

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

	FY 2019-20 Projection	Percent Change from Prior Year	FY 2018-19 Projection	Percent Change from Prior Year	FY 2017-18 Projection	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	Percent Change from Prior Year	FY 2011-12
<b>Title XIX - Medical Services Premiums</b>																	
Acute Care	\$3,892,231,480	2.96%	\$3,780,346,500	-7.95%	\$4,106,798,017	20.05%	\$3,420,830,272	-7.04%	\$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	\$1,112,404,187	8.30%	\$1,027,157,280	7.70%	\$953,732,816	11.18%	\$857,851,709	13.14%	\$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	\$1,189,504,162	6.59%	\$1,115,955,814	5.65%	\$1,056,263,094	6.19%	\$994,721,983	9.22%	\$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	\$256,688,171	14.88%	\$223,438,970	26.18%	\$177,080,651	3.04%	\$171,853,654	4.12%	\$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>\$6,450,828,000</b>	<b>4.94%</b>	<b>\$6,146,898,564</b>	<b>-2.34%</b>	<b>\$6,293,874,578</b>	<b>15.58%</b>	<b>\$5,445,257,618</b>	<b>-1.25%</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	\$1,212,799,764	-3.26%	\$1,253,718,289	10.01%	\$1,139,596,753	49.20%	\$763,812,466	-35.79%	\$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>\$7,663,627,764</b>	<b>3.55%</b>	<b>\$7,400,616,853</b>	<b>-0.44%</b>	<b>\$7,433,471,331</b>	<b>19.72%</b>	<b>\$6,209,070,084</b>	<b>-7.38%</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	\$653,034,254	3.64%	\$630,070,947	23.68%	\$509,422,948	-13.24%	\$587,130,447	-0.36%	\$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	\$9,376,815	3.80%	\$9,033,817	1.14%	\$8,932,208	17.30%	\$7,614,874	-3.04%	\$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>\$662,411,069</b>	<b>3.65%</b>	<b>\$639,104,764</b>	<b>23.29%</b>	<b>\$518,355,156</b>	<b>-12.84%</b>	<b>\$594,745,321</b>	<b>-0.39%</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	\$561,988,942	5.39%	\$533,223,847	5.73%	\$504,336,081	11.38%	\$452,810,203	6.13%	\$426,671,562	8.09%	\$394,730,397	13.32%	\$348,330,959	100.00%	\$0	0.00%	\$0
Medicare Modernization Act	\$162,042,952	6.72%	\$151,835,471	4.77%	\$144,919,479	11.07%	\$130,472,767	14.44%	\$114,014,333	5.78%	\$107,786,301	1.32%	\$106,376,992	4.48%	\$101,817,855	8.80%	\$93,582,494
Public School Health Services <sup>(1)</sup>	\$123,076,287	11.03%	\$110,852,394	4.77%	\$105,807,235	27.72%	\$82,845,907	17.72%	\$70,374,889	32.36%	\$53,167,635	22.24%	\$43,494,624	-5.33%	\$45,945,267	12.81%	\$40,726,548
<b>Total Other Medicaid Services Expenditure</b>	<b>\$847,108,181</b>	<b>6.43%</b>	<b>\$795,911,712</b>	<b>5.41%</b>	<b>\$755,062,795</b>	<b>13.35%</b>	<b>\$666,128,877</b>	<b>9.01%</b>	<b>\$611,060,784</b>	<b>9.97%</b>	<b>\$555,684,333</b>	<b>11.54%</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	11.26%	\$5,864,156	-10.12%	\$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	\$6,832,172	0.00%	\$6,832,172	0.00%	\$6,832,172	5.97%	\$6,447,127	-10.17%	\$7,176,700	18.07%	\$6,078,316	-2.08%	\$6,207,423	18.97%	\$5,217,447	9.71%	\$4,755,641
High Risk Pregnant Women Program	\$1,622,430	0.00%	\$1,622,430	0.00%	\$1,622,430	42.22%	\$1,140,814	55.11%	\$735,467	-24.16%	\$969,806	-14.78%	\$1,138,015	8.15%	\$1,052,271	-6.57%	\$1,126,309
Regional Centers	\$51,075,293	0.00%	\$51,075,293	-0.20%	\$51,175,293	-22.13%	\$65,719,538	35.26%	\$48,586,422	22.92%	\$39,525,715	-27.24%	\$54,324,467	-1.63%	\$55,222,864	8.09%	\$51,089,926
Division of Youth Corrections Medicaid Funding	\$1,127,424	0.00%	\$1,127,424	0.00%	\$1,127,424	22.34%	\$921,535	-30.61%	\$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)	\$125,356	0.00%	\$125,356	0.00%	\$125,356	18471.26%	\$675	-91.70%	\$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	0.00%	\$0	-100.00%	\$325,077,613	-0.54%	\$326,845,621
<b>Total DHS - Medicaid Funded Expenditure</b>	<b>\$67,307,239</b>	<b>0.00%</b>	<b>\$67,307,239</b>	<b>-0.15%</b>	<b>\$67,407,239</b>	<b>-15.84%</b>	<b>\$80,093,845</b>	<b>24.45%</b>	<b>\$64,359,347</b>	<b>17.66%</b>	<b>\$54,698,059</b>	<b>-23.25%</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>\$9,240,454,253</b>	<b>3.79%</b>	<b>\$8,902,940,568</b>	<b>1.47%</b>	<b>\$8,774,296,521</b>	<b>16.22%</b>	<b>\$7,550,038,127</b>	<b>-5.34%</b>	<b>\$7,976,192,725</b>	<b>17.32%</b>	<b>\$6,798,458,971</b>	<b>22.51%</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	\$195,951,086	6.78%	\$183,503,231	5.44%	\$174,033,056	20.30%	\$144,662,042	26.32%	\$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	\$122,901,279	3.81%	\$118,392,701	-2.53%	\$121,467,784	12.10%	\$108,355,384	0.22%	\$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	\$15,931,891	-3.26%	\$16,469,415	9.82%	\$14,996,120	51.13%	\$9,922,719	-40.94%	\$16,800,418	103.64%	\$8,250,157	9.97%	\$7,502,364	127426.16%	\$5,883	100.00%	\$0
CHP+ Prenatal	\$11,862,622	3.55%	\$11,477,969	-14.71%	\$13,457,311	60.19%	\$8,400,884	-28.24%	\$11,706,851	204.23%	\$3,848,028	-67.96%	\$12,009,028	-43.97%	\$21,433,958	0.11%	\$21,411,076
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$23,030,437	2.64%	\$22,438,870	-2.23%	\$22,950,239	41.80%	\$16,185,181	-8.31%	\$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	\$6,298,655	-3.26%	\$6,511,164	9.47%	\$5,948,056	63.46%	\$3,638,761	-48.71%	\$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>\$375,975,970</b>	<b>4.79%</b>	<b>\$358,793,350</b>	<b>1.68%</b>	<b>\$352,852,566</b>	<b>21.19%</b>	<b>\$291,164,971</b>	<b>5.53%</b>	<b>\$275,899,181</b>	<b>10.64%</b>	<b>\$249,375,399</b>	<b>2.60%</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>\$9,616,430,223</b>	<b>3.83%</b>	<b>\$9,261,733,918</b>	<b>1.47%</b>	<b>\$9,127,149,087</b>	<b>16.40%</b>	<b>\$7,841,203,098</b>	<b>-4.98%</b>	<b>\$8,252,091,906</b>	<b>17.09%</b>	<b>\$7,047,834,370</b>	<b>21.68%</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 2017-18, and the annualization from FY 2017-18 S-12/BA-12 "Public School Health Services Funding Adjustment" without the administrative costs, 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 2017-18 and beyond for Child Welfare Services, and the FY 2017-18 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 2016-17 expenditure shows data as of August 15, 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																		
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 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
<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%	147.68%	-	-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%	45.18%	-0.53%	-5.04%	162.01%	-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>	\$26,218.37	\$29,388.86	\$24,541.44	\$11,388.13	\$3,879.45	\$3,307.18	\$5,451.68	\$14,284.32	\$2,376.03	\$7,802.89	\$13,309.05	\$20,899.24	\$2,226.78	\$6,128.36	\$2,162.03	\$10,234.22	\$2,347.11	\$5,797.86
% Change from FY 2013-14	5.42%	5.24%	-1.36%	-35.92%	-5.96%	0.32%	-12.08%	-12.62%	1.36%	3.62%	1.26%	-15.06%	-10.99%	-7.83%	-14.18%	-14.73%	-14.14%	-7.56%
<b>FY 2015-16</b>	\$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	5.79%	5.71%	7.56%	-6.52%	8.44%	14.95%	4.84%	-6.45%	10.13%	-4.63%	18.25%	20.87%	0.50%	5.32%	0.19%	46.76%	-4.05%	5.53%
<b>FY 2016-17</b>	\$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	\$2,035.58	\$10,508.13	\$2,208.17	\$5,556.58
%C 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%	-6.03%	-30.04%	-9.58%	-9.19%
<b>FY 2017-18 Projection</b>	\$32,533.31	\$32,617.70	\$29,673.86	\$9,583.88	\$4,126.53	\$3,882.37	\$5,562.77	\$23,983.67	\$2,824.83	\$7,101.44	\$19,402.48	\$26,868.83	\$2,587.50	\$6,927.86	\$2,229.49	\$14,465.71	\$2,481.45	\$6,479.04
% Change from FY 2016-17	8.24%	11.38%	13.35%	-3.87%	18.35%	26.29%	17.87%	62.23%	19.53%	9.78%	54.31%	21.40%	11.26%	17.39%	2.93%	-3.69%	1.60%	5.89%
<b>FY 2018-19 Projection</b>	\$33,186.54	\$32,138.95	\$29,972.01	\$8,141.15	\$4,052.29	\$3,681.95	\$5,398.52	\$23,484.45	\$2,853.36	\$7,318.64	\$19,829.81	\$27,553.05	\$2,519.05	\$6,951.41	\$2,214.21	\$13,285.57	\$2,443.66	\$6,487.79
% Change from FY 2017-18	2.01%	-1.47%	1.00%	-15.05%	-1.80%	-5.16%	-2.95%	-2.08%	1.01%	3.06%	2.20%	2.55%	-2.65%	0.34%	-0.69%	-8.16%	-1.52%	0.14%
<b>FY 2019-20 Projection</b>	\$34,142.01	\$32,271.88	\$30,813.81	\$7,331.47	\$4,024.68	\$3,656.59	\$5,370.20	\$24,880.95	\$2,946.07	\$7,520.84	\$20,072.91	\$27,669.51	\$2,496.47	\$7,076.89	\$2,259.70	\$13,474.55	\$2,486.43	\$6,600.46
% Change from FY 2018-19	2.88%	0.41%	2.81%	-9.95%	-0.68%	-0.69%	-0.52%	5.95%	3.25%	2.76%	1.23%	0.42%	-0.90%	1.81%	2.05%	1.42%	1.75%	1.74%

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 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
<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%	0.31	-	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%	1.88	25.44%	13.33%	7.20	-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	106,248	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%
<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%	-0.37%	6.33%	10.95%
<b>FY 2016-17</b>	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	129,172	2,686	131,858	1,411,157
%C 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%	10.67%	16.72%	4.63%
<b>FY 2017-18 Projection</b>	45,945	11,742	67,138	8,188	181,632	77,128	361,574	142	443,986	21,429	9,706	2,856	35,057	1,266,523	139,268	2,928	142,196	1,408,719
% Change from FY 2016-17	4.56%	4.46%	-0.71%	30.99%	12.52%	-23.68%	3.95%	-51.86%	-5.39%	5.51%	-28.46%	8.18%	3.69%	-1.00%	7.82%	9.01%	7.84%	-0.17%
<b>FY 2018-19 Projection</b>	47,392	12,369	68,495	10,032	186,391	78,809	366,408	116	439,248	22,516	9,138	2,881	36,943	1,280,738	143,783	3,043	146,826	1,427,564
% Change from FY 2017-18	3.15%	5.34%	2.02%	22.52%	2.62%	2.18%	1.34%	-18.31%	-1.07%	5.07%	-5.85%	0.88%	5.38%	1.12%	3.24%	3.93%	3.26%	1.34%
<b>FY 2019-20 Projection</b>	48,747	12,966	69,879	12,065	191,312	81,922	374,513	94	439,248	23,252	9,138	2,950	39,636	1,305,722	148,154	3,057	151,211	1,456,933
% Change from FY 2018-19	2.86%	4.83%	2.02%	20.27%	2.64%	3.95%	2.21%	-18.97%	0.00%	3.27%	0.00%	2.40%	7.29%	1.95%	3.04%	0.46%	2.99%	2.06%

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 2008-09</b>	\$835,830,181	\$172,047,121	\$1,143,928,356	-	\$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
<b>FY 2009-10 (DA)</b>	\$858,516,481	\$189,852,084	\$1,258,440,011	-	\$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%	19.78	-	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	\$1,505,687,844	\$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%	815,229	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%	23,79	6.05%	11.25%	23.57	-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>	\$1,096,373,378	\$307,583,810	\$1,633,183,749	\$41,304,758	\$627,236,436	\$238,080,635	\$1,315,991,551	\$5,713,729	\$1,059,049,630	\$156,338,745	\$198,264,891	\$56,887,739	\$62,449,921	\$6,798,458,971	\$224,444,844	\$24,930,555	\$249,375,399	\$7,047,834,370
% Change from FY 2013-14	5.37%	11.79%	1.89%	-9.21%	21.94%	53.38%	143.28%	-37.48%	13.22%	13.66%	14.63%	-6.81%	6.79%	22.51%	2.52%	3.34%	2.60%	21.68%
<b>FY 2015-16</b>	\$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	7.27%	6.35%	11.20%	60.24%	9.55%	38.86%	39.14%	-24.69%	15.43%	-5.12%	14.41%	17.63%	16.77%	17.32%	6.68%	46.22%	10.64%	17.09%
<b>FY 2016-17</b>	\$1,320,692,845	\$329,181,459	\$1,770,159,672	\$62,318,120	\$562,837,522	\$310,683,424	\$1,641,661,443	\$4,361,161	\$1,109,109,005	\$131,382,160	\$170,591,471	\$58,431,409	\$78,628,436	\$7,550,038,127	\$262,940,145	\$28,224,826	\$291,164,971	\$7,841,203,098
%C 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%
<b>FY 2017-18 Projection</b>	\$1,494,742,883	\$382,997,091	\$1,992,243,615	\$78,472,795	\$749,510,763	\$299,439,119	\$2,011,353,247	\$3,405,681	\$1,254,186,872	\$152,176,745	\$188,320,438	\$76,737,371	\$90,709,900	\$8,774,296,521	\$310,496,960	\$42,355,606	\$352,852,566	\$9,127,149,087
% Change from FY 2016-17	13.18%	16.35%	12.55%	25.92%	33.17%	-3.62%	22.52%	-21.91%	13.08%	15.83%	10.39%	31.33%	15.37%	16.22%	18.09%	50.07%	21.19%	16.40%
<b>FY 2018-19 Projection</b>	\$1,572,776,693	\$397,526,655	\$2,052,932,811	\$81,671,984	\$755,311,009	\$290,170,414	\$1,978,061,228	\$2,724,196	\$1,253,332,720	\$164,786,583	\$181,204,762	\$79,380,350	\$93,061,164	\$8,902,940,568	\$318,365,347	\$40,428,003	\$358,793,350	\$9,261,733,918
% Change from FY 2017-18	5.22%	3.79%	3.05%	4.08%	0.77%	-3.10%	-1.66%	-20.01%	-0.07%	8.29%	-3.78%	3.44%	2.59%	1.47%	2.53%	-4.55%	1.68%	1.47%
<b>FY 2019-20 Projection</b>	\$1,664,320,709	\$418,437,214	\$2,153,238,215	\$88,454,220	\$769,968,972	\$299,554,791	\$2,011,209,704	\$2,338,809	\$1,294,055,584	\$174,874,675	\$183,426,288	\$81,625,042	\$98,950,030	\$9,240,454,253	\$334,784,256	\$41,191,714	\$375,975,970	\$9,616,430,223
% Change from FY 2018-19	5.82%	5.26%	4.89%	8.30%	1.94%	3.23%	1.68%	-14.15%	3.25%	6.12%	1.23%	2.83%	6.33%	3.79%	5.16%	1.89%	4.79%	3.83%

**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.