84%	-1.60%	0.77%	-21.92%	-17.94%	-5.94%	-34.67%	4.81%	-0.76%	2.49%	-5.16%	-16.38%	6.91%	-5.98%	17.08%	-3.45%	14.86%
<b>FY 2014-15</b>	\$26,233.77	\$29,409.01	\$24,626.44	\$11,438.63	\$3,880.18	\$3,307.18	\$5,452.20	\$14,284.32	\$2,388.06	\$7,844.50	\$13,309.04	\$20,899.18	\$2,232.30	\$6,140.34	\$2,162.02	\$9,835.25	\$2,337.96
% Change from FY 2013-14	5.48%	5.31%	-1.02%	-35.64%	-5.95%	0.32%	-12.07%	-12.62%	1.87%	4.18%	1.26%	-15.06%	-10.76%	-7.65%	-14.18%	-18.06%	-14.48%
<b>FY 2015-16</b>	\$27,736.52	\$31,073.85	\$26,402.87	\$10,646.13	\$4,206.83	\$3,801.53	\$5,715.62	\$13,363.31	\$2,616.70	\$7,441.34	\$15,739.39	\$25,263.30	\$2,237.84	\$6,455.09	\$2,166.11	\$13,717.68	\$2,414.29
% Change from FY 2014-15	5.73%	5.66%	7.21%	-6.93%	8.42%	14.95%	4.83%	-6.45%	9.57%	-5.14%	18.26%	20.88%	0.25%	5.13%	0.19%	39.47%	3.26%
<b>FY 2016-17 Projection</b>	\$29,786.22	\$30,671.85	\$27,254.03	\$10,346.61	\$3,703.05	\$3,156.38	\$5,152.62	\$13,008.39	\$2,401.08	\$6,782.36	\$13,950.02	\$21,132.00	\$2,461.60	\$6,045.51	\$2,163.79	\$12,353.44	\$2,381.04
% Change from FY 2015-16	7.39%	-1.29%	3.22%	-2.81%	-11.98%	-16.97%	-9.85%	-2.66%	-8.24%	-8.86%	-11.37%	-16.35%	10.00%	-6.35%	-0.11%	-9.95%	-1.38%
<b>FY 2017-18 Projection</b>	\$30,364.62	\$31,017.33	\$27,829.05	\$9,817.91	\$3,591.03	\$3,066.94	\$5,014.44	\$12,951.79	\$2,363.64	\$7,006.54	\$13,629.20	\$20,077.61	\$2,458.73	\$5,910.25	\$2,131.19	\$12,191.12	\$2,338.28
% Change from FY 2016-17	1.94%	1.13%	2.11%	-5.11%	-3.03%	-2.83%	-2.68%	-0.44%	-1.56%	3.31%	-2.30%	-4.99%	-0.12%	-2.24%	-1.51%	-1.31%	-1.80%
<b>FY 2018-19 Projection</b>	\$32,598.98	\$32,390.48	\$29,277.22	\$10,087.77	\$3,789.36	\$3,225.55	\$5,396.47	\$14,429.57	\$2,523.64	\$7,410.37	\$15,370.24	\$23,831.75	\$2,386.19	\$6,267.67	\$2,204.55	\$13,191.43	\$2,428.34
% Change from FY 2017-18	7.36%	4.43%	5.20%	2.75%	5.52%	5.17%	7.62%	11.41%	6.77%	5.76%	12.77%	18.70%	-2.95%	6.05%	3.44%	8.21%	3.85%

**Notes:**  
 1. See Page EQ-1 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.