

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

	FY 2023-24 Projection	Percent Change from Prior Year	FY 2022-23 Projection	Percent Change from Prior Year	FY 2021-22 Projection	Percent Change from Prior Year	FY 2020-21	Percent Change from Prior Year	FY 2019-20	Percent Change from Prior Year	FY 2018-19	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
Title XIX - Medical Services Premiums																			
Acute Care	\$5,087,856,032	5.03%	\$4,844,404,717	-1.02%	\$4,894,083,035	13.37%	\$4,317,080,623	9.14%	\$3,955,697,936	4.27%	\$3,793,864,783	-4.39%	\$3,967,950,854	16.10%	\$3,417,674,701	-7.13%	\$3,679,991,977	13.33%	\$3,247,138,071
Community-Based Long-Term Care	\$1,720,244,808	6.69%	\$1,612,441,828	8.18%	\$1,490,522,573	10.35%	\$1,350,753,885	8.48%	\$1,245,214,574	13.29%	\$1,099,104,932	11.64%	\$984,488,967	14.76%	\$857,851,709	13.14%	\$758,250,179	10.28%	\$687,570,035
Long-Term Care and Insurance	\$1,416,623,395	8.15%	\$1,310,112,201	8.85%	\$1,203,590,700	7.12%	\$1,123,577,194	-3.78%	\$1,167,765,498	5.15%	\$1,110,556,106	5.15%	\$1,056,126,362	6.17%	\$994,721,983	9.22%	\$910,772,042	6.52%	\$855,046,510
Service Management	\$219,490,766	0.07%	\$217,567,905	-4.49%	\$237,747,341	2.96%	\$230,908,410	3.84%	\$222,365,232	19.77%	\$185,661,379	7.75%	\$173,911,178	0.62%	\$171,853,654	4.12%	\$165,647,813	22.97%	\$134,118,911
Total Services	\$8,444,394,901	5.76%	\$7,984,526,651	2.03%	\$7,825,943,649	11.44%	\$7,022,220,112	6.54%	\$6,591,043,230	6.09%	\$6,189,187,200	0.12%	\$6,181,475,361	13.59%	\$5,442,102,047	-1.31%	\$5,514,061,611	11.98%	\$4,923,973,527
Financing and Supplemental Payments	\$1,840,676,089	0.48%	\$1,831,891,895	3.25%	\$1,774,221,254	6.00%	\$1,673,731,070	23.26%	\$1,357,941,273	-4.91%	\$1,428,054,185	26.07%	\$1,132,758,397	48.30%	\$763,812,466	-35.79%	\$1,189,608,733	69.35%	\$702,445,657
Total Medical Services Premiums Expenditures	\$10,285,070,090	4.77%	\$9,816,418,546	2.25%	\$9,600,164,903	10.40%	\$8,696,051,182	9.40%	\$7,948,984,503	4.36%	\$7,617,241,385	4.14%	\$7,314,233,758	17.86%	\$6,205,914,513	-7.43%	\$6,703,670,344	19.15%	\$5,626,419,184
Title XIX - Medicaid Mental Health																			
Capitation	\$996,053,768	2.94%	\$967,582,840	-4.42%	\$1,012,306,445	29.85%	\$779,582,340	21.38%	\$642,369,872	7.47%	\$597,600,167	20.29%	\$496,789,229	-15.39%	\$587,130,447	-0.36%	\$589,248,607	6.28%	\$554,440,757
Fee-for-Service	\$14,398,008	1.07%	\$14,245,906	-8.97%	\$15,649,406	9.47%	\$14,295,040	18.08%	\$12,106,157	18.47%	\$10,219,150	13.00%	\$9,043,182	18.76%	\$7,614,874	-3.04%	\$7,853,643	8.83%	\$7,216,638
Total Mental Health Expenditures	\$1,010,451,836	2.92%	\$981,828,746	-4.49%	\$1,027,955,851	29.49%	\$793,877,380	21.32%	\$654,476,029	7.66%	\$607,819,316	20.16%	\$505,832,411	-14.95%	\$594,745,321	-0.39%	\$597,102,250	6.31%	\$561,657,395
Title XIX - Other Medicaid Services																			
Office of Community Living	\$861,261,385	5.26%	\$818,242,891	9.19%	\$749,395,841	18.66%	\$631,529,176	1.62%	\$621,491,378	14.87%	\$541,061,431	9.80%	\$492,757,506	8.82%	\$452,810,204	6.13%	\$426,671,562	8.09%	\$394,780,997
Medicare Modernization Act	\$228,236,156	3.15%	\$221,261,883	12.20%	\$197,201,203	23.61%	\$159,529,538	-0.33%	\$160,049,900	7.38%	\$149,053,569	3.81%	\$143,579,021	10.05%	\$130,472,767	14.44%	\$114,014,333	5.78%	\$107,786,301
Public School Health Services ⁽¹⁾	\$167,386,604	0.00%	\$167,386,604	0.00%	\$167,386,604	29.97%	\$128,793,149	5.09%	\$122,557,700	35.08%	\$90,727,295	-4.66%	\$95,161,739	14.87%	\$82,845,907	17.72%	\$70,374,889	32.36%	\$53,167,635
Total Other Medicaid Services Expenditures	\$1,256,884,145	4.14%	\$1,206,891,378	8.34%	\$1,113,983,648	21.10%	\$919,851,863	1.74%	\$904,098,978	15.79%	\$780,842,295	6.75%	\$731,498,266	9.81%	\$666,128,878	9.01%	\$611,060,784	9.97%	\$555,684,333
Title XIX - DHS - Medicaid Funded⁽²⁾																			
Child Welfare Services	\$13,421,808	0.00%	\$13,421,808	0.00%	\$13,421,808	4.46%	\$12,848,155	81.66%	\$7,072,566	30.22%	\$5,431,083	-28.19%	\$7,563,057	28.97%	\$6,884,156	-10.12%	\$6,524,564	-4.23%	\$6,812,425
Mental Health Institutes	\$8,219,072	0.00%	\$8,219,072	0.00%	\$8,219,072	0.00%	\$8,219,072	-14.32%	\$9,592,879	-3.06%	\$9,896,024	-34.45%	\$15,097,842	134.18%	\$6,447,127	-10.17%	\$7,176,700	18.07%	\$6,078,316
High Risk Pregnant Women Program	\$1,865,775	57.68%	\$1,183,268	0.00%	\$1,183,268	0.00%	\$1,183,268	-18.44%	\$1,450,757	-0.26%	\$1,454,580	26.72%	\$1,147,889	0.62%	\$1,140,814	55.11%	\$735,467	-24.16%	\$969,806
Regional Centers	\$54,771,068	0.00%	\$54,771,068	0.00%	\$54,771,068	0.00%	\$54,771,068	-11.47%	\$61,866,046	11.35%	\$55,560,420	26.73%	\$41,841,503	-32.29%	\$65,719,538	35.26%	\$48,586,422	22.92%	\$39,235,715
Division of Youth Services Medicaid Funding	\$1,161,560	0.00%	\$1,161,560	0.00%	\$1,161,560	41.24%	\$822,420	-52.60%	\$1,734,067	12.98%	\$1,335,639	56.07%	\$1,128,555	22.46%	\$921,533	30.61%	\$1,328,661	1.91%	\$1,303,119
Mental Health Treatment Services for Youth (HB 99-1116)	\$128,478	0.00%	\$128,478	0.00%	\$128,478	2.51%	\$125,332	109.58%	\$89,802	0.00%	\$0	-100.00%	\$17,370	2473.33%	\$675	-91.70%	\$8,133	-6.28%	\$8,678
Total DHS - Medicaid Funded Expenditures	\$79,567,761	0.87%	\$78,885,254	0.00%	\$78,885,254	1.17%	\$77,969,315	-4.66%	\$81,777,017	10.69%	\$73,877,747	7.39%	\$68,796,216	-14.11%	\$80,093,845	24.45%	\$64,359,347	17.66%	\$54,698,659
Total Title XIX Services Expenditures	\$12,631,973,832	4.53%	\$12,084,023,924	2.23%	\$11,820,989,656	12.71%	\$10,487,749,740	9.37%	\$9,589,236,527	5.61%	\$9,079,780,743	5.33%	\$8,620,360,651	14.22%	\$7,546,882,557	-5.38%	\$7,976,192,725	17.32%	\$6,798,458,971
Title XXI																			
CHIP- Children	\$223,735,658	11.98%	\$199,794,410	31.81%	\$151,580,014	-3.88%	\$157,699,782	-11.24%	\$177,679,136	2.00%	\$174,197,411	-5.87%	\$185,066,704	27.93%	\$144,662,042	26.32%	\$114,522,947	-9.77%	\$126,924,334
Medicaid SB 11-008 Eligible Children Services	\$118,848,158	-1.03%	\$120,089,424	-25.17%	\$160,474,289	3.64%	\$154,835,305	54.61%	\$100,147,424	304.92%	\$24,732,372	6.71%	\$23,176,809	-79.23%	\$11,586,652	3.20%	\$108,121,884	21.12%	\$89,270,533
Medicaid SB 11-008 Eligible Children Financing and Supplemental Payments	\$24,749,847	0.48%	\$24,651,734	-3.42%	\$23,817,992	0.00%	\$23,817,992	7.35%	\$23,044,916	14.24%	\$20,318,806	7.19%	\$18,955,072	91.03%	\$9,922,719	-40.94%	\$16,800,418	103.64%	\$8,250,157
CHIP - Prenatal	\$91,538,409	-26.59%	\$12,475,573	20.00%	\$10,366,659	16.06%	\$8,538,283	-15.96%	\$10,659,994	-25.16%	\$14,244,375	78.71%	\$7,970,670	-5.12%	\$8,400,884	-28.20%	\$11,706,851	204.27%	\$3,848,028
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$28,644,551	-3.84%	\$29,787,679	-1.32%	\$30,187,178	4.31%	\$28,939,102	37.36%	\$21,068,833	0.63%	\$20,936,486	-2.18%	\$21,403,552	32.86%	\$16,109,484	-8.24%	\$17,652,473	2.60%	\$17,204,409
Medicaid SB 11-250 Eligible Pregnant Adults Financing and Supplemental Payments	\$9,562,441	0.48%	\$9,516,896	3.38%	\$9,203,845	0.00%	\$9,203,845	18.96%	\$7,738,460	-19.14%	\$9,570,107	19.68%	\$7,996,417	119.76%	\$3,638,761	-48.71%	\$7,094,608	82.94%	\$3,878,118
Total Title XXI Services Expenditures	\$414,699,144	4.64%	\$396,295,626	2.76%	\$385,661,977	0.58%	\$383,456,309	12.67%	\$340,338,763	28.92%	\$363,999,557	-0.22%	\$264,569,224	-10.11%	\$294,320,542	6.68%	\$275,899,181	10.64%	\$249,375,999
Total Services Expenditures	\$13,046,672,976	4.54%	\$12,480,319,550	2.24%	\$12,206,651,633	12.28%	\$10,871,206,049	9.48%	\$9,929,275,290	6.27%	\$9,343,780,580	5.16%	\$8,884,929,875	13.31%	\$7,841,203,099	-4.98%	\$8,252,091,906	17.09%	\$7,047,824,270

Footnotes:

(1) Projections for Public School Health Services are the appropriated amounts from SB 21-205 FY 2021-22 Long Bill.

(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 2021-22 appropriation constant for the other services, 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 2020-21 expenditure shows data as of August 13, 2021.

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

Total Title XIX and Title XXI Services Per Capita Costs - Adjusted for Payment Delays and Excluding Financing																		
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 2012-13	\$22,049.00	\$25,005.43	\$21,658.23	\$15,656.51	\$3,609.12	\$2,623.94	\$6,633.90	\$15,589.75	\$1,887.36	\$6,808.31	\$9,455.61	\$16,302.95	\$2,282.79	\$5,927.68	\$1,987.01	\$10,974.94	\$2,186.63	\$5,495.76
FY 2013-14	\$22,900.93	\$25,625.60	\$22,802.59	\$13,465.59	\$3,307.48	\$2,621.07	\$4,842.31	\$16,339.65	\$1,988.39	\$7,215.83	\$9,733.09	\$15,522.95	\$2,333.42	\$5,784.93	\$2,519.36	\$12,002.47	\$2,733.75	\$5,491.17
% Change from FY 2012-13	3.86%	2.48%	5.28%	(14.14%)	(8.36%)	(0.11%)	(27.2%)	4.81%	5.35%	5.99%	2.93%	-4.78%	2.22%	-2.41%	26.79%	9.36%	25.02%	-0.08%
FY 2014-15	\$24,452.07	\$27,399.64	\$23,295.53	\$9,104.99	\$3,351.41	\$2,915.59	\$4,577.88	\$14,896.29	\$2,093.34	\$7,538.76	\$10,827.90	\$14,894.00	\$1,977.43	\$5,495.39	\$2,162.03	\$10,234.22	\$2,347.11	\$5,220.21
% Change from FY 2013-14	6.77%	6.92%	2.16%	(32.2%)	1.33%	11.24%	(0.05%)	-8.83%	5.28%	4.48%	11.25%	-4.05%	-15.26%	-5.01%	-14.18%	-14.73%	-14.14%	-4.93%
FY 2015-16	\$25,745.03	\$28,299.16	\$24,368.57	\$8,284.97	\$3,357.57	\$3,163.04	\$4,435.98	\$12,469.29	\$2,171.21	\$6,947.89	\$11,214.61	\$14,863.53	\$2,034.91	\$5,491.98	\$2,014.12	\$12,096.96	\$2,230.74	\$5,218.81
% Change from FY 2014-15	5.29%	3.28%	4.61%	-9.01%	0.18%	8.49%	-3.10%	-16.29%	3.72%	-7.84%	3.57%	-0.20%	2.91%	-0.06%	-6.84%	18.20%	-4.96%	-0.03%
FY 2016-17	\$28,326.32	\$27,333.97	\$24,914.67	\$8,082.00	\$2,976.04	\$2,611.12	\$3,982.40	\$16,788.64	\$2,100.40	\$6,204.95	\$10,162.64	\$15,432.19	\$2,131.19	\$5,302.43	\$1,983.84	\$9,448.87	\$2,130.80	\$5,000.25
% Change from FY 2015-16	10.03%	-3.41%	2.24%	-2.45%	-11.36%	-17.45%	-10.23%	34.64%	-3.26%	-10.69%	-9.38%	3.83%	4.73%	-3.45%	-1.50%	-21.89%	-4.48%	-4.07%
FY 2017-18	\$29,653.09	\$27,768.67	\$27,983.14	\$9,040.93	\$3,405.96	\$2,936.75	\$4,367.89	\$19,925.52	\$2,405.10	\$6,770.32	\$12,455.41	\$18,361.84	\$2,349.09	\$5,996.60	\$1,474.45	\$9,565.03	\$1,646.62	\$5,545.95
% Change from FY 2016-17	4.68%	1.59%	12.32%	11.87%	14.45%	12.47%	9.68%	18.68%	14.51%	9.11%	22.56%	18.98%	10.22%	13.09%	-25.68%	1.23%	-22.72%	10.78%
FY 2018-19	\$29,095.51	\$30,169.24	\$29,953.87	\$10,046.09	\$3,301.27	\$2,889.22	\$4,470.91	\$17,512.68	\$2,519.71	\$6,989.96	\$11,804.64	\$16,133.12	\$2,642.32	\$6,378.05	\$1,426.94	\$10,970.02	\$1,641.53	\$5,874.81
% Change from FY 2017-18	-1.88%	8.64%	7.04%	11.12%	-3.07%	-1.62%	2.36%	-12.11%	4.77%	3.24%	-5.22%	-12.14%	12.48%	6.36%	-3.22%	14.69%	-0.31%	5.93%
FY 2019-20	\$32,001.71	\$32,557.42	\$33,260.67	\$10,235.65	\$3,534.58	\$3,298.00	\$5,048.67	\$19,903.25	\$2,723.08	\$7,528.66	\$12,438.04	\$17,586.89	\$2,874.26	\$7,089.15	\$2,097.01	\$10,189.09	\$2,282.84	\$6,586.54
% Change from FY 2018-19	9.99%	7.92%	11.04%	1.89%	7.07%	14.15%	12.92%	13.65%	8.07%	7.71%	5.37%	9.01%	8.78%	11.15%	46.96%	-7.12%	39.07%	12.11%
FY 2020-21	\$31,050.89	\$32,585.42	\$34,495.58	\$8,828.61	\$3,570.59	\$3,204.69	\$4,751.61	\$20,140.05	\$2,580.19	\$9,249.92	\$9,655.41	\$8,627.35	\$2,813.93	\$6,605.03	\$2,363.14	\$8,662.26	\$2,564.85	\$6,229.80
% Change from FY 2019-20	-2.97%	0.09%	3.71%	-13.75%	1.02%	-2.83%	-5.88%	1.19%	-5.25%	22.86%	-22.37%	-50.94%	-2.10%	-6.83%	12.69%	-14.98%	12.35%	-5.42%
FY 2021-22 Projection	\$31,463.34	\$34,194.37	\$38,977.33	\$8,453.17	\$3,886.00	\$3,272.52	\$5,011.08	\$20,312.00	\$2,819.62	\$13,956.14	\$10,056.61	\$4,149.85	\$4,450.02	\$6,908.58	\$2,105.23	\$8,124.89	\$2,301.47	\$6,470.94
% Change from FY 2020-21	1.33%	4.94%	12.99%	-4.25%	8.83%	2.12%	5.46%	0.85%	9.28%	50.88%	4.16%	-51.90%	58.14%	4.60%	-10.91%	-6.20%	-10.27%	3.87%
FY 2022-23 Projection	\$35,223.70	\$37,437.38	\$41,444.61	\$8,854.62	\$4,104.80	\$3,371.04	\$5,170.03	\$20,280.97	\$3,126.19	\$13,387.30	\$13,555.52	\$10,512.03	\$4,940.32	\$7,730.40	\$2,264.15	\$11,006.06	\$2,495.47	\$7,214.97
% Change from FY 2021-22	11.95%	9.48%	6.33%	4.75%	5.63%	3.01%	3.17%	-0.15%	10.87%	-4.08%	34.79%	153.31%	11.02%	11.90%	7.55%	35.46%	8.43%	11.50%
FY 2023-24 Projection	\$37,005.96	\$38,587.60	\$43,430.60	\$9,147.86	\$4,283.07	\$3,533.82	\$5,220.46	\$21,780.43	\$3,233.68	\$13,686.32	\$14,352.76	\$19,312.18	\$5,200.25	\$8,073.55	\$2,389.56	\$10,471.76	\$2,588.07	\$7,532.32
% Change from FY 2022-23	5.06%	3.07%	4.79%	3.31%	4.34%	4.83%	0.98%	7.39%	3.44%	2.23%	5.88%	83.72%	5.26%	4.44%	5.54%	-4.85%	3.71%	4.40%

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

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 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
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%	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%
FY 2014-15	41,817	10,466	66,548	3,627	161,682	71,989	241,392	351	445,723	20,056	14,897	2,722	28,045	1,109,295	103,812	2,436	106,248	1,215,543
% Change from FY 2013-14	-0.05%	6.22%	3.30%	0.42	29.68%	52.90%	1.77	-37.21%	11.70%	9.68%	13.20%	9.71%	19.96%	32.92%	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%	-8.26%	4.82%	-0.50%	-3.25%	-2.68%	16.19%	11.40%	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	235	469,297	20,310	13,567	2,640	33,809	1,279,239	129,168	2,594	131,762	1,411,001
% Change from FY 2015-16	3.63%	6.76%	-1.72%	0.55%	-1.18%	16.21%	8.58%	-27.02%	0.45%	1.88%	-5.87%	-0.34%	3.76%	3.52%	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%	-34.04%	-6.50%	5.73%	-25.37%	6.40%	3.01%	1.248,642	9.34%	18.39%	9.52%	-1.28%
FY 2018-19	47,686	12,721	68,639	8,987	175,827	63,563	330,525	145	420,253	21,815	12,196	2,654	34,687	1,199,696	139,410	3,207	142,617	1,342,313
% Change from FY 2017-18	3.87%	7.83%	1.64%	9.93%	-2.24%	-14.81%	-6.26%	-6.67%	-4.22%	1.59%	20.45%	-5.52%	-0.41%	1,199,696	-3.92%	-1.29%	4.43%	-3.64%
FY 2019-20	47,551	13,029	66,530	10,675	164,467	59,499	322,951	137	407,548	21,320	11,547	2,417	33,441	1,161,112	132,487	3,114	135,601	1,296,713
% Change from FY 2018-19	-0.28%	2.42%	-3.07%	18.78%	-6.46%	-6.39%	-2.29%	-5.30%	-3.02%	-2.27%	-5.32%	-8.93%	-3.59%	1,161,112	-3.22%	-4.97%	-4.92%	-3.40%
FY 2020-21	48,248	13,541	66,187	14,347	173,150	88,429	402,847	139	450,956	20,742	13,609	7,016	35,302	1,334,513	132,254	4,375	136,629	1,471,142
% Change from FY 2019-20	1.47%	3.93%	-0.52%	34.40%	5.28%	48.62%	24.74%	1.46%	10.65%	-2.71%	17.86%	190.28%	5.57%	1,334,513	14.93%	40.49%	0.76%	13.45%
FY 2021-22 Projection	48,706	13,809	66,089	15,116	177,899	110,811	464,992	125	478,177	20,374	13,931	13,509	36,260	1,459,798	148,228	4,995	153,223	1,613,021
% Change from FY 2020-21	0.95%	1.98%	-0.15%	5.36%	2.74%	25.31%	15.43%	-10.07%	6.04%	-1.77%	2.37%	92.55%	2.71%	1,459,798	12.08%	14.17%	12.15%	9.64%
FY 2022-23 Projection	47,663	13,652	66,469	13,830	178,019	86,381	423,613	115	427,113	20,307	11,483	5,287	34,864	1,328,796	141,282	3,840	145,122	1,473,918
% Change from FY 2021-22	-2.14%	-1.14%	0.58%	-8.51%	0.07%	-22.05%	-8.90%	-8.00%	-10.68%	-0.33%	-17.57%	-60.86%	-3.85%	1,328,796	-4.69%	-23.12%	-5.29%	-8.62%
FY 2023-24 Projection	48,686	14,131	67,714	14,764	187,079	84,358	432,710	114	422,703	20,624	11,891	2,803	35,099	1,342,676	143,367	3,610	146,977	1,489,653
% Change from FY 2022-23	2.15%	3.51%	1.87%	6.75%	5.09%	-2.34%	2.15%	-0.87%	-1.03%	1.56%	3.55%	-46.98%	0.67%	1,342,676	1.48%	-5.99%	1.28%	1.07%

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

Total Title XIX and Title XXI Services Expenditure - Adjusted for Payment Delays and Excluding Financing

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 2012-13	\$900,194,433	\$226,324,107	\$1,341,077,498	\$13,902,979	\$358,717,508	\$109,011,667	\$70,544,873	\$9,712,416	\$679,152,454	\$121,031,333	\$75,871,810	\$43,757,120	\$48,408,841	\$3,997,707,039	\$171,024,110	\$21,456,010	\$192,480,120	\$4,190,187,159
FY 2013-14	\$958,083,273	\$252,489,069	\$1,469,034,106	\$34,471,902	\$412,376,510	\$123,405,172	\$422,457,338	\$9,133,865	\$793,431,088	\$131,811,615	\$128,087,456	\$38,512,439	\$54,550,689	\$4,827,844,522	\$218,929,855	\$24,124,955	\$243,054,810	\$5,070,899,332
% Change from FY 2012-13	6.43%	11.56%	9.54%	1.48	14.96%	13.20%	4.99	-5.96%	16.83%	8.91%	68.82%	-11.99%	12.69%	20.77%	28.01%	12.44%	26.28%	21.02%
FY 2014-15	\$1,022,512,268	\$286,764,649	\$1,550,270,633	\$33,023,800	\$541,861,931	\$209,890,394	\$1,105,062,500	\$5,228,598	\$933,050,121	\$151,046,663	\$161,303,176	\$40,541,477	\$55,457,103	\$6,096,013,314	\$224,444,844	\$24,930,555	\$249,375,399	\$6,345,388,713
% Change from FY 2013-14	6.72%	13.58%	5.53%	(0.04)	31.40%	70.08%	1.62	-42.76%	17.60%	14.59%	25.93%	5.27%	1.66%	26.27%	2.52%	3.34%	2.60%	25.13%
FY 2015-16	\$1,091,666,424	\$297,961,822	\$1,676,557,585	\$51,507,629	\$548,432,088	\$275,070,795	\$1,421,173,260	\$4,015,112	\$1,014,375,987	\$138,506,146	\$161,636,112	\$39,373,491	\$66,307,541	\$6,786,583,992	\$222,644,831	\$29,359,324	\$252,004,155	\$7,038,588,147
% Change from FY 2014-15	6.76%	3.90%	8.15%	55.97%	1.21%	31.05%	28.61%	-23.21%	8.72%	-8.30%	0.21%	-2.88%	19.57%	11.33%	-0.80%	17.76%	1.05%	10.92%
FY 2016-17	\$1,244,686,804	\$307,261,204	\$1,684,705,148	\$50,520,600	\$480,397,763	\$263,877,530	\$1,385,270,075	\$3,945,330	\$985,712,183	\$126,022,451	\$137,876,531	\$40,740,989	\$72,053,486	\$6,783,070,091	\$256,248,694	\$24,510,368	\$280,759,062	\$7,063,829,153
% Change from FY 2015-16	14.02%	3.12%	0.49%	-1.92%	-12.41%	-4.07%	-2.53%	-1.74%	-2.83%	-9.01%	-14.70%	3.47%	8.67%	-0.05%	15.09%	-16.52%	11.41%	0.36%
FY 2017-18	\$1,361,284,259	\$327,586,988	\$1,889,729,715	\$73,909,596	\$612,571,932	\$219,110,802	\$1,540,148,247	\$3,088,456	\$1,055,289,643	\$145,379,049	\$126,111,007	\$51,578,396	\$81,814,163	\$7,487,602,254	\$208,243,513	\$29,374,222	\$237,617,735	\$7,725,219,989
% Change from FY 2016-17	9.37%	6.62%	12.17%	46.30%	27.51%	-16.96%	11.18%	-21.72%	7.06%	15.36%	-8.53%	26.60%	13.55%	-18.73%	19.84%	-15.37%	9.36%	9.36%
FY 2018-19	\$1,387,436,551	\$383,780,405	\$2,056,008,567	\$90,282,509	\$580,452,964	\$183,647,580	\$1,477,747,107	\$2,533,501	\$1,058,913,624	\$152,488,363	\$143,966,481	\$42,815,960	\$91,652,947	\$7,651,726,559	\$198,929,783	\$35,180,861	\$234,110,644	\$7,885,837,203
% Change from FY 2017-18	1.92%	17.15%	8.80%	22.15%	-5.24%	-16.19%	-4.05%	-17.97%	0.34%	4.89%	14.16%	-16.99%	12.03%	2.19%	-4.47%	19.77%	-1.48%	2.08%
FY 2019-20	\$1,521,713,330	\$424,190,577	\$2,212,832,500	\$109,265,590	\$581,321,360	\$196,227,708	\$1,630,472,244	\$2,726,745	\$1,109,786,289	\$160,511,129	\$143,622,058	\$42,507,521	\$96,118,202	\$8,231,295,254	\$277,826,560	\$31,728,827	\$309,555,387	\$8,540,850,641
% Change from FY 2018-19	9.68%	10.53%	7.63%	21.03%	0.15%	6.85%	10.33%	7.63%	4.80%	5.26%	-0.24%	-0.72%	4.87%	39.66%	-9.81%	32.23%	8.51%	8.31%
FY 2020-21	\$1,498,143,295	\$441,239,215	\$2,283,158,954	\$126,664,117	\$618,246,856	\$283,387,926	\$1,914,172,716	\$2,799,467	\$1,163,551,516	\$191,861,807	\$131,400,527	\$60,529,472	\$99,337,229	\$8,814,493,097	\$312,535,087	\$37,897,385	\$350,432,472	\$9,164,925,569
% Change from FY 2019-20	-1.55%	4.02%	3.18%	15.92%	6.35%	44.42%	17.40%	2.67%	4.84%	19.53%	-8.51%	42.40%	3.55%	7.09%	12.49%	19.44%	13.21%	7.31%
FY 2021-22 Projection	\$1,532,453,638	\$472,190,071	\$2,575,973,067	\$127,778,045	\$691,315,377	\$362,630,862	\$2,330,111,638	\$2,539,000	\$1,348,279,767	\$284,342,368	\$140,098,675	\$56,060,295	\$161,357,674	\$10,085,130,476	\$312,054,303	\$40,583,837	\$352,638,140	\$10,437,768,616
% Change from FY 2020-21	2.29%	7.01%	12.82%	0.88%	11.82%	27.96%	21.73%	-9.30%	15.88%	48.20%	6.62%	-7.38%	62.43%	14.42%	-0.15%	7.09%	0.63%	13.89%
FY 2022-23 Projection	\$1,678,867,295	\$511,095,097	\$2,754,781,516	\$122,459,365	\$730,732,953	\$291,193,713	\$2,190,093,337	\$2,332,312	\$1,335,234,830	\$271,855,968	\$155,657,995	\$55,577,089	\$172,239,357	\$10,272,120,825	\$319,883,834	\$42,263,252	\$362,147,086	\$10,634,267,911
% Change from FY 2021-22	9.55%	8.24%	6.94%	-4.16%	5.70%	-19.70%	-6.01%	-8.14%	-0.97%	-4.39%	11.11%	-0.86%	6.74%	1.85%	2.51%	4.14%	2.70%	1.88%
FY 2023-24 Projection	\$1,801,672,075	\$545,281,414	\$2,940,859,817	\$135,058,975	\$801,272,438	\$298,106,275	\$2,258,945,618	\$2,482,969	\$1,366,885,347	\$282,266,643	\$170,668,618	\$54,132,033	\$182,523,619	\$10,840,155,839	\$342,583,816	\$37,803,040	\$380,386,856	\$11,220,542,695
% Change from FY 2022-23	7.31%	6.69%	6.75%	10.29%	9.65%	2.37%	6.46%	2.37%	3.83%	9.64%	-2.60%	5.97%	5.53%	7.10%	-10.55%	5.04%	5.51%	

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.

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 2012-13	\$24,195.00	\$28,696.98	\$24,630.97	\$26,318.28	\$5,124.09	\$3,464.55	\$17,079.37	\$15,760.65	\$2,412.36	\$7,590.25	\$14,058.74	\$29,425.89	\$2,274.88	\$7,241.50	\$1,987.01	\$10,974.94	\$2,186.63	\$6,657.90
FY 2013-14	\$24,918.58	\$27,762.98	\$24,753.16	\$15,607.54	\$4,003.33	\$3,112.86	\$5,123.77	\$34,665.62	\$2,121.96	\$9,350.19	\$12,866.35	\$40,320.89	\$2,346.23	\$6,475.93	\$2,519.36	\$12,002.47	\$2,733.75	\$6,115.64
% Change from FY 2012-13	2.99%	-3.25%	0.50%	(0.41)	-21.87%	-10.15%	(0.70)	119.95%	-12.04%	23.19%	-8.48%	37.03%	3.14%	-10.57%	26.79%	9.36%	25.02%	-8.14%
FY 2014-15	\$26,460.97	\$29,486.79	\$24,654.89	\$10,333.92	\$3,856.20	\$3,307.18	\$5,447.92	\$16,278.43	\$2,362.93	\$7,937.65	\$13,307.33	\$20,860.38	\$1,978.52	\$6,128.63	\$2,162.03	\$10,234.22	\$2,347.11	\$5,798.10
% Change from FY 2013-14	6.19%	6.21%	-0.40%	(0.34)	-3.68%	6.24%	0.06	-53.04%	11.36%	-15.11%	3.43%	-48.26%	-15.67%	-5.36%	-14.18%	-14.73%	-14.14%	-5.19%
FY 2015-16	\$27,992.66	\$31,108.12	\$26,530.89	\$9,944.01	\$4,185.38	\$3,801.46	\$5,712.02	\$13,363.23	\$2,601.02	\$7,569.66	\$15,736.59	\$25,218.92	\$2,035.12	\$6,454.66	\$2,166.10	\$15,020.16	\$2,442.26	\$6,118.58
% Change from FY 2014-15	5.79%	5.50%	7.61%	-3.77%	8.54%	14.95%	4.85%	-17.91%	10.08%	-4.64%	18.26%	20.89%	2.86%	0.19%	46.76%	4.05%	5.32%	5.53%
FY 2016-17	\$30,316.27	\$29,306.67	\$26,341.49	\$9,077.40	\$3,442.39	\$3,037.63	\$4,696.53	\$18,569.73	\$2,369.30	\$6,608.14	\$12,547.64	\$22,084.81	\$2,130.62	\$5,899.51	\$2,060.66	\$10,851.63	\$2,233.73	\$5,557.19
% Change from FY 2015-16	8.30%	-5.79%	-0.71%	-8.71%	-17.75%	-20.09%	-17.78%	38.96%	-8.91%	-12.70%	-20.26%	-12.43%	4.69%	-8.60%	-4.87%	-27.75%	-8.54%	-9.18%
FY 2017-18	\$29,461.98	\$29,906.18	\$29,327.55	\$10,317.90	\$4,134.03	\$3,616.85	\$5,410.46	\$26,810.55	\$2,875.49	\$7,572.46	\$16,684.03	\$29,517.77	\$1,472.78	\$6,745.65	\$1,608.66	\$12,168.88	\$1,833.39	\$6,236.75
% Change from FY 2016-17	-2.82%	2.05%	11.34%	13.67%	20.09%	19.07%	15.20%	44.38%	21.36%	14.59%	32.97%	33.66%	-30.88%	14.34%	-21.93%	12.14%	-17.92%	12.23%
FY 2018-19	\$28,861.57	\$31,574.05	\$30,300.66	\$10,692.80	\$3,841.97	\$3,471.56	\$5,228.54	\$23,660.35	\$2,886.82	\$6,562.20	\$16,385.55	\$28,283.98	\$1,760.74	\$6,896.69	\$1,572.69	\$13,954.15	\$1,851.11	\$6,360.61
% Change from FY 2017-18	-2.04%	5.58%	3.32%	3.63%	-4.02%	-7.06%	-3.36%	-11.75%	0.39%	-13.34%	-1.79%	-4.18%	19.55%	2.24%	1.67%	0.97%	1.99%	
FY 2019-20	\$32,420.05	\$35,246.92	\$34,962.44	\$12,018.39	\$4,422.34	\$4,098.20	\$6,458.29	\$26,917.14	\$3,353.00	\$8,231.84	\$17,358.36	\$25,904.76	\$1,934.27	\$8,083.20	\$2,270.95	\$12,674.14	\$2,509.85	\$7,500.38
% Change from FY 2018-19	12.33%	11.63%	15.39%	12.40%	15.11%	18.05%	23.52%	13.76%	16.15%	25.44%	5.94%	-8.41%	9.86%	17.20%	44.40%	-9.17%	35.59%	17.92%
FY 2020-21	\$33,763.76	\$35,463.31	\$36,484.97	\$8,730.64	\$3,996.47	\$3,724.09	\$5,380.87	\$27,557.25	\$2,852.96	\$9,166.48	\$13,367.61	\$13,361.31	\$2,815.22	\$7,263.98	\$2,543.24	\$10,766.45	\$2,806.55	\$6,850.00
% Change from FY 2019-20	4.14%	0.61%	4.35%	-27.36%	-9.63%	-9.13%	-16.68%	2.38%	-14.91%	11.35%	-22.99%	-48.42%	45.54%	-10.13%	11.99%	-15.05%	11.82%	-8.67%
FY 2021-22 Projection	\$35,775.51	\$37,802.33	\$42,779.55	\$9,420.61	\$4,951.97	\$3,973.45	\$6,219.50	\$24,145.30	\$3,401.47	\$14,923.04	\$16,174.30	\$6,786.91	\$4,450.02	\$8,123.97	\$2,520.05	\$10,535.27	\$2,794.53	\$7,663.65
% Change from FY 2020-21	5.96%	6.60%	17.25%	7.90%	23.91%	6.70%	15.59%	-12.38%	19.23%	62.80%	21.00%	-49.20%	58.07%	11.84%	-0.91%	-2.15%	-0.43%	11.88%
FY 2022-23 Projection	\$39,765.18	\$41,209.92	\$45,349.68	\$9,947.53	\$5,204.39	\$4,299.94	\$6,540.01	\$25,148.90	\$3,798.57	\$14,388.92	\$21,225.73	\$17,465.12	\$4,940.32	\$9,109.01	\$2,437.43	\$14,492.04	\$2,734.64	\$8,482.19
% Change from FY 2021-22	11.15%	9.01%	6.01%	5.59%	5.10%	8.22%	5.15%	4.16%	11.67%	-3.58%	31.23%	157.34%	11.02%	12.13%	-3.28%	37.56%	-2.14%	10.68%
FY 2023-24 Projection	\$41,473.33	\$42,249.74	\$47,282.26	\$10,176.54	\$5,334.42	\$4,489.57	\$6,568.06	\$26,714.61	\$3,916.33	\$14,677.27	\$21,795.31	\$32,489.94	\$5,200.25	\$9,444.45	\$2,493.31	\$13,984.49	\$2,751.55	\$8,768.99
% Change from FY 2022-23	4.30%	2.52%	4.26%	2.30%	2.50%	4.41%	0.43%	6.23%	3.10%	2.00%	2.68%	86.03%	5.26%	3.68%	2.29%	-3.50%	0.62%	3.38%

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
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
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%	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%
FY 2014-15	41,817	10,466	66,548	3,627	161,682	71,989	241,392	351	445,723	20,036	14,897	2,722	28,045	1,109,295	103,812	2,436	106,248	1,215,543
% Change from FY 2013-14	-0.05%	6.22%	3.30%	0.42	29.68%	52.90%	1.77	-37.21%	11.70%	9.68%	13.20%	9.71%	19.96%	32.92%	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%	-8.26%	4.82%	-0.50%	-3.25%	-2.68%	16.19%	11.40%	6.48%	40.37%	6.33%	10.95%
FY 2016-17	43,941	11,241	67,619	6,251	161,422	101,059	347,848	235	469,297	20,310	13,567	2,640	33,809	1,279,239	129,168	2,594	131,762	1,411,001
% Change from FY 2015-16	3.63%	6.76%	-1.72%	0.55%	-1.18%	16.21%	8.58%	-27.02%	0.45%	1.88%	-5.87%	-0.34%	3.76%	5.52%	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%	-34.04%	-6.50%	5.73%	-25.37%	6.40%	3.01%	-2.39%	9.34%	18.39%	9.52%	-1.28%
FY 2018-19	47,686	12,721	68,639	8,987	175,827	63,563	330,525	145	420,253	21,815	12,196	2,654	34,687	1,199,696	139,410	3,207	142,617	1,342,313
% Change from FY 2017-18	3.87%	7.83%	1.64%	9.93%	-2.24%	-14.81%	-6.26%	-6.67%	-4.22%	1.59%	20.45%	-5.52%	-0.41%	-3.92%	-1.29%	4.43%	-1.17%	-3.64%
FY 2019-20	47,551	13,029	66,530	10,675	164,467	59,499	322,951	137	407,548	21,320	11,547	2,417	33,441	1,161,112	132,487	3,114	135,601	1,296,713
% Change from FY 2018-19	-0.28%	2.42%	-3.07%	18.78%	-6.46%	-6.39%	-2.29%	-5.30%	-3.02%	-2.27%	-5.32%	-8.93%	-3.59%	-3.22%	-4.97%	-2.90%	-4.92%	-3.40%
FY 2020-21	48,248	13,541	66,187	14,347	173,150	88,429	402,847	139	450,956	20,742	13,609	7,016	35,302	1,334,513	132,254	4,375	136,629	1,471,142
% Change from FY 2019-20	1.47%	3.93%	-0.52%	34.40%	5.28%	48.62%	24.74%	1.46%	10.65%	-2.71%	17.86%	190.28%	5.57%	14.93%	-0.18%	40.49%	0.76%	13.45%
FY 2021-22 Projection	48,706	13,809	66,089	15,116	177,899	110,811	464,992	125	478,177	20,374	13,931	13,509	36,260	1,459,798	133,280	4,726	138,006	1,597,804
% Change from FY 2020-21	0.95%	1.98%	-0.15%	5.36%	2.74%	25.31%	15.43%	-10.07%	6.04%	-1.77%	2.37%	92.55%	2.71%	9.39%	0.78%	8.02%	1.01%	8.61%
FY 2022-23 Projection	47,663	13,652	66,469	13,830	178,019	86,381	423,613	115	427,113	20,307	11,483	5,287	34,864	1,328,796	141,344	3,573	144,917	1,473,713
% Change from FY 2021-22	-2.14%	-1.14%	0.58%	-8.51%	0.07%	-22.05%	-8.90%	-8.00%	-10.68%	-0.33%	-17.57%	-60.86%	-3.85%	-8.97%	6.05%	-24.40%	5.01%	-7.77%
FY 2023-24 Projection	48,686	14,131	67,714	14,764	187,079	84,358	432,710	114	422,703	20,624	11,891	2,803	35,099	1,342,676	147,528	3,387	150,715	1,493,391
% Change from FY 2022-23	2.15%	3.51%	1.87%	6.75%	5.09%	-2.34%	2.15%	-0.87%	-1.03%	1.56%	3.55%	-46.98%	0.67%	1.04%	4.23%	-5.21%	4.00%	1.34%

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 2012-13	\$987,809,338	\$259,736,402	\$1,525,149,472	\$23,370,631	\$509,293,997	\$143,934,719	\$181,622,047	\$9,818,886	\$868,072,332	\$134,931,890	\$112,807,357	\$78,979,079	\$48,241,205	\$4,883,767,355	\$171,024,110	\$21,456,010	\$192,480,120	\$5,076,247,475
FY 2013-14	\$1,042,493,790	\$273,548,689	\$1,594,697,836	\$39,955,315	\$499,134,926	\$146,559,869	\$447,013,009	\$19,378,081	\$846,728,723	\$170,799,880	\$169,321,183	\$100,036,121	\$54,850,279	\$5,404,517,700	\$218,929,855	\$24,124,955	\$243,054,810	\$5,647,572,510
% Change from FY 2012-13	5.54%	5.32%	4.56%	0.71	-1.99%	1.82%	1.46	97.36%	-2.46%	26.58%	50.10%	26.66%	13.70%	10.66%	28.01%	12.44%	26.28%	11.25%
FY 2014-15	\$1,106,518,352	\$308,608,697	\$1,640,733,655	\$37,481,140	\$623,477,617	\$238,080,635	\$1,315,085,422	\$5,713,729	\$1,053,212,176	\$159,038,657	\$198,239,313	\$56,781,957	\$55,487,618	\$6,798,458,969	\$224,444,844	\$24,930,555	\$249,375,399	\$7,047,834,368
% Change from FY 2013-14	6.14%	12.82%	2.89%	(0.06)	24.91%	62.45%	1.94	-70.51%	24.39%	-6.89%	17.08%	-43.24%	1.16%	25.79%	2.52%	3.34%	2.60%	24.79%
FY 2015-16	\$1,186,972,934	\$327,537,379	\$1,825,324,979	\$61,821,928	\$683,648,580	\$330,589,855	\$1,829,982,697	\$4,302,959	\$1,215,179,482	\$150,901,078	\$226,811,402	\$66,804,909	\$66,314,545	\$7,976,192,727	\$239,445,249	\$36,453,932	\$275,899,181	\$8,252,091,908
% Change from FY 2014-15	7.27%	6.13%	11.25%	64.94%	9.65%	38.86%	39.15%	-24.69%	15.38%	-5.12%	14.41%	17.65%	19.51%	17.32%	17.32%	6.68%	10.64%	17.09%
FY 2016-17	\$1,332,127,335	\$329,436,246	\$1,781,185,263	\$56,742,800	\$555,677,756	\$306,979,455	\$1,633,680,166	\$4,363,886	\$1,111,906,457	\$134,211,237	\$170,233,777	\$58,303,900	\$72,034,285	\$7,546,882,560	\$266,171,413	\$28,149,129	\$294,320,542	\$7,841,203,102
% Change from FY 2015-16	12.23%	0.58%	-2.42%	-8.22%	-18.72%	-7.14%	-10.73%	1.42%	-8.50%	-11.06%	-24.94%	-12.73%	8.63%	-5.38%	11.16%	-22.78%	6.68%	-4.98%
FY 2017-18	\$1,352,510,986	\$352,803,166	\$1,980,518,509	\$84,348,800	\$743,517,517	\$269,852,885	\$1,907,766,374	\$4,155,635	\$1,261,685,122	\$162,603,334	\$168,925,850	\$82,915,426	\$51,293,834	\$8,422,897,439	\$227,198,585	\$37,370,639	\$264,569,224	\$8,687,466,663
% Change from FY 2016-17	1.53%	7.09%	11.19%	48.65%	33.80%	-12.09%	16.78%	-4.77%	13.47%	21.15%	-0.77%	42.21%	-28.79%	11.61%	-14.64%	32.76%	-10.11%	10.79%
FY 2018-19	\$1,376,280,790	\$401,650,911	\$2,079,812,018	\$96,094,370	\$675,521,219	\$220,662,725	\$1,728,162,489	\$3,422,864	\$1,213,194,617	\$143,156,679	\$199,834,032	\$75,063,323	\$61,074,026	\$8,273,930,063	\$219,248,589	\$44,750,968	\$263,999,557	\$8,537,929,620
% Change from FY 2017-18	1.76%	13.85%	5.01%	13.92%	-9.15%	-18.23%	-9.41%	-17.63%	-3.84%	-11.96%	18.30%	-9.47%	19.07%	-1.77%	19.75%	-0.22%	-0.22%	-1.72%
FY 2019-20	\$1,541,605,582	\$459,232,057	\$2,326,050,866	\$128,296,326	\$727,328,950	\$243,838,641	\$2,085,709,971	\$3,687,648	\$1,366,510,368	\$175,502,795	\$200,436,949	\$62,611,799	\$64,683,803	\$9,385,495,756	\$300,871,476	\$39,467,287	\$340,338,763	\$9,725,834,519
% Change from FY 2018-19	12.01%	14.34%	11.84%	33.51%	7.67%	10.50%	20.69%	7.74%	12.64%	22.59%	0.30%	-16.59%	5.91%	13.43%	37.23%	-11.81%	28.92%	13.91%
FY 2020-21	\$1,629,034,084	\$480,208,614	\$2,414,830,584	\$125,258,537	\$691,989,334	\$329,317,325	\$2,167,669,000	\$3,830,458	\$1,286,557,630	\$190,131,170	\$181,919,763	\$93,742,938	\$99,382,917	\$9,693,872,354	\$336,353,079	\$47,103,230	\$383,456,309	\$10,077,328,663
% Change from FY 2019-20	5.67%	4.57%	3.82%	-2.37%	-4.86%	35.06%	3.93%	3.87%	-5.85%	8.34%	-9.24%	49.72%	53.64%	3.29%	11.79%	19.35%	12.67%	3.61%
FY 2021-22 Projection	\$1,742,481,782	\$522,012,323	\$2,827,257,765	\$142,401,955	\$880,950,429	\$440,302,129	\$2,892,016,195	\$3,018,163	\$1,626,502,685	\$304,042,026	\$225,324,191	\$91,684,412	\$161,357,674	\$11,859,351,728	\$335,872,295	\$49,789,682	\$385,661,977	\$12,245,013,705
% Change from FY 2020-21	6.96%	8.71%	17.08%	13.69%	27.31%	33.42%	-21.21%	26.42%	59.91%	23.86%	-2.20%	62.36%	-0.14%	5.70%	0.58%	0.58%	21.51%	
FY 2022-23 Projection	\$1,895,327,989	\$562,597,813	\$3,014,347,741	\$137,574,293	\$926,480,595	\$371,433,452	\$2,770,431,912	\$2,892,124	\$1,622,418,453	\$292,195,809	\$243,735,104	\$92,338,086	\$172,239,357	\$12,104,012,726	\$344,515,568	\$51,780,058	\$396,295,626	\$12,500,308,352
% Change from FY 2021-22	8.77%	7.77%	6.62%	-3.39%	5.17%	-15.64%	-4.20%	-4.18%	-0.25%	-3.90%	8.17%	0.71%	6.74%	2.57%	4.00%	2.76%	2.06%	
FY 2023-24 Projection	\$2,019,170,726	\$597,031,093	\$3,201,670,700	\$150,246,381	\$997,958,719	\$378,730,775	\$2,842,067,003	\$3,045,466	\$1,655,446,058	\$302,704,016	\$259,168,069	\$91,069,304	\$182,523,620	\$12,680,831,928	\$367,333,663	\$47,365,481	\$414,699,144	\$13,095,531,072
% Change from FY 2022-23	6.53%	6.12%	6.21%	9.21%	7.72%	1.96%	2.59%	5.30%	2.04%	3.60%	6.33%	-1.37%	5.97%	4.77%	6.62%	-8.53%	4.64%	4.76%

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.