

**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	\$4,142,481,770	3.19%	\$4,014,526,884	4.03%	\$3,859,064,689	4.87%	\$3,679,991,977	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	\$1,022,896,582	8.17%	\$945,595,788	8.73%	\$869,643,299	14.69%	\$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	\$1,089,996,062	5.08%	\$1,037,319,468	4.92%	\$988,670,584	8.55%	\$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	\$199,944,787	4.77%	\$190,847,981	8.47%	\$175,946,071	6.60%	\$165,047,413	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>\$6,455,319,201</b>	<b>4.32%</b>	<b>\$6,188,290,121</b>	<b>5.01%</b>	<b>\$5,893,324,643</b>	<b>6.88%</b>	<b>\$5,514,061,611</b>	<b>11.98%</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	\$1,146,107,683	70.38%	\$672,658,331	-14.11%	\$783,160,556	-34.17%	\$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>\$7,601,426,884</b>	<b>10.79%</b>	<b>\$6,860,948,452</b>	<b>2.76%</b>	<b>\$6,676,485,199</b>	<b>-0.41%</b>	<b>\$6,703,670,344</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	\$695,260,605	11.05%	\$626,075,793	6.11%	\$590,028,972	0.13%	\$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	\$8,870,168	3.42%	\$8,576,464	4.74%	\$8,188,019	4.26%	\$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>\$704,130,773</b>	<b>10.95%</b>	<b>\$634,652,257</b>	<b>6.09%</b>	<b>\$598,216,991</b>	<b>0.19%</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	\$522,120,643	5.27%	\$495,971,330	6.22%	\$466,908,567	9.33%	\$427,050,636	8.15%	\$394,879,029	13.36%	\$348,330,959	100.00%	\$0	0.00%	\$0
Medicare Modernization Act	\$162,020,683	8.77%	\$148,950,319	13.74%	\$130,953,722	14.69%	\$114,175,926	6.09%	\$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>\$766,187,814</b>	<b>5.39%</b>	<b>\$726,968,137</b>	<b>7.23%</b>	<b>\$677,975,199</b>	<b>10.85%</b>	<b>\$611,601,451</b>	<b>8.29%</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	\$53,235,691	0.00%	\$53,235,691	0.00%	\$53,235,691	9.57%	\$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>\$69,008,616</b>	<b>0.00%</b>	<b>\$69,008,616</b>	<b>0.00%</b>	<b>\$69,008,616</b>	<b>7.22%</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>\$9,140,754,087</b>	<b>10.24%</b>	<b>\$8,291,577,462</b>	<b>3.36%</b>	<b>\$8,021,686,005</b>	<b>0.56%</b>	<b>\$7,976,733,392</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	\$185,516,959	9.87%	\$168,845,912	10.04%	\$153,446,507	33.99%	\$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	\$129,765,814	4.50%	\$124,175,757	6.43%	\$116,676,584	7.91%	\$108,121,884	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	\$14,822,370	70.38%	\$8,699,349	-14.40%	\$10,163,333	-39.51%	\$16,800,418	103.64%	\$8,250,157	9.97%	\$7,502,364	127426.16%	\$5,883	100.00%	\$0
CHP+ Prenatal	\$10,487,340	1.76%	\$10,306,172	2.43%	\$10,061,603	17.76%	\$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	\$18,450,109	1.01%	\$18,266,335	1.01%	\$18,084,095	2.45%	\$17,652,473	2.60%	\$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	\$6,185,714	70.38%	\$3,630,437	-14.26%	\$4,234,439	-40.31%	\$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>\$365,228,306</b>	<b>9.37%</b>	<b>\$333,923,962</b>	<b>6.80%</b>	<b>\$312,666,561</b>	<b>14.64%</b>	<b>\$272,736,633</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>\$9,505,982,393</b>	<b>10.21%</b>	<b>\$8,625,501,424</b>	<b>3.49%</b>	<b>\$8,334,352,566</b>	<b>1.03%</b>	<b>\$8,249,470,025</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 January 31, 2017.

**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**

<b>Fiscal Year</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL Title XIX</b>	<b>Title XXI Children</b>	<b>Title XXI Prenatal</b>	<b>TOTAL Title XXI</b>	<b>TOTAL Title XIX and Title XXI</b>
<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	\$6,554.08
<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	\$6,678.50
% 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%	1.90%
<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	\$6,719.35
% 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%	0.61%
<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	\$6,768.04
% 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%	0.72%
<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	\$6,650.37
% 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%	-1.74%
<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	\$6,530.49
% 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%	-1.80%
<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	\$6,272.27
% 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%	-3.95%
<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	\$5,807.99
% 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%	-7.40%
<b>FY 2015-16</b>	\$27,737.88	\$31,074.25	\$26,403.12	\$10,646.44	\$4,206.79	\$3,801.46	\$5,715.44	\$13,363.23	\$2,616.65	\$7,441.27	\$15,738.50	\$25,261.22	\$2,239.25	\$6,455.10	\$2,166.10	\$13,717.09	\$2,414.26	\$6,116.63
% 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%	18.25%	20.87%	0.31%	5.13%	0.19%	39.47%	3.26%	5.31%
<b>FY 2016-17 Projection</b>	\$29,038.71	\$31,323.29	\$28,321.81	\$10,569.08	\$3,859.99	\$3,190.25	\$5,086.62	\$13,001.99	\$2,488.82	\$7,005.63	\$14,077.64	\$21,259.25	\$2,455.61	\$6,230.82	\$2,242.70	\$12,339.99	\$2,450.35	\$5,889.91
% Change from FY 2015-16	4.69%	0.80%	7.27%	-0.73%	-8.24%	-16.08%	-11.00%	-2.70%	-4.89%	-5.85%	-10.55%	-15.84%	9.66%	-3.47%	3.54%	-10.04%	1.49%	-3.71%
<b>FY 2017-18 Projection</b>	\$29,756.13	\$31,441.31	\$29,130.61	\$9,989.97	\$3,619.38	\$3,158.95	\$4,948.39	\$13,037.61	\$2,418.48	\$7,087.48	\$13,722.24	\$20,324.38	\$2,463.47	\$6,084.45	\$2,292.35	\$12,207.33	\$2,487.16	\$5,814.20
% Change from FY 2016-17	2.47%	0.38%	2.86%	-5.48%	-6.23%	-0.98%	-2.72%	0.27%	-2.83%	1.17%	-2.52%	-4.40%	0.32%	-2.35%	2.21%	-1.08%	1.50%	-1.29%
<b>FY 2018-19 Projection</b>	\$32,048.55	\$32,995.86	\$30,597.79	\$10,084.86	\$3,816.07	\$3,355.96	\$5,304.70	\$14,483.89	\$2,605.84	\$7,660.76	\$15,534.60	\$24,233.62	\$2,433.68	\$6,478.84	\$2,426.98	\$13,319.36	\$2,634.14	\$6,185.36
% Change from FY 2017-18	7.70%	4.94%	5.04%	0.95%	5.43%	6.24%	7.20%	11.09%	7.75%	8.09%	13.21%	19.23%	-1.21%	6.48%	5.87%	9.11%	5.91%	6.38%

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
<b>FY 2007-08</b>	36,284	6,146	49,933	-	53,473	-	-	270	204,022	17,141	6,288	4,191	14,214	391,962	57,795	1,570	59,365	451,327
<b>FY 2008-09</b>	37,619	6,447	51,355	-	61,874	-	-	317	235,129	18,033	6,976	3,987	15,075	436,812	61,582	1,665	63,247	500,059
% Change from FY 2007-08	3.68%	4.90%	2.85%	-	15.71%	-	-	17.41%	15.25%	5.20%	10.94%	-4.87%	6.06%	11.44%	6.55%	6.05%	6.54%	10.80%
<b>FY 2009-10 (DA)</b>	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
% Change from FY 2008-09	2.31%	9.34%	3.72%	-	20.95%	-	-	34.07%	17.24%	1.93%	12.24%	-7.37%	5.60%	14.19%	11.60%	-6.25%	11.13%	13.80%
<b>FY 2010-11 (DA)</b>	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%	7.39	-	24.94%	9.70%	0.07%	0.49%	-13.00%	7.36%	12.42%	-2.12%	11.60%	-1.82%	10.66%
<b>FY 2011-12</b>	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%
<b>FY 2012-13</b>	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%	16.08	6.62%	17.16%	8.38	4.36%	7.53%	-1.43%	5.16%	-3.10%	12.37%	8.78%	15.90%	-5.28%	15.32%	9.50%
<b>FY 2013-14</b>	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%
<b>FY 2014-15</b>	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	106,249	1,215,593
% 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%	21.20%	19.50%	31.63%
<b>FY 2015-16</b>	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%	-0.38%	6.33%	10.95%
<b>FY 2016-17 Projection</b>	43,599	11,200	67,760	6,095	164,461	85,317	364,350	318	473,394	20,276	14,131	2,553	33,967	1,287,421	124,977	2,624	127,601	1,415,022
% Change from FY 2015-16	2.82%	6.37%	-1.51%	-1.96%	0.69%	-1.89%	13.73%	-1.24%	1.33%	1.71%	-1.96%	-3.62%	4.24%	4.18%	13.06%	8.12%	12.95%	4.92%
<b>FY 2017-18 Projection</b>	44,144	11,659	69,085	7,414	192,463	80,982	389,466	253	479,307	20,456	14,131	2,551	37,354	1,349,265	131,621	2,638	134,259	1,483,524
% Change from FY 2016-17	1.25%	4.10%	1.96%	21.64%	17.03%	-5.08%	6.89%	-20.44%	1.25%	0.89%	0.00%	-0.08%	9.97%	4.80%	5.32%	0.53%	5.22%	4.84%
<b>FY 2018-19 Projection</b>	44,833	12,153	71,292	8,680	203,863	88,611	406,575	155	483,080	20,643	14,131	2,553	41,631	1,398,200	136,015	2,637	138,652	1,536,852
% Change from FY 2017-18	1.56%	4.24%	3.19%	17.08%	5.92%	9.42%	4.39%	-38.74%	0.79%	0.91%	0.00%	0.08%	11.45%	3.63%	3.34%	-0.04%	3.27%	3.59%

**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
<b>FY 2007-08</b>	\$755,887,398	\$151,161,250	\$1,015,146,995	-	\$221,825,291	-	-	\$7,162,891	\$409,233,931	\$137,760,563	\$57,618,119	\$53,660,977	\$35,175,343	\$2,844,632,758	\$96,038,557	\$17,361,986	\$113,400,543	\$2,958,033,301
<b>FY 2008-09</b>	\$835,830,181	\$172,047,121	\$1,143,928,357	-	\$256,482,156	-	-	\$7,130,026	\$490,904,684	\$143,713,091	\$63,867,448	\$59,283,547	\$35,768,774	\$3,208,955,385	\$112,599,454	\$18,086,904	\$130,686,358	\$3,339,641,743
% Change from FY 2007-08	10.58%	13.82%	12.69%	-	15.62%	-	-	-0.46%	19.96%	4.32%	10.85%	10.48%	1.69%	12.81%	17.24%	4.18%	15.24%	12.90%
<b>FY 2009-10 (DA)</b>	\$858,516,481	\$189,852,084	\$1,258,440,010	-	\$353,112,221	\$4,338,281	-	\$9,104,713	\$624,812,980	\$145,573,963	\$94,742,361	\$74,354,502	\$32,525,491	\$3,645,373,087	\$162,471,143	\$16,023,878	\$178,495,021	\$3,823,868,108
% Change from FY 2008-09	2.71%	10.35%	10.01%	-	37.68%	-	-	27.70%	27.28%	1.29%	48.34%	25.42%	-9.07%	13.60%	44.29%	-11.41%	36.58%	14.50%
<b>FY 2010-11 (DA)</b>	\$905,061,646	\$219,666,847	\$1,407,886,873	-	\$397,803,042	\$90,150,840	-	\$9,951,651	\$696,872,022	\$142,804,448	\$98,655,350	\$75,541,133	\$40,617,790	\$4,085,011,642	\$155,207,326	\$22,076,574	\$177,283,900	\$4,262,295,542
% Change from FY 2009-10 (DA)	5.42%	15.70%	11.88%	-	12.66%	1978.03%	-	9.30%	11.53%	-1.90%	4.13%	1.60%	24.88%	12.06%	-4.47%	37.77%	-0.68%	11.47%
<b>FY 2011-12</b>	\$951,391,884	\$240,385,809	\$1,505,687,843	\$815,229	\$471,200,755	\$130,883,250	\$4,107,493	\$10,446,012	\$772,442,447	\$135,820,496	\$100,358,906	\$78,357,967	\$46,253,876	\$4,448,151,967	\$161,043,047	\$21,411,076	\$182,454,123	\$4,630,606,090
% Change from FY 2010-11 (DA)	5.12%	9.43%	6.95%	-	18.45%	45.18%	-	4.97%	10.84%	-4.89%	1.73%	3.73%	13.88%	8.89%	3.76%	-3.01%	2.92%	8.64%
<b>FY 2012-13</b>	\$987,332,911	\$256,854,618	\$1,528,817,822	\$20,211,918	\$499,709,620	\$145,612,885	\$100,921,107	\$9,717,456	\$850,014,003	\$130,610,718	\$111,193,487	\$78,979,079	\$49,618,703	\$4,769,594,327	\$185,208,220	\$24,303,894	\$209,512,114	\$4,979,106,441
% Change from FY 2011-12	3.78%	6.85%	1.54%	2379.29%	6.05%	11.25%	2357.00%	-6.97%	10.04%	-3.84%	10.80%	0.79%	7.27%	7.23%	15.01%	13.51%	14.83%	7.53%
<b>FY 2013-14</b>	\$1,040,493,808	\$275,152,406	\$1,602,925,611	\$45,497,017	\$514,360,906	\$155,218,145	\$540,946,584	\$9,138,450	\$935,391,104	\$137,552,573	\$172,960,861	\$61,044,575	\$58,481,901	\$5,549,163,941	\$218,929,855	\$24,124,955	\$243,054,810	\$5,792,218,751
% Change from FY 2012-13	5.38%	7.12%	4.85%	125.10%	2.93%	6.60%	436.01%	-5.96%	10.04%	5.31%	55.55%	-22.71%	17.86%	16.34%	18.21%	-0.74%	16.01%	16.33%
<b>FY 2014-15</b>	\$1,097,017,616	\$307,794,737	\$1,638,840,419	\$41,487,894	\$627,354,757	\$238,080,635	\$1,316,117,792	\$5,713,729	\$1,064,413,310	\$157,172,456	\$198,264,794	\$56,887,576	\$62,604,715	\$6,811,750,430	\$224,444,844	\$23,960,318	\$248,405,162	\$7,060,155,592
% Change from FY 2013-14	5.43%	11.86%	2.24%	-8.81%	21.97%	53.38%	143.30%	-37.48%	13.79%	14.26%	14.63%	-6.81%	7.05%	22.75%	2.52%	-0.68%	2.20%	21.89%
<b>FY 2015-16</b>	\$1,176,169,511	\$327,180,778	\$1,816,534,689	\$66,188,910	\$687,144,935	\$330,589,855	\$1,831,079,961	\$4,302,959	\$1,222,478,252	\$148,341,726	\$226,839,044	\$66,916,962	\$72,965,810	\$7,976,733,392	\$239,445,249	\$33,291,384	\$272,736,633	\$8,249,470,025
% Change from FY 2014-15	7.22%	6.30%	10.84%	59.54%	9.53%	38.86%	39.13%	-24.69%	14.85%	-5.62%	14.41%	17.63%	16.55%	17.10%	6.68%	38.94%	9.80%	16.85%
<b>FY 2016-17 Projection</b>	\$1,266,058,804	\$350,820,819	\$1,919,085,868	\$64,418,519	\$634,818,049	\$272,182,590	\$1,853,310,291	\$4,134,633	\$1,178,194,736	\$142,046,106	\$198,931,179	\$54,274,858	\$83,409,553	\$8,021,686,005	\$280,286,424	\$32,380,137	\$312,666,561	\$8,334,352,566
% Change from FY 2015-16	7.64%	7.23%	5.65%	-2.67%	-7.62%	-17.67%	1.21%	-3.91%	-3.62%	-4.24%	-12.30%	-18.89%	14.31%	0.56%	17.06%	-2.74%	14.64%	1.03%
<b>FY 2017-18 Projection</b>	\$1,313,554,499	\$366,574,265	\$2,012,488,094	\$74,065,641	\$696,596,020	\$255,818,398	\$1,927,231,075	\$3,298,515	\$1,159,192,663	\$144,981,472	\$193,908,903	\$51,847,484	\$92,020,433	\$8,291,577,462	\$301,721,018	\$32,202,944	\$333,923,962	\$8,625,501,424
% Change from FY 2016-17	3.75%	4.49%	4.87%	14.98%	9.73%	-6.01%	3.99%	-20.22%	-1.61%	2.07%	-2.52%	-4.47%	10.32%	3.36%	7.65%	-0.55%	6.80%	3.49%
<b>FY 2018-19 Projection</b>	\$1,436,832,805	\$400,998,666	\$2,181,377,806	\$87,536,569	\$777,955,546	\$297,375,035	\$2,156,758,935	\$2,245,003	\$1,258,828,457	\$158,141,021	\$219,519,397	\$61,868,424	\$101,316,423	\$9,140,754,087	\$330,105,143	\$35,123,163	\$365,228,306	\$9,505,982,393
% Change from FY 2017-18	9.39%	9.39%	8.39%	18.19%	11.68%	16.24%	11.91%	-31.94%	8.60%	9.08%	13.21%	19.33%	10.10%	10.24%	9.41%	9.07%	9.37%	10.21%

**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.