

Exhibit Q - Title XIX and Title XX Services Expenditure History by Service Category - Data Adjusted

| Item | FY 2023-26 Projection | Percent Change from Prior Year | FY 2024-25 Projection | Percent Change from Prior Year | FY 2023-24 Projection | Percent Change from Prior Year | FY 2023-23 | Percent Change from Prior Year | FY 2021-21 | 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 |
|---|-----------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| Medical Services/Programs | | | | | | | | | | | | | | | | | | | | |
| Acute Care | \$6,112,346,835 | 12.7% | \$5,988,546,276 | 1.9% | \$5,542,831,207 | 8.2% | \$5,746,256,125 | 12.9% | \$5,116,586,715 | 15.1% | \$4,462,826,620 | 12.5% | \$4,666,727,728 | 4.2% | \$5,761,868,720 | 4.6% | \$4,889,351,488 | 16.2% | \$5,617,294,474 | -4.2% |
| Community-Based/Long Term Care | \$1,492,288,830 | 6.3% | \$1,545,547,282 | 3.5% | \$1,586,729,790 | 26.8% | \$1,782,262,777 | 18.2% | \$1,586,792,811 | 11.2% | \$1,264,264,228 | 8.4% | \$1,348,271,980 | 11.5% | \$1,361,869,514 | 11.3% | \$887,282,444 | 14.7% | \$882,276,259 | 15.2% |
| Long Term Care and Residential | \$1,528,222,817 | 1.7% | \$1,625,221,769 | 6.5% | \$1,726,762,829 | 16.5% | \$1,926,262,829 | 9.2% | \$1,726,762,811 | 1.0% | \$1,397,762,811 | 11.5% | \$1,397,762,811 | 0.0% | \$1,397,762,811 | 0.0% | \$1,397,762,811 | 0.0% | \$1,397,762,811 | 0.0% |
| Service Management | \$221,107,076 | 4.1% | \$224,423,260 | 1.5% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% | \$224,260,260 | 0.0% |
| Total Services | \$10,294,514,517 | 10.0% | \$9,779,443,217 | -4.1% | \$9,199,261,260 | 14.8% | \$8,786,426,487 | 12.2% | \$8,692,841,487 | 12.2% | \$7,137,716,999 | 12.2% | \$6,792,526,421 | 4.8% | \$6,291,926,999 | -4.0% | \$6,215,276,421 | 12.2% | \$5,924,264,217 | 8.2% |
| Financing and Supplemental Programs | \$2,275,275,932 | 2.3% | \$2,225,484,128 | -2.2% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% | \$2,225,484,128 | 0.0% |
| Total Medical Services/Programs Expenditure | \$10,493,829,316 | 8.4% | \$11,001,253,883 | 4.8% | \$11,091,481,481 | 13.4% | \$10,786,253,127 | 11.4% | \$10,786,253,127 | 11.4% | \$9,245,726,144 | 10.2% | \$8,945,261,428 | 4.2% | \$7,784,726,144 | 10.2% | \$7,471,481,428 | 16.6% | \$6,329,276,144 | -5.2% |
| Medicaid Mental Health | | | | | | | | | | | | | | | | | | | | |
| Capitation | \$1,107,202,315 | 10.1% | \$1,205,149,209 | 8.9% | \$1,204,556,181 | 1.0% | \$1,205,762,301 | 1.0% | \$1,201,271,118 | 2.7% | \$1,191,762,421 | 27.0% | \$811,762,421 | 7.0% | \$621,862,421 | 13.9% | \$515,262,421 | 13.9% | \$515,262,421 | 0.0% |
| Fee-for-Service | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% | \$12,048,768 | 0.0% |
| Total Medicaid Mental Health Expenditure | \$1,119,251,083 | 10.0% | \$1,217,197,977 | 8.9% | \$1,216,604,949 | 1.0% | \$1,217,811,069 | 1.0% | \$1,213,319,886 | 2.7% | \$1,203,811,189 | 27.0% | \$823,811,189 | 7.0% | \$633,921,189 | 13.9% | \$527,311,189 | 13.9% | \$527,311,189 | 0.0% |
| Other Medicaid Services | | | | | | | | | | | | | | | | | | | | |
| Office of Developmental Disabilities | \$1,002,917,381 | 1.4% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% | \$1,002,917,381 | 0.0% |
| Medicaid Administration | \$930,271,140 | 10.4% | \$944,139,212 | 1.5% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% | \$944,139,212 | 0.0% |
| Public Health Services | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% | \$170,646,241 | 0.0% |
| Total Other Medicaid Services Expenditure | \$1,173,534,562 | 4.3% | \$1,177,422,834 | 0.3% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% | \$1,177,422,834 | 0.0% |
| Total Medicaid Expenditure | \$11,672,083,898 | 8.8% | \$12,178,476,721 | 4.3% | \$12,273,904,315 | 13.4% | \$11,963,676,216 | 11.4% | \$11,963,676,216 | 11.4% | \$10,423,949,028 | 10.2% | \$10,123,044,267 | 4.2% | \$8,966,649,028 | 10.2% | \$8,698,792,617 | 16.6% | \$7,506,548,288 | -5.2% |
| CHIP | | | | | | | | | | | | | | | | | | | | |
| CHIP - Medicaid | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% | \$24,127,416 | 0.0% |
| CHIP - Private | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% | \$10,846,116 | 0.0% |
| Total CHIP Services Expenditure | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% | \$34,973,532 | 0.0% |
| Total Services Expenditure | \$11,707,057,430 | 8.8% | \$12,213,449,253 | 4.3% | \$12,308,877,847 | 13.4% | \$12,001,652,748 | 11.4% | \$12,001,652,748 | 11.4% | \$10,458,922,560 | 10.2% | \$10,157,977,800 | 4.2% | \$9,001,277,560 | 10.2% | \$8,733,715,149 | 16.6% | \$7,541,521,824 | -5.2% |

Notes:
 (1) Projections for Public School Health Services include the FY 2022-23 appropriation without the administrative costs and include the annualization from Ta-19 Annualization of FY 2020-21 Ba-11 Public School Health Services.
 (2) The Department of Human Services Medicaid Public Health Services are not forecast to a budget request by the Department. Due to this, the Department has held the FY 2023-24 appropriations constant, for the purpose of this exhibit. This does not represent an actual request by the Department.
 Note:
 FY 2019-20 expenditure shown data as of September 16, 2019.

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

| 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 (APDC/CBC) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | Total Medicaid | CHIP+ Children | CHIP+ Prenatal | TOTAL CHIP+ | TOTAL Medicaid and CHIP+ |
| FY 2014-15 | \$24,344.51 | \$27,514.61 | \$23,042.60 | \$12,228.35 | \$3,367.91 | \$2,928.93 | \$4,659.58 | \$14,896.29 | \$2,111.88 | \$1,781.38 | \$7,590.49 | \$10,831.87 | \$9,836.71 | \$14,894.00 | \$1,124.77 | \$0.00 | \$5,341.64 | \$2,677.67 | \$10,520.23 | \$2,776.73 | \$5,226.88 |
| FY 2015-16 | \$25,624.99 | \$28,503.37 | \$24,191.00 | \$10,212.42 | \$3,371.40 | \$3,174.72 | \$4,501.10 | \$12,469.29 | \$2,176.40 | \$1,871.14 | \$7,080.19 | \$11,219.02 | \$10,035.52 | \$14,860.53 | \$1,244.34 | \$0.00 | \$5,429.26 | \$2,726.76 | \$12,790.87 | \$2,372.12 | \$5,216.17 |
| % Change from FY 2015-14 | 5.26% | 3.59% | 4.98% | 0.16% | 0.29% | 0.03% | -0.03% | -16.29% | -3.06% | 0.01% | -6.72% | 3.57% | 2.03% | -0.20% | 9.76% | 0.00% | 0.23% | -16.50% | 21.58% | -14.57% | -0.20% |
| FY 2016-17 | \$27,561.44 | \$27,589.39 | \$25,115.89 | \$10,292.29 | \$2,990.47 | \$2,622.57 | \$4,000.67 | \$16,788.64 | \$2,103.68 | \$1,720.53 | \$6,528.52 | \$10,167.73 | \$8,185.71 | \$15,432.19 | \$1,215.06 | \$0.00 | \$5,134.77 | \$2,184.94 | \$8,565.39 | \$2,246.50 | \$5,001.95 |
| % Change from FY 2016-15 | 7.66% | 3.21% | 8.82% | 0.01 | -11.20% | -17.36% | -10.10% | 34.66% | -3.24% | -3.23% | 7.79% | 9.37% | 18.43% | 2.83% | -1.56% | 0.00% | 4.27% | -21.77% | 33.66% | -5.30% | -4.11% |
| FY 2017-18 | \$27,317.81 | \$27,271.22 | \$27,244.48 | \$8,922.18 | \$3,401.55 | \$2,937.92 | \$4,368.83 | \$21,536.45 | \$2,386.48 | \$1,978.92 | \$6,913.16 | \$12,456.95 | \$9,602.86 | \$18,361.84 | \$1,347.80 | \$0.00 | \$5,655.03 | \$2,344.82 | \$8,628.59 | \$2,434.81 | \$5,475.13 |
| % Change from FY 2016-16 | -0.88% | -1.15% | 8.48% | -13.31% | 13.75% | 12.02% | 7.83% | 28.28% | 14.01% | 15.02% | 18.98% | 22.51% | 17.31% | 18.98% | 10.92% | 0.00% | 6.13% | 6.23% | 3.07% | 8.38% | 9.46% |
| FY 2018-19 | \$29,341.00 | \$30,369.81 | \$29,862.67 | \$11,173.60 | \$3,390.97 | \$2,910.08 | \$4,549.29 | \$17,512.50 | \$2,900.34 | \$1,640.22 | \$7,091.62 | \$11,808.70 | \$9,219.58 | \$16,078.00 | \$1,393.20 | \$0.00 | \$6,174.83 | \$2,274.79 | \$8,353.42 | \$2,341.42 | \$5,941.54 |
| % Change from FY 2017-17 | 7.41% | 11.00% | 9.98% | 25.23% | 3.25% | -0.95% | 4.13% | -18.68% | -4.25% | -11.50% | 2.58% | -5.20% | -4.00% | -12.44% | 3.37% | 0.00% | 9.19% | -3.81% | -5.38% | -3.70% | 8.55% |
| FY 2019-20 | \$32,252.13 | \$32,677.98 | \$33,271.19 | \$11,118.11 | \$3,521.85 | \$3,322.12 | \$5,135.47 | \$19,903.23 | \$2,703.44 | \$2,139.97 | \$7,585.70 | \$12,442.66 | \$9,483.96 | \$17,321.91 | \$1,522.89 | \$0.00 | \$6,467.11 | \$2,139.41 | \$11,779.00 | \$2,429.92 | \$6,602.22 |
| % Change from FY 2018-18 | 9.92% | 7.60% | 11.04% | 1.29% | 7.01% | 14.10% | 13.88% | 13.65% | -6.32% | 9.79% | 6.97% | 5.17% | 7.67% | 8.98% | 9.33% | 0.00% | 11.22% | 1.96% | 41.60% | 3.69% | 11.63% |
| FY 2020-21 | \$29,902.38 | \$32,770.79 | \$34,191.47 | \$9,747.36 | \$3,595.10 | \$3,221.04 | \$4,624.30 | \$21,068.77 | \$2,571.64 | \$2,216.09 | \$9,225.83 | \$9,642.85 | \$7,158.21 | \$8,574.60 | \$2,728.47 | \$0.00 | \$6,374.42 | \$2,410.54 | \$11,694.89 | \$2,517.99 | \$6,200.92 |
| % Change from FY 2019-19 | -7.29% | 0.28% | 2.77% | -13.88% | 1.08% | -3.06% | -8.96% | 3.86% | -4.88% | -3.96% | -21.62% | -22.50% | -24.52% | -79.16% | 0.00% | -7.18% | 1.93% | -0.71% | 3.62% | -6.08% | |
| FY 2021-22 | \$30,766.79 | \$33,072.10 | \$38,169.13 | \$7,638.06 | \$3,834.66 | \$3,414.27 | \$4,802.99 | \$10,562.13 | \$2,895.84 | \$2,568.69 | \$9,503.53 | \$9,490.51 | \$6,866.51 | \$9,246.82 | \$4,783.57 | \$0.00 | \$6,526.21 | \$2,442.88 | \$7,310.54 | \$2,492.79 | \$6,393.02 |
| % Change from FY 2020-20 | 2.89% | 11.63% | -10.59% | -6.66% | 0.60% | -0.46% | 6.00% | -40.87% | 12.61% | 15.91% | 3.01% | -1.88% | -4.07% | -38.83% | 75.32% | 0.00% | 2.38% | 1.34% | -37.49% | -1.00% | -3.30% |
| FY 2022-23 | \$32,493.00 | \$39,257.48 | \$43,181.58 | \$10,251.29 | \$3,976.98 | \$3,611.24 | \$4,780.60 | \$12,668.20 | \$3,013.23 | \$2,233.94 | \$10,635.94 | \$6,114.59 | \$4,886.41 | \$3,425.83 | \$3,425.83 | \$7.20 | \$6,575.05 | \$2,369.85 | \$8,565.69 | \$2,495.74 | \$6,465.64 |
| % Change from FY 2021-21 | 7.56% | 16.88% | 13.13% | -20.75% | 37.13 | 5.73% | 2.66% | -1.84% | -0.05% | -1.35% | 11.92% | 15.57% | 29.23% | -35.14% | 0.00% | 0.11% | 17.57% | -1.99% | 17.57% | 0.13% | 1.43% |
| FY 2023-24 Projection | \$39,083.75 | \$49,617.06 | \$52,112.13 | \$10,705.02 | \$4,854.60 | \$4,294.37 | \$5,999.65 | \$14,207.17 | \$3,594.91 | \$3,002.02 | \$12,743.75 | \$6,771.30 | \$5,009.46 | \$3,138.25 | \$3,888.02 | \$135.22 | \$8,331.93 | \$2,707.30 | \$9,749.23 | \$2,849.33 | \$8,074.20 |
| % Change from FY 2022-22 | 20.26% | 36.07% | 20.66% | 4.43% | 23.07% | 18.92% | 20.46% | 19.46% | 18.64% | 19.66% | 19.82% | 10.24% | 3.97% | 7.75% | 11.66% | 178.53% | 26.72% | 14.24% | 13.88% | 14.17% | 24.86% |
| FY 2024-25 Projection | \$43,316.79 | \$54,053.12 | \$57,326.94 | \$11,990.35 | \$5,387.30 | \$5,047.54 | \$6,843.17 | \$15,261.39 | \$3,902.58 | \$3,314.44 | \$13,661.26 | \$7,205.67 | \$7,745.49 | \$2,744.72 | \$4,054.68 | \$194.83 | \$9,663.11 | \$2,786.27 | \$9,880.88 | \$2,921.06 | \$9,201.78 |
| % Change from FY 2023-24 | 9.15% | 8.94% | 10.01% | 12.01% | 8.91% | 17.54% | 15.21% | 7.42% | 9.17% | 8.88% | 6.41% | \$4,628 | \$4,628 | 5.98% | 5.98% | 44.16% | 15.98% | 4.16% | 13.58% | 2.52% | 13.97% |
| FY 2025-26 Projection | \$45,224.98 | \$56,444.44 | \$60,099.19 | \$13,022.84 | \$5,514.08 | \$5,115.03 | \$7,190.77 | \$16,221.47 | \$4,012.20 | \$3,478.18 | \$14,669.15 | \$6,922.14 | \$10,372.82 | \$2,866.53 | \$4,062.45 | \$233.52 | \$9,874.88 | \$3,040.06 | \$9,925.81 | \$3,723.50 | \$9,339.14 |
| % Change from FY 2024-24 | 4.41% | 4.42% | 5.04% | 8.41% | 4.29% | 5.20% | 4.11% | 4.76% | 3.49% | 4.46% | 4.92% | 3.93% | 32.63% | 3.92% | 0.31% | 20.06% | 7.18% | 29.11% | 0.26% | 28.43% | 3.62% |

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

| Fiscal Year | Total Title XIX and Title XXI Caseload | | | | | | | | | | | | | | | | | | | Total Medicaid | CHIP+ Children | CHIP+ Prenatal | TOTAL CHIP+ | TOTAL Medicaid and CHIP+ |
|--------------------------|--|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--------------------------------------|-------------|----------------------------------|-------------------------------|-----------------------------|-------------|----------------------|---------------------------|---------------------------------|------------------------|---|-----------|---------|---------|----------------|----------------|----------------|-------------|--------------------------|
| | Adults 65 and Older (DAPA) | Disabled Adults 60 to 64 (DAP-B) | Disabled Individuals to 59 (ANDIAB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | | | | | | | | |
| FY 2014-15 | 41,817 | 10,466 | 66,548 | 3,627 | 161,682 | 71,989 | 241,392 | 351 | 445,723 | 50,113 | 20,036 | 14,897 | 1,749 | 2,722 | 28,045 | 0 | 1,161,157 | 53,703 | 687 | 54,390 | 1,215,547 | | | |
| FY 2015-16 | 42,403 | 10,539 | 68,800 | 6,217 | 163,342 | 66,964 | 220,374 | 322 | 467,193 | 59,501 | 19,835 | 14,413 | 1,759 | 2,649 | 32,585 | 0 | 1,296,986 | 51,041 | 668 | 51,709 | 1,348,695 | | | |
| % Change from FY 2014-15 | 1.40% | 0.69% | 3.38% | 71.41% | 1.03% | -20.80% | -32.72% | -8.26% | 4.82% | 18.73% | -5.50% | -3.25% | 0.57% | -2.68% | 16.19% | 0.00% | 7.76% | -1.70% | -4.96% | -2.77% | -4.93% | 10.55% | | |
| FY 2016-17 | 43,941 | 11,241 | 67,619 | 6,251 | 161,422 | 101,059 | 347,848 | 235 | 469,297 | 64,907 | 20,310 | 13,567 | 1,968 | 2,640 | 33,809 | 0 | 1,346,114 | 64,240 | 626 | 64,866 | 1,411,000 | | | |
| % Change from FY 2015-16 | 3.63% | 6.76% | -1.72% | 0.55% | -1.18% | 16.21% | 8.58% | -27.02% | 0.49% | 9.09% | 1.88% | -5.87% | 11.88% | 1.76% | 0.00% | 0.00% | 4.26% | 12.5% | 0.92% | 25.90% | 25.48% | 4.62% | | |
| FY 2017-18 | 45,907 | 11,797 | 67,531 | 8,375 | 179,853 | 74,610 | 352,607 | 159 | 438,773 | 64,366 | 21,472 | 10,153 | 2,259 | 2,809 | 34,838 | 0 | 1,315,217 | 74,906 | 842 | 75,748 | 1,392,969 | | | |
| % Change from FY 2016-17 | 4.47% | 4.95% | -0.13% | 30.78% | 11.42% | -26.17% | 1.37% | -34.04% | -8.86% | 5.73% | -25.37% | 13.26% | 6.40% | 3.01% | 0.00% | 0.00% | -2.30% | 19.65% | 14.50% | 19.80% | -1.28% | 6.40% | | |
| FY 2018-19 | 47,086 | 12,721 | 68,639 | 8,987 | 175,827 | 63,563 | 330,525 | 145 | 420,253 | 59,376 | 21,815 | 12,196 | 2,293 | 2,654 | 34,687 | 0 | 1,261,363 | 80,035 | 914 | 80,949 | 1,342,314 | | | |
| % Change from FY 2017-18 | 2.67% | 7.33% | 1.64% | 9.93% | -2.24% | -14.81% | -4.26% | -6.67% | -4.23% | -7.22% | -5.96% | 10.45% | 2.80% | -5.32% | -0.41% | 0.00% | -4.09% | 4.99% | 8.55% | 4.14% | -3.68% | 4.14% | | |
| FY 2019-20 | 47,551 | 13,029 | 66,530 | 10,675 | 164,467 | 59,499 | 322,951 | 137 | 407,548 | 55,924 | 21,320 | 11,547 | 2,309 | 2,417 | 33,441 | 0 | 1,219,243 | 76,562 | 905 | 77,467 | 1,296,712 | | | |
| % Change from FY 2018-19 | -0.28% | 2.42% | -3.07% | 18.78% | -6.46% | -8.39% | -2.29% | -5.30% | -3.02% | -8.81% | -2.27% | -5.32% | -3.65% | -8.93% | -3.99% | 0.00% | -3.34% | -4.34% | -0.98% | -4.30% | -3.40% | -3.40% | | |
| FY 2020-21 | 48,248 | 13,541 | 66,187 | 14,347 | 172,150 | 88,429 | 402,847 | 179 | 450,996 | 66,833 | 20,742 | 13,609 | 3,609 | 2,016 | 35,302 | 0 | 1,404,955 | 65,421 | 766 | 66,187 | 1,471,142 | | | |
| % Change from FY 2019-20 | 1.47% | 3.93% | -0.52% | 34.40% | 5.28% | 48.42% | 24.74% | 1.46% | 10.65% | 19.51% | -2.71% | 17.86% | 63.38% | 190.28% | 5.57% | 0.00% | 15.23% | -14.55% | 15.30% | 14.56% | 14.56% | 5.28% | | |
| FY 2021-22 | 49,277 | 13,784 | 65,958 | 15,424 | 189,524 | 102,399 | 478,103 | 131 | 484,528 | 72,593 | 20,335 | 14,254 | 4,359 | 14,876 | 36,015 | 0 | 1,561,560 | 52,795 | 547 | 53,342 | 1,614,902 | | | |
| % Change from FY 2020-21 | 2.13% | 1.79% | -0.35% | 7.51% | 9.46% | 15.88% | 18.68% | -5.76% | 7.44% | -8.62% | -1.96% | 4.74% | 20.78% | 112.03% | 2.02% | 0.00% | 11.15% | -19.30% | -28.59% | -19.41% | 9.77% | 9.77% | | |
| FY 2022-23 | 50,477 | 13,848 | 64,933 | 16,451 | 198,516 | 104,683 | 530,332 | 123 | 509,036 | 76,963 | 20,070 | 24,842 | 6,305 | 26,516 | 33,861 | 0 | 1,716,619 | 46,431 | 963 | 47,394 | 1,767,013 | | | |
| % Change from FY 2021-22 | 2.44% | 0.46% | -1.55% | 19.63% | 4.74% | 2.23% | 10.92% | 1.53% | 4.23% | 6.02% | -1.30% | 74.28% | 44.64% | 78.25% | -5.98% | 100.00% | 10.12% | -12.05% | 76.05% | -11.15% | 9.42% | 9.42% | | |
| FY 2023-24 Projection | 47,651 | 12,842 | 59,798 | 19,606 | 160,955 | 67,154 | 414,582 | 119 | 413,775 | 61,361 | 19,122 | 24,239 | 5,821 | 31,602 | 28,723 | 36,821 | 1,404,171 | 67,866 | 1,397 | 69,263 | 1,473,434 | | | |
| % Change from FY 2022-23 | -5.60% | -7.26% | -7.91% | 6.26% | -18.92% | -35.85% | -21.83% | -10.53% | -18.07% | -20.27% | -4.72% | -2.43% | -7.68% | 19.18% | -15.17% | -17.54% | -18.34% | 46.17% | 45.07% | 46.14% | -16.61% | -16.61% | | |
| FY 2024-25 Projection | 47,448 | 12,810 | 59,467 | 19,870 | 147,048 | 47,057 | 341,875 | 118 | 378,949 | 56,686 | 19,041 | 24,139 | 5,632 | 30,512 | 28,729 | 31,725 | 1,251,326 | 90,311 | 1,749 | 92,060 | 1,345,284 | | | |
| % Change from FY 2023-24 | -0.43% | -0.25% | -0.59% | 1.35% | -8.64% | -29.53% | -17.06% | -0.84% | -8.42% | -7.62% | -0.42% | 0.41% | -2.50% | -3.45% | 0.02% | -13.76% | -10.74% | 33.07% | 25.20% | 32.91% | -8.69% | -8.69% | | |
| FY 2025-26 Projection | 48,394 | 13,096 | 60,561 | 19,870 | 160,924 | 53,079 | 364,757 | 118 | 410,761 | 62,187 | 19,253 | 25,916 | 5,821 | 30,803 | 30,720 | 33,795 | 1,340,055 | 75,972 | 1,893 | 77,865 | 1,417,920 | | | |
| % Change from FY 2024-25 | 1.99% | 2.23% | 1.87% | 0.00% | 9.44% | 12.80% | 6.07% | 0.00% | 8.39% | 9.70% | 1.11% | 6.48% | 2.99% | 0.95% | 6.93% | 6.42% | 6.92% | -15.88% | 8.23% | -15.42% | 5.39% | 5.39% | | |

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

| Total Title XIX and Title XXI Services Expenditure - Adjusted for Payment Delays and Excluding Financing | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--------------------------------------|-----------------|----------------------------------|-------------------------------|-----------------------------|---------------|----------------------|---------------------------|---------------------------------|------------------------|---|------------------|----------------|----------------|---------------|--------------------------|
| Fiscal Year | Adults 65 and Older (OAPA) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (ANDIAB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | Total Medicaid | CHIP+ Children | CHIP+ Prenatal | TOTAL CHIP+ | TOTAL Medicaid and CHIP+ |
| FY 2014-15 | \$1,018,014,228 | \$287,967,879 | \$1,533,438,807 | \$44,352,219 | \$544,530,364 | \$210,850,740 | \$1,124,786,232 | \$5,228,598 | \$941,313,197 | \$89,270,351 | \$152,083,152 | \$161,362,307 | \$17,204,409 | \$40,541,477 | \$31,544,114 | \$0 | \$6,202,488,076 | \$143,799,021 | \$7,227,400 | \$151,026,421 | \$6,353,514,497 |
| FY 2015-16 | \$1,086,576,451 | \$300,112,028 | \$1,664,340,805 | \$63,490,618 | \$550,691,186 | \$276,086,631 | \$1,442,036,655 | \$4,015,112 | \$1,016,796,674 | \$108,121,884 | \$141,143,524 | \$161,699,719 | \$17,652,473 | \$39,373,491 | \$40,221,102 | \$0 | \$6,912,358,352 | \$144,115,567 | \$8,544,303 | \$152,659,870 | \$7,065,018,222 |
| % Change from FY 2014-15 | 6.73% | 4.22% | 8.54% | 0.43% | 1.13% | 30.94% | 28.21% | -23.21% | 8.02% | 21.12% | -7.19% | 0.21% | 2.60% | -2.88% | 27.51% | 0.00% | 11.44% | -20.64% | 18.22% | -18.78% | 10.73% |
| FY 2016-17 | \$1,211,077,201 | \$310,132,290 | \$1,698,311,084 | \$64,337,116 | \$482,727,331 | \$265,034,075 | \$1,409,023,376 | \$3,945,330 | \$987,249,173 | \$111,674,502 | \$132,602,362 | \$137,945,545 | \$16,109,484 | \$40,740,989 | \$41,079,899 | \$0 | \$6,911,989,756 | \$140,404,413 | \$5,361,933 | \$145,766,346 | \$7,057,756,102 |
| % Change from FY 2015-16 | 1.46% | 3.34% | 2.06% | 0.01% | -12.34% | -4.00% | 10.02% | -1.74% | -5.91% | -2.29% | -14.65% | -8.74% | 3.47% | 2.14% | 0.00% | -0.01% | 22.04% | -37.25% | 18.64% | 0.32% | 0.32% |
| FY 2017-18 | \$1,254,078,845 | \$321,718,603 | \$1,839,847,221 | \$72,938,806 | \$611,779,647 | \$219,198,109 | \$1,540,487,195 | \$3,138,149 | \$1,052,377,256 | \$127,335,787 | \$148,446,240 | \$126,136,581 | \$21,464,767 | \$51,578,396 | \$46,941,326 | \$0 | \$7,437,596,949 | \$181,035,902 | \$7,433,679 | \$189,204,577 | \$7,626,801,527 |
| % Change from FY 2016-17 | 3.55% | 3.74% | 8.33% | 13.37% | 26.73% | -17.29% | 9.33% | -15.39% | 6.60% | 14.02% | 11.95% | -8.57% | 32.87% | 26.40% | 14.27% | 0.00% | 7.60% | 29.51% | 38.64% | 29.84% | 8.00% |
| FY 2018-19 | \$1,399,142,515 | \$385,059,689 | \$2,056,612,422 | \$100,415,262 | \$578,641,486 | \$184,973,685 | \$1,503,653,427 | \$2,533,475 | \$1,050,776,499 | \$115,736,194 | \$154,706,005 | \$144,016,003 | \$21,117,047 | \$42,669,678 | \$48,125,296 | \$0 | \$7,788,396,683 | \$182,062,512 | \$7,635,394 | \$189,697,906 | \$7,978,096,589 |
| % Change from FY 2017-18 | 11.52% | 19.69% | 11.78% | 32.67% | 8.42% | 18.61% | 2.39% | -24.11% | -0.15% | -9.11% | 4.22% | 14.18% | -1.20% | 17.27% | 2.95% | 0.00% | 4.72% | 0.13% | 2.71% | 2.33% | 4.81% |
| FY 2019-20 | \$1,533,630,419 | \$425,761,370 | \$2,213,532,490 | \$120,820,776 | \$579,227,834 | \$197,662,752 | \$1,658,485,573 | \$2,726,743 | \$1,101,782,173 | \$119,675,863 | \$161,727,220 | \$143,675,376 | \$20,950,076 | \$42,350,447 | \$50,927,010 | \$0 | \$8,372,936,122 | \$177,578,829 | \$10,659,994 | \$188,238,823 | \$8,561,174,945 |
| % Change from FY 2018-19 | 9.61% | 10.57% | 7.63% | 20.32% | 0.10% | 6.86% | 10.30% | 6.86% | 10.30% | 4.85% | 3.40% | 4.54% | -0.24% | -0.88% | -0.73% | 7.51% | -0.77% | 39.61% | -0.77% | 7.31% | 7.31% |
| FY 2020-21 | \$1,442,735,160 | \$443,749,289 | \$2,263,030,640 | \$139,845,402 | \$622,492,369 | \$284,833,284 | \$1,943,455,918 | \$2,928,559 | \$1,159,697,962 | \$148,108,139 | \$191,362,080 | \$131,229,600 | \$25,833,970 | \$60,159,289 | \$96,320,273 | \$0 | \$8,955,777,032 | \$157,699,782 | \$8,958,283 | \$166,658,065 | \$9,122,435,098 |
| % Change from FY 2019-20 | -8.92% | 4.22% | 2.24% | 15.75% | 7.47% | 44.10% | 17.18% | 7.40% | 5.26% | 23.76% | 18.32% | -8.64% | 23.11% | 42.05% | 89.15% | 0.00% | 11.19% | -15.80% | -11.60% | 11.60% | 9.50% |
| FY 2021-22 | \$1,516,095,231 | \$464,137,029 | \$2,517,572,823 | \$120,894,185 | \$726,760,302 | \$349,617,922 | \$2,296,326,093 | \$1,383,642 | \$1,403,114,347 | \$186,469,204 | \$193,254,182 | \$135,277,735 | \$29,911,215 | \$78,021,932 | \$172,280,362 | \$0 | \$10,191,136,214 | \$128,911,590 | \$3,998,845 | \$132,910,435 | \$10,324,106,649 |
| % Change from FY 2020-21 | 5.09% | 4.59% | 11.25% | -13.55% | 16.75% | 22.74% | 18.16% | -52.75% | 20.99% | 25.90% | 0.99% | 3.08% | 15.84% | 29.89% | 78.86% | 0.00% | 13.79% | -18.22% | 55.36% | 20.21% | 13.77% |
| FY 2022-23 | \$1,665,387,713 | \$545,022,337 | \$2,803,896,279 | \$189,146,403 | \$789,493,228 | \$378,035,919 | \$2,614,879,428 | \$1,711,511 | \$1,321,787,431 | \$195,016,340 | \$213,460,304 | \$151,891,142 | \$30,644,875 | \$90,206,340 | \$116,002,127 | \$34,951 | \$11,306,589,011 | \$110,004,479 | \$8,248,743 | \$118,253,242 | \$11,424,842,253 |
| % Change from FY 2021-22 | 9.83% | 17.43% | 11.37% | 56.46% | 8.63% | 8.13% | 19.87% | -23.70% | 8.46% | 4.59% | 10.46% | 2.38% | 15.62% | 32.67% | 0.00% | 11.00% | 14.68% | 106.58% | -11.05% | 10.66% | 10.66% |
| FY 2023-24 Projection | \$1,890,970,215 | \$637,182,336 | \$3,116,200,906 | \$209,882,579 | \$781,371,838 | \$288,381,937 | \$2,462,472,417 | \$1,690,653 | \$1,479,206,543 | \$186,407,734 | \$243,648,017 | \$164,129,468 | \$29,160,027 | \$99,175,029 | \$109,894,856 | \$4,978,936 | \$11,699,454,554 | \$183,733,602 | \$13,619,680 | \$197,353,282 | \$11,896,807,836 |
| % Change from FY 2022-23 | 13.55% | 16.91% | 11.14% | 10.96% | -1.03% | 23.72% | -5.83% | -1.22% | -2.80% | -14.16% | 8.06% | -4.83% | 9.94% | -5.26% | 186.47% | 0.00% | 13.79% | 66.98% | 65.11% | 66.85% | 4.13% |
| FY 2024-25 Projection | \$2,025,294,846 | \$692,420,495 | \$3,407,914,314 | \$236,246,245 | \$777,486,690 | \$237,521,068 | \$2,353,196,521 | \$1,800,844 | \$1,478,879,266 | \$188,849,853 | \$260,121,985 | \$175,378,729 | \$43,773,534 | \$83,747,027 | \$116,488,878 | \$6,190,003 | \$12,111,122,299 | \$251,630,951 | \$17,281,644 | \$268,912,515 | \$12,380,035,910 |
| % Change from FY 2023-24 | 6.69% | 8.67% | 9.36% | 13.52% | -0.50% | -17.64% | -4.44% | 6.52% | -0.02% | 1.50% | 6.75% | 6.80% | 50.13% | -15.50% | 6.00% | 4.32% | 11.00% | 36.95% | 26.89% | 36.26% | 4.60% |
| FY 2025-26 Projection | \$2,188,617,708 | \$739,199,050 | \$3,646,322,787 | \$258,763,904 | \$887,346,311 | \$282,116,384 | \$2,623,612,528 | \$1,914,134 | \$1,658,322,793 | \$216,297,306 | \$278,578,460 | \$179,399,334 | \$59,798,111 | \$87,774,150 | \$124,952,115 | \$7,905,327 | \$13,233,017,074 | \$273,731,645 | \$18,846,356 | \$292,578,001 | \$13,525,595,075 |
| % Change from FY 2024-25 | 6.49% | 7.00% | 6.61% | 8.61% | 14.13% | 18.77% | 11.49% | 6.29% | 12.13% | 14.54% | 7.09% | 2.29% | 36.00% | 4.81% | 7.27% | 27.71% | 9.26% | 8.78% | 9.05% | 8.00% | 9.25% |

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 Expenditure History by Service Category - Delay Adjusted

| Total Title XIX and Title XXI Services Per Capita Costs - Adjusted for Payment Delays and Excluding Financing | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--|-------------|----------------------------------|-----------------------------|-----------------------------|-------------|----------------------|---------------------------|---------------------------------|------------------------|---|----------------|---------------|---------------|------------|-------------------------|-------------|
| Fiscal Year | Adults 65 and Older (DAP-A) | Disabled Adults 60 to 64 (DAP-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 (MFC-CBC) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | TOTAL Medicaid | CHP+ Children | CHP+ Prenatal | TOTAL CHP+ | TOTAL Medicaid and CHP+ | |
| FY 2013-14 | \$24,813.37 | \$28,190.05 | \$24,670.03 | \$21,922.67 | \$4,137.55 | \$3,316.89 | \$6,443.58 | \$16,347.85 | \$2,356.72 | \$1,901.20 | \$7,693.62 | \$13,147.24 | \$11,462.56 | \$2,604.83 | \$1,337.01 | \$0.00 | \$6,515.38 | \$2,336.18 | \$7,583.84 | \$2,416.19 | \$6,237.92 | \$5,267.92 |
| FY 2014-15 | \$26,148.42 | \$29,601.75 | \$24,494.97 | \$13,457.48 | \$3,872.70 | \$3,220.52 | \$5,529.63 | \$16,276.43 | \$2,367.56 | \$1,946.01 | \$8,006.76 | \$13,111.80 | \$12,054.05 | \$20,860.38 | \$1,129.86 | \$0.00 | \$5,972.04 | \$2,161.40 | \$1,509.02 | \$2,126.78 | \$5,796.91 | \$5,796.91 |
| % Change from FY 2013-14 | 6.19% | 5.01% | -9.73% | -40.39% | 9.40% | 0.13% | 65.34% | 9.42% | 0.46% | 0.36% | 4.07% | 1.25% | 5.16% | -15.23% | 0.00% | -8.57% | -7.44% | -10.82% | -10.82% | -7.23% | -7.23% | 0.00% |
| FY 2015-16 | \$27,890.09 | \$31,329.87 | \$26,405.66 | \$11,871.47 | \$4,201.45 | \$3,813.14 | \$5,777.14 | \$13,361.23 | \$2,600.35 | \$2,099.50 | \$7,615.75 | \$15,741.00 | \$14,068.84 | \$25,218.92 | \$1,222.04 | \$0.00 | \$6,245.19 | \$2,235.76 | \$12,790.87 | \$2,372.12 | \$6,115.93 | \$6,115.93 |
| % Change from FY 2014-15 | 5.85% | 5.44% | 7.81% | -10.71% | 8.46% | 14.86% | 0.54 | -17.91% | 9.83% | 7.89% | 4.89% | 18.25% | 16.31% | 20.89% | 8.54% | 0.00% | 5.17% | 3.39% | 20.44% | 10.59% | 3.99% | 3.99% |
| FY 2016-17 | \$29,583.19 | \$29,303.11 | \$26,687.75 | \$9,105.18 | \$3,439.13 | \$3,037.63 | \$4,696.53 | \$18,569.73 | \$2,373.41 | \$1,833.41 | \$6,888.26 | \$12,547.39 | \$10,034.68 | \$22,084.81 | \$2,103.60 | \$0.00 | \$5,709.57 | \$2,184.94 | \$8,565.39 | \$2,246.50 | \$5,550.32 | \$5,550.32 |
| % Change from FY 2015-16 | 6.07% | -4.47% | -1.07% | -21.30% | -18.14% | -20.34% | -18.70% | 38.96% | -8.73% | -10.77% | -9.55% | -20.29% | -28.67% | 12.43% | 71.14% | 0.00% | -8.87% | -2.27% | 33.04% | -5.30% | -9.25% | -9.25% |
| FY 2017-18 | \$31,770.81 | \$30,529.54 | \$30,064.68 | \$12,040.05 | \$4,146.77 | \$3,635.14 | \$5,485.93 | \$28,421.47 | \$2,871.26 | \$2,273.50 | \$7,658.72 | \$16,499.48 | \$13,190.30 | \$28,517.77 | \$3,252.80 | \$0.00 | \$6,489.99 | \$2,364.82 | \$8,824.99 | \$2,434.83 | \$6,452.53 | \$6,452.53 |
| % Change from FY 2016-17 | 7.39% | 4.19% | 12.65% | 32.29% | 20.58% | 16.81% | 51.05% | 20.98% | 21.36% | 11.19% | 13.04% | 31.45% | 33.66% | 33.66% | 0.00% | -17.17% | 8.23% | 3.07% | 8.38% | 16.26% | 16.26% | 16.26% |
| FY 2018-19 | \$31,557.36 | \$33,865.31 | \$32,798.61 | \$13,519.92 | \$4,210.91 | \$3,743.11 | \$5,963.40 | \$25,750.29 | \$3,127.11 | \$2,291.43 | \$8,036.67 | \$16,735.99 | \$13,393.15 | \$28,228.86 | \$1,428.95 | \$0.00 | \$7,130.43 | \$2,274.79 | \$8,353.82 | \$2,343.42 | \$7,029.48 | \$7,029.48 |
| % Change from FY 2017-18 | -0.67% | 10.93% | -9.09% | 12.24% | 1.93% | 2.97% | 8.20% | -9.40% | 8.93% | -0.79% | -4.93% | 0.25% | 1.54% | -4.37% | 14.06% | 0.00% | -9.57% | -3.81% | -5.30% | -3.75% | -3.75% | 8.94% |
| FY 2019-20 | \$34,876.25 | \$35,851.67 | \$35,717.65 | \$13,295.61 | \$4,419.04 | \$4,122.32 | \$6,549.55 | \$26,917.14 | \$3,352.73 | \$2,592.05 | \$8,230.79 | \$17,363.48 | \$12,987.11 | \$25,839.77 | \$1,517.54 | \$0.00 | \$8,006.32 | \$2,319.41 | \$11,779.00 | \$2,429.92 | \$7,673.18 | \$7,673.18 |
| % Change from FY 2018-19 | 10.32% | 5.87% | 8.90% | -1.66% | 4.96% | 10.12% | 9.83% | 4.53% | 7.21% | 11.37% | 12.42% | 1.75% | -3.03% | 8.46% | 6.20% | 0.00% | 8.22% | 1.96% | 41.20% | 3.89% | 8.73% | 8.73% |
| FY 2020-21 | \$32,730.93 | \$37,074.27 | \$37,782.73 | \$10,185.08 | \$4,551.81 | \$4,089.63 | \$6,195.72 | \$29,024.78 | \$3,181.70 | \$2,944.29 | \$10,695.40 | \$13,862.65 | \$9,664.27 | \$13,329.95 | \$3,957.89 | \$0.00 | \$7,590.16 | \$2,410.54 | \$11,694.89 | \$2,573.99 | \$7,361.94 | \$7,361.94 |
| % Change from FY 2019-20 | -6.15% | 3.44% | 5.78% | -23.40% | 3.00% | -0.79% | -5.40% | 7.83% | -5.10% | -1.66% | 29.44% | -20.16% | -25.59% | -48.41% | 160.81% | 0.00% | -5.20% | 3.93% | -0.71% | 3.62% | -4.06% | -4.06% |
| FY 2021-22 | \$33,736.38 | \$38,024.62 | \$41,392.79 | \$9,954.61 | \$4,707.92 | \$4,227.12 | \$6,107.45 | \$13,649.57 | \$3,579.80 | \$2,971.79 | \$10,966.03 | \$13,554.51 | \$8,906.54 | \$7,796.58 | \$3,105.49 | \$0.00 | \$7,650.62 | \$2,442.88 | \$7,310.54 | \$2,492.79 | \$7,480.06 | \$7,480.06 |
| % Change from FY 2020-21 | 3.07% | 7.73% | 9.27% | -2.26% | 3.63% | 3.36% | 1.42% | 32.28% | 12.91% | 19.95% | 12.91% | 1.97% | 1.97% | 7.84% | -41.50% | 0.00% | 1.79% | 1.34% | -1.00% | -37.49% | -1.00% | 1.00% |
| FY 2022-24 Projection | \$42,937.43 | \$49,849.70 | \$51,348.83 | \$14,001.80 | \$5,172.10 | \$3,611.55 | \$6,378.81 | \$16,750.39 | \$3,654.62 | \$4,907.79 | \$13,014.38 | \$17,233.51 | \$8,881.53 | \$9,147.93 | \$3,051.36 | \$135.22 | \$8,508.99 | \$2,707.30 | \$9,749.23 | \$2,848.33 | \$8,273.93 | \$8,273.93 |
| % Change from FY 2021-22 | 27.27% | 31.99% | 24.03% | 41.68% | 9.86% | 14.54% | 4.44% | 26.95% | 2.99% | 2.15% | 19.33% | 37.21% | 0.28% | 17.20% | 1.54% | 0.00% | 11.22% | 10.88% | 33.36% | 14.30% | 10.41% | 10.41% |
| FY 2024-25 Projection | \$48,156.54 | \$58,050.81 | \$61,810.43 | \$12,988.61 | \$6,146.76 | \$4,827.90 | \$7,185.23 | \$20,239.40 | \$4,325.03 | \$3,513.34 | \$14,768.56 | \$11,329.43 | \$9,260.43 | \$3,893.47 | \$4,055.53 | \$194.93 | \$10,104.04 | \$2,786.27 | \$9,880.88 | \$2,921.06 | \$9,660.58 | \$9,660.58 |
| % Change from FY 2023-24 | 12.16% | 16.46% | 20.38% | 18.84% | 33.68% | 12.64% | 20.83% | 18.34% | 13.48% | 13.48% | 13.48% | 4.27% | 5.74% | 44.16% | 44.16% | 18.75% | 2.92% | 1.39% | 2.52% | 2.52% | 2.52% | 2.52% |
| FY 2025-26 Projection | \$51,291.60 | \$61,942.87 | \$66,320.86 | \$13,868.03 | \$7,509.13 | \$7,800.98 | \$9,491.95 | \$21,452.62 | \$5,215.40 | \$4,268.51 | \$15,628.21 | \$11,340.48 | \$12,414.13 | \$4,149.36 | \$4,149.36 | \$23.92 | \$13,150.63 | \$3,603.04 | \$9,955.81 | \$3,757.50 | \$11,695.95 | \$11,695.95 |
| % Change from FY 2024-25 | 6.51% | 6.30% | 7.26% | 6.77% | 22.17% | 63.24% | 32.10% | 6.19% | 20.92% | 22.35% | 7.18% | 1.56% | 34.06% | 7.24% | 7.24% | 20.00% | 26.67% | 29.41% | 0.76% | 28.43% | 21.11% | 21.11% |

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

| Fiscal Year | Total Title XIX and Title XXI Caseload | | | | | | | | | | | | | | | | | TOTAL Medicaid | CHP+ Children | CHP+ Prenatal | TOTAL CHP+ | TOTAL Medicaid and CHP+ |
|--------------------------|--|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--|-------------|----------------------------------|-------------------------------|-----------------------------|-------------|----------------------|---------------------------|--------------------------------|------------------------|---|-----------|----------------|---------------|---------------|------------|-------------------------|
| | 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) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizen-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | | | | | | |
| FY 2013-14 | 41,836 | 9,853 | 64,424 | 2,560 | 124,680 | 47,082 | 87,243 | 559 | 399,032 | 25,345 | 18,267 | 13,160 | 1,057 | 2,481 | 23,378 | 0 | 860,957 | 61,553 | 953 | 62,506 | 923,463 | |
| FY 2014-15 | 41,817 | 10,466 | 66,548 | 3,627 | 161,682 | 71,969 | 241,392 | 351 | 445,723 | 50,113 | 20,026 | 14,897 | 1,749 | 2,722 | 28,045 | 0 | 1,161,157 | 53,703 | 687 | 54,390 | 1,215,547 | |
| % Change from FY 2013-14 | -2.47% | 8.80% | 4.04% | 1.88 | 25.44% | 0 | 7.20 | -10.27% | 10.89% | 2 | -2.76% | 64.01% | 2 | -7.56% | 10.24% | 0.00% | 34.87% | -12.75% | -27.91% | -12.98% | 31.33% | |
| FY 2015-16 | 42,403 | 10,529 | 68,800 | 6,217 | 163,342 | 86,964 | 320,374 | 322 | 467,193 | 59,501 | 19,935 | 14,413 | 1,759 | 2,649 | 32,585 | 0 | 1,296,986 | 51,041 | 668 | 51,709 | 1,348,695 | |
| % Change from FY 2014-15 | -0.05% | 6.22% | 3.20% | 0.42 | 8.68% | 1 | 1.77 | -37.21% | 11.70% | 1 | 9.68% | 13.20% | 1 | 9.71% | 19.96% | 0.00% | 11.70% | 4.96% | -2.77% | 4.93% | 10.95% | |
| FY 2016-17 | 43,941 | 11,541 | 67,619 | 6,251 | 161,422 | 101,059 | 347,668 | 635 | 469,297 | 64,907 | 20,310 | 13,567 | 1,968 | 2,640 | 33,699 | 0 | 1,346,114 | 64,260 | 626 | 64,886 | 1,411,000 | |
| % Change from FY 2015-16 | 1.40% | 0.60% | -3.38% | 1 | -1.03% | 20.80% | 0 | -8.26% | 4.82% | 0 | -0.50% | -3.25% | 0 | -2.48% | 16.19% | 0.00% | 3.79% | 25.90% | 6.29% | 25.48% | 4.42% | |
| FY 2017-18 | 45,907 | 11,797 | 67,531 | 8,175 | 179,853 | 74,610 | 352,607 | 155 | 438,772 | 64,346 | 21,473 | 10,125 | 2,229 | 2,809 | 34,828 | 0 | 1,315,217 | 76,890 | 842 | 77,732 | 1,392,949 | |
| % Change from FY 2016-17 | 3.83% | 6.36% | -1.72% | 0 | -1.18% | 16.21% | 0 | 27.02% | -6.45% | 0 | 1.88% | 5.87% | 0 | 0.34% | 3.76% | 0.00% | -2.30% | 19.65% | 34.50% | 19.80% | -1.38% | |
| FY 2018-19 | 47,686 | 12,721 | 68,639 | 8,987 | 175,827 | 63,563 | 330,525 | 145 | 420,253 | 59,376 | 21,815 | 12,196 | 2,293 | 2,654 | 34,687 | 0 | 1,261,365 | 80,035 | 914 | 80,949 | 1,342,314 | |
| % Change from FY 2017-18 | 4.47% | 4.95% | -0.13% | 30.78% | -11.42% | -26.17% | -1.37% | -34.04% | -6.50% | (0) | 5.73% | -25.37% | 0 | 6.40% | 3.01% | 0.00% | -4.09% | 4.09% | 8.55% | 4.14% | -3.44% | |
| FY 2019-20 | 47,351 | 13,029 | 66,530 | 10,675 | 164,467 | 59,499 | 322,951 | 137 | 407,548 | 55,924 | 21,320 | 11,547 | 2,059 | 2,417 | 33,441 | 0 | 1,219,245 | 76,562 | 905 | 77,467 | 1,296,712 | |
| % Change from FY 2018-19 | -3.87% | 7.83% | -1.64% | 14.34% | -9.93% | -2.24% | -14.81% | -4.26% | -4.67% | -17.2% | 5.99% | 20.46% | 2.80% | -5.52% | -0.61% | 0.00% | -3.34% | -4.34% | -4.30% | -4.30% | -3.60% | |
| FY 2020-21 | 48,248 | 13,541 | 66,187 | 14,347 | 173,150 | 88,429 | 402,847 | 139 | 450,956 | 66,833 | 20,742 | 13,609 | 3,609 | 7,016 | 35,302 | 0 | 1,404,955 | 65,421 | 766 | 66,187 | 1,471,142 | |
| % Change from FY 2019-20 | -0.28% | 2.42% | -3.07% | 18.78% | 8.46% | 8.39% | -2.29% | -5.30% | -3.02% | -5.81% | -2.27% | -5.32% | -3.65% | -8.93% | -3.99% | 0.00% | 15.23% | -14.55% | -15.34% | -14.56% | 13.45% | |
| FY 2021-22 | 49,277 | 13,784 | 65,958 | 15,424 | 189,524 | 102,399 | 478,103 | 131 | 484,528 | 72,593 | 20,335 | 14,254 | 4,359 | 14,876 | 36,015 | 0 | 1,581,560 | 52,795 | 547 | 53,342 | 1,634,902 | |
| % Change from FY 2020-21 | 1.47% | 3.93% | -0.52% | 34.40% | 5.28% | 48.42% | 24.74% | 1.46% | 10.65% | 19.51% | -2.71% | 17.86% | 63.38% | 190.28% | 5.57% | 0.00% | 11.15% | -19.30% | -28.59% | -19.41% | 9.77% | |
| FY 2022-24 Projection | 49,277 | 13,784 | 65,958 | 15,424 | 189,524 | 102,399 | 478,103 | 131 | 484,528 | 72,593 | 20,335 | 14,254 | 4,359 | 14,876 | 36,015 | 0 | 1,581,560 | 52,795 | 547 | 53,342 | 1,634,902 | |
| % Change from FY 2022-23 | 2.13% | 1.79% | -0.35% | 7.51% | 6.46% | 15.80% | 18.68% | -5.76% | 7.44% | 8.62% | -1.96% | 4.74% | 20.78% | 112.03% | 2.02% | 0.00% | -17.54% | -2.36% | 28.55% | 29.83% | 3.27% | |
| FY 2024-25 Projection | 47,661 | 12,842 | 59,798 | 19,608 | 160,955 | 67,154 | 414,582 | 119 | 412,775 | 61,361 | 19,122 | 24,239 | 5,811 | 31,602 | 28,723 | 0 | 1,399,105 | 60,311 | 1,749 | 62,060 | 1,461,165 | |
| % Change from FY 2023-24 | -5.60% | -7.30% | -7.91% | 6.26% | -18.92% | -35.85% | -21.83% | -10.53% | -18.07% | -20.27% | -4.72% | -2.43% | -7.68% | 19.18% | -15.17% | -13.76% | -12.47% | 33.07% | 25.20% | 32.91% | -10.58% | |
| FY 2025-26 Projection | 47,448 | 12,810 | 59,447 | 19,870 | 167,048 | 47,057 | 343,875 | 118 | 378,949 | 56,686 | 19,041 | 24,339 | 5,652 | 30,512 | 28,729 | 0 | 1,255,376 | 75,972 | 1,893 | 77,865 | 1,333,241 | |
| % Change from FY 2024-25 | -0.43% | -0.25% | -0.59% | 1.35% | -8.64% | -29.93% | -17.06% | -0.84% | -8.42% | -7.62% | -0.42% | 0.41% | -2.90% | -3.45% | 0.02% | 6.42% | -10.27% | -15.88% | 8.25% | -15.42% | -10.99% | |

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

| Fiscal Year | Total Title XIX and Title XXI Services Expenditure - Adjusted for Payment Delays and Excluding Financing | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--|-----------------|----------------------------------|-------------------------------|-----------------------------|---------------|----------------------|---------------------------|--------------------------------|------------------------|---|------------------|---------------|---------------|---------------|-------------------------|
| | 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 B Cervical Cancer Program | Eligible Children (AFDC-C/BC) | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Pregnant Adults | Non-Citizen-Emergency Services | Partial Dual Eligibles | SB 21-205 Individuals with Family Planning Services | TOTAL Medicaid | CHP+ Children | CHP+ Prenatal | TOTAL CHP+ | TOTAL Medicaid and CHP+ |
| FY 2013-14 | \$1,038,091,981 | \$277,756,606 | \$1,589,341,695 | \$56,122,041 | \$515,870,042 | \$156,165,934 | \$560,412,427 | \$9,138,450 | \$940,406,621 | \$48,185,829 | \$140,539,294 | \$173,017,737 | \$12,115,927 | \$61,044,275 | \$31,256,539 | \$0 | \$5,609,465,698 | \$143,799,021 | \$7,227,400 | \$151,026,421 | \$5,760,492,119 |
| FY 2014-15 | \$1,101,811,829 | \$309,811,907 | \$1,629,568,116 | \$48,809,559 | \$626,146,050 | \$239,040,981 | \$1,134,809,154 | \$5,713,739 | \$1,052,275,428 | \$97,520,510 | \$160,427,168 | \$198,298,441 | \$21,082,527 | \$56,781,957 | \$31,374,639 | \$0 | \$6,917,062,008 | \$116,137,203 | \$1,071,049 | \$117,198,252 | \$7,034,260,260 |
| % Change from FY 2013-14 | 6.14% | 11.54% | 2.56% | (0.13) | 21.38% | 53.07% | 3.37% | 37.48% | 12.21% | 102.38% | 14.15% | 14.61% | 74.01% | 4.98% | 1.02% | 0.00% | 23.31% | 19.24% | 85.18% | 22.40% | 22.11% |
| FY 2015-16 | \$1,182,623,500 | \$329,872,212 | \$1,816,709,067 | \$73,804,917 | \$686,240,677 | \$331,605,691 | \$1,850,846,092 | \$4,302,959 | \$1,214,867,997 | \$124,922,302 | \$151,819,922 | \$226,875,009 | \$24,747,081 | \$66,804,909 | \$39,820,175 | \$0 | \$8,125,862,109 | \$114,115,567 | \$8,544,303 | \$122,659,870 | \$8,248,521,979 |
| % Change from FY 2014-15 | 7.33% | 6.47% | 11.46% | 0.51 | 9.60% | 38.72% | 0.39 | 24.69% | 15.12% | 28.10% | 5.37% | 14.41% | 17.38% | 37.65% | 26.11% | 0.00% | 17.48% | 1.73% | 697.75% | 4.66% | 17.26% |
| FY 2016-17 | \$1,299,916,807 | \$329,396,293 | \$1,804,999,300 | \$56,916,496 | \$555,150,638 | \$306,979,465 | \$1,633,680,166 | \$4,043,896 | \$1,113,832,909 | \$121,997,221 | \$139,900,616 | \$170,232,172 | \$19,748,249 | \$58,303,900 | \$71,120,498 | \$0 | \$7,685,734,821 | \$140,404,413 | \$5,361,933 | \$145,766,346 | \$7,831,501,167 |
| % Change from FY 2015-16 | 9.92% | -0.14% | -0.67% | -22.88% | -19.10% | -7.43% | -11.73% | 1.42% | -8.32% | -2.66% | -7.85% | -24.97% | -20.20% | -12.73% | 78.60% | 0.00% | -5.42% | 23.04% | 37.25% | 18.84% | -5.06% |
| FY 2017-18 | \$1,458,502,395 | \$360,156,963 | \$2,030,296,155 | \$98,468,270 | \$745,808,822 | \$271,219,441 | \$1,934,378,717 | \$4,405,328 | \$1,259,828,643 | \$146,290,899 | \$164,455,720 | \$169,021,525 | \$29,401,184 | \$82,415,426 | \$43,632,462 | \$0 | \$8,798,783,930 | \$181,830,902 | \$7,433,675 | \$189,264,577 | \$8,988,048,507 |
| % Change from FY 2016-17 | 12.20% | 9.34% | 12.51% | 23.00% | 34.36% | 11.63% | 18.41% | 0.95% | 13.11% | 20.31% | 17.55% | 0.71% | 48.80% | 42.21% | 38.55% | 0.00% | 16.48% | 29.51% | 38.14% | 29.84% | 14.71% |
| FY 2018-19 | \$1,504,830,965 | \$430,797,845 | \$2,251,269,368 | \$121,501,233 | \$740,390,951 | \$237,923,343 | \$1,971,050,415 | \$3,725,209 | \$1,314,177,286 | \$136,055,000 | \$175,322,550 | \$204,107,985 | \$30,707,154 | \$74,917,041 | \$49,565,440 | \$0 | \$9,246,341,784 | \$182,062,512 | \$7,635,394 | \$189,697,906 | \$9,436,039,690 |
| % Change from FY 2017-18 | 3.18% | 19.61% | 10.88% | 33.39% | -12.28% | -0.73% | -1.44% | 1.31% | -7.00% | 20.76% | 4.44% | 13.62% | 0.00% | 5.09% | 13.62% | 0.00% | 0.13% | 2.71% | 0.23% | 4.98% | |
| FY 2019-20 | \$1,658,460,543 | \$467,111,370 | \$2,376,295,198 | \$147,930,674 | \$726,789,971 | \$245,273,684 | \$2,115,183,101 | \$3,687,648 | \$1,366,400,993 | \$142,720,779 | \$175,480,361 | \$200,496,157 | \$28,668,536 | \$62,464,725 | \$50,747,534 | \$0 | \$9,761,660,774 | \$177,578,829 | \$10,659,944 | \$188,238,823 | \$9,949,899,597 |
| % Change from FY 2018-19 | 10.21% | 8.43% | 5.55% | 16.81% | 1.84% | 3.09% | 7.31% | -1.01% | 3.92% | 4.90% | 0.99% | 1.27% | 4.57% | 16.63% | 2.39% | 0.00% | 5.57% | 2.40% | 0.77% | 5.65% | |
| FY 2020-21 | \$1,579,202,013 | \$501,210,279 | \$2,500,725,678 | \$146,125,285 | \$788,146,250 | \$361,643,278 | \$2,495,526,226 | \$4,034,445 | \$1,434,807,254 | \$173,384,088 | \$221,844,074 | \$188,658,836 | \$34,878,333 | \$93,522,933 | \$139,721,441 | \$0 | \$10,663,828,412 | \$157,699,782 | \$8,958,283 | \$166,658,065 | \$10,830,486,477 |
| % Change from FY 2019-20 | -4.78% | 7.30% | 5.24% | 2.96% | 8.44% | 47.44% | 18.00% | 9.40% | 5.01% | 21.48% | 26.42% | 5.91% | 21.58% | 49.75% | 175.32% | 0.00% | 9.24% | 11.19% | -15.94% | -11.46% | 8.93% |
| FY 2021-22 | \$1,662,427,398 | \$524,131,410 | \$2,730,515,433 | \$153,539,943 | \$892,284,159 | \$432,852,810 | \$2,919,989,179 | \$1,814,234 | \$1,734,513,433 | \$215,731,028 | \$221,773,949 | \$190,335,144 | \$38,883,823 | \$116,017,236 | \$111,844,679 | \$0 | \$11,946,587,718 | \$128,971,590 | \$3,998,865 | \$132,970,455 | \$12,079,558,173 |
| % Change from FY 2020-21 | 5.27% | 4.57% | 9.19% | 5.07% | 13.21% | 19.69% | 16.99% | -55.03% | 20.89% | 24.42% | 0.03% | 0.90% | 11.31% | 24.05% | -19.95% | 0.00% | 12.03% | -18.22% | -55.36% | -20.21% | 11.53% |
| FY 2022-24 Projection | \$2,115,827,628 | \$687,100,495 | \$3,386,668,524 | \$225,219,121 | \$980,236,465 | \$369,819,350 | \$3,049,725,828 | \$2,194,301 | \$1,770,765,223 | \$211,085,151 | \$264,647,448 | \$252,630,910 | \$38,714,571 | \$136,084,676 | \$109,894,856 | \$4,978,936 | \$13,600,614,767 | \$183,731,602 | \$13,619,680 | \$197,351,282 | \$13,797,966,049 |
| % Change from FY 2021-22 | 27.27% | 31.09% | 46.68% | 9.86% | 14.56% | 4.44% | 20.95% | 2.09% | -2.15% | 19.33% | 32.72% | -0.28% | 17.30% | 0.00% | 0.00% | 0.00% | 11.85% | 42.46% | 240.59% | 48.42% | 14.23% |
| FY 2024-25 Projection | \$2,294,707,072 | \$745,488,498 | \$3,694,140,387 | \$254,654,666 | \$989,352,330 | \$324,212,789 | \$2,978,868,548 | \$2,408,889 | \$1,789,588,551 | \$215,582,243 | \$282,400,310 | \$269,760,289 | \$53,904,955 | \$123,041,419 | \$116,486,878 | \$6,190,002 | \$14,136,607,423 | \$251,630,951 | \$17,381,644 | \$268,912,615 | \$14,405,520,038 |
| % Change from FY 2023-24 | 8.45% | 8.50% | 9.14% | 13.07% | 0.93% | 12.33% | -2.32% | 9.76% | 1.06% | 2.13% | 6.71% | 4.78% | 39.24% | -9.58% | 6.00% | 24.32% | 1.94% | 36.95% | 26.99% | 36.26% | 4.40% |
| FY 2025-26 Projection | \$2,433,683,610 | \$793,488,132 | \$3,941,387,382 | \$275,557,760 | \$1,104,217,122 | \$370,854,291 | \$3,264,059,715 | \$2,536,129 | \$1,976,369,405 | \$243,665,072 | \$301,384,932 | \$276,015,841 | \$70,164,689 | \$127,996,473 | \$124,952,115 | \$7,905,327 | \$15,306,332,667 | \$273,731,645 | \$18,846,356 | \$292,578,001 | \$15,598,910,668 |
| % Change from FY 2024-25 | 6.06% | 6.44% | 6.64% | 8.21% | 11.61% | 14.39% | 9.57% | 5.30% | 10.44% | 13.03% | 6.72% | 2.32% | 30.16% | 4.03% | 7.27% | 27.71% | 8.27% | 8.76% | 9.05% | 8.80% | 8.28% |

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.