

Exhibit N - Expenditure History by Service Category

	FY 2019-20	Percent Change from Prior	FY 2018-19	Percent Change from Prior	FY 2017-18	Percent Change from Prior	FY 2016-17	Percent Change from Prior	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
ACUTE CARE																	
Physician Services & EPSDT	\$817,738,979	7.80%	\$758,535,680	-9.1%	\$765,507,255	13.01%	\$677,367,640	-9.33%	\$747,048,656	13.57%	\$657,799,926	46.91%	\$447,742,226	43.81%	\$311,344,143	8.47%	\$287,020,239
Clinic Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Emergency Transportation	\$57,167,041	4.25%	\$54,835,010	2.23%	\$53,639,004	13.81%	\$47,130,610	48.98%	\$31,635,356	74.36%	\$18,143,536	79.18%	\$10,125,852	39.21%	\$7,273,660	14.35%	\$6,361,058
Non-Emergency Medical Transportation	\$151,570,333	-4.80%	\$54,171,961	19.67%	\$45,266,813	73.91%	\$26,029,542	40.91%	\$18,472,382	35.13%	\$13,670,286	-7.23%	\$14,734,943	53.86%	\$9,576,755	-8.46%	\$16,062,166
Dental Services	\$289,265,806	-10.73%	\$324,041,021	-0.85%	\$326,818,855	-3.59%	\$338,971,598	2.87%	\$329,502,705	32.69%	\$248,329,591	69.16%	\$146,803,940	26.14%	\$116,386,038	12.00%	\$103,911,787
Family Planning	\$11,179	-116.31%	(\$68,526)	-1239.82%	\$6,012	-99.87%	\$4,504,549	73.60%	\$4,504,764	83.28%	\$1,415,719	47.69%	\$699,526	37.09%	\$998,220	20.77%	\$578,957
Health Maintenance Organizations	\$420,077,353	4.92%	\$400,359,785	-7.12%	\$431,069,113	5.54%	\$408,450,059	6.12%	\$384,880,337	30.87%	\$294,094,972	116.42%	\$135,890,722	7.40%	\$126,531,583	4.82%	\$120,715,911
Inpatient Hospitals	\$793,597,215	-0.44%	\$797,071,196	0.53%	\$792,880,332	9.26%	\$725,671,567	3.80%	\$699,094,320	4.39%	\$669,696,478	40.01%	\$478,311,291	17.58%	\$406,784,919	12.22%	\$362,502,617
Outpatient Hospitals	\$482,537,410	7.27%	\$449,822,722	-0.74%	\$453,188,132	-15.30%	\$535,045,613	-8.09%	\$582,139,243	9.36%	\$532,321,364	34.03%	\$397,169,554	41.27%	\$281,148,005	20.93%	\$232,479,846
Lab & X-Ray	\$143,829,723	8.54%	\$132,517,739	23.49%	\$107,311,387	-5.13%	\$113,119,719	-2.26%	\$115,733,845	22.51%	\$94,468,696	46.04%	\$64,684,775	41.69%	\$45,653,385	14.20%	\$39,978,003
Durable Medical Equipment	\$160,338,667	6.57%	\$150,457,643	-13.99%	\$174,924,514	0.65%	\$173,792,731	4.01%	\$167,085,542	11.48%	\$149,875,322	25.25%	\$119,661,675	16.03%	\$103,126,254	10.05%	\$93,706,452
Prescription Drugs	\$1,040,387,922	6.70%	\$975,015,037	-1.60%	\$990,848,747	2.67%	\$965,104,927	15.66%	\$834,402,471	24.69%	\$669,175,357	47.66%	\$453,191,438	35.60%	\$334,204,114	4.85%	\$318,741,461
Physician Administered Drugs	\$129,284,374	-6.29%	\$137,956,678	0.00%	\$103,693,806	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Drug Rebate	(\$654,910,196)	-12.68%	(\$749,976,088)	34.80%	(\$556,362,811)	-24.23%	(\$734,278,868)	79.58%	(\$408,879,686)	27.28%	(\$321,241,375)	64.51%	(\$195,271,698)	9.08%	(\$179,022,880)	19.52%	(\$149,787,193)
Rural Health Centers	\$35,074,170	2.35%	\$34,269,949	33.54%	\$25,663,355	48.83%	\$17,243,332	-16.80%	\$20,725,156	-3.69%	\$21,519,068	45.15%	\$14,825,896	20.09%	\$12,345,593	16.82%	\$10,567,916
Federally Qualified Health Centers	\$118,855,768	-25.99%	\$160,603,137	-6.96%	\$172,608,445	33.52%	\$129,276,156	-11.34%	\$145,816,160	-2.33%	\$149,297,728	16.54%	\$128,107,489	28.38%	\$99,791,204	5.28%	\$94,790,483
Co-Insurance (Title XVIII-Medicare)	\$118,146,785	4.40%	\$113,165,862	21.68%	\$93,000,514	58.76%	\$58,577,663	-22.94%	\$76,012,667	39.19%	\$54,609,798	-0.54%	\$54,904,379	34.44%	\$40,839,212	10.27%	\$37,036,552
Breast and Cervical Cancer Treatment Program	(\$29,984)	100.00%	\$0	-100.00%	(\$22,533)	-101.06%	\$2,135,021	-17.60%	\$2,591,199	-12.03%	\$2,945,501	-66.83%	\$8,879,647	-7.11%	\$9,559,144	-6.95%	\$10,272,613
Prepaid Inpatient Health Plan Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,390,487	0.00%	\$45,079,921	0.00%	\$58,932,563	0.00%	\$57,655,514	0.00%	\$56,463,119
Other Medical Services	(\$2,478)	-303.95%	\$1,215	-91.81%	\$14,835	1133.17%	\$1,203	-68.95%	\$3,875	-79.83%	\$19,210	-8.48%	\$20,991	35.15%	\$15,532	1.55%	\$15,295
Preventive Services	(\$42,393,005)	-154.68%	\$77,522,796	2.44%	\$75,675,246	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Acute Home Health	\$21,584,930	-29.84%	\$30,766,913	-8.43%	\$33,600,668	15.42%	\$29,111,112	3.25%	\$28,195,914	-6.84%	\$30,266,737	32.63%	\$22,819,991	21.87%	\$18,725,376	80.29%	\$10,386,312
Presumptive Eligibility	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Subtotal of Acute Care	\$3,982,131,992	2.08%	\$3,901,069,370	-4.60%	\$4,089,331,689	16.26%	\$3,517,254,474	-7.01%	\$3,782,445,393	13.54%	\$3,331,486,835	41.02%	\$2,362,494,250	30.83%	\$1,805,711,771	9.69%	\$1,646,203,594
COMMUNITY BASED LONG-TERM CARE																	
HCBS - Elderly, Blind, and Disabled	\$524,294,139	13.97%	\$460,036,072	9.92%	\$418,506,526	14.85%	\$364,380,354	13.40%	\$321,321,224	8.13%	\$297,154,820	6.31%	\$279,523,188	15.27%	\$242,494,560	7.69%	\$225,185,711
HCBS - Community Mental Health Services	\$49,419,682	9.11%	\$45,292,226	9.57%	\$41,334,782	8.22%	\$38,195,913	6.93%	\$35,721,561	5.10%	\$33,989,393	6.49%	\$31,919,229	12.75%	\$28,309,412	9.16%	\$25,934,255
HCBS - Children's HCBS	\$50,814,407	34.46%	\$37,991,586	49.05%	\$25,344,505	80.07%	\$16,895,299	34.53%	\$12,558,473	15.09%	\$10,912,003	34.69%	\$8,101,781	51.42%	\$5,350,385	70.93%	\$3,130,073
HCBS - Persons Living with AIDS	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	(\$3,577)	-102.64%	\$135,733	-71.78%	\$480,928	-6.80%	\$516,036
HCBS - Consumer Directed Attendant Support	(\$12,221)	-100.78%	\$1,573,249	44.52%	\$1,088,619	-188.91%	(\$1,224,402)	-158.81%	\$2,081,957	-19.07%	\$2,572,697	10.36%	\$2,331,237	-12.42%	\$2,661,977	-23.10%	\$3,461,683
HCBS - Brain Injury	\$27,719,365	5.88%	\$26,179,750	18.16%	\$22,155,440	7.20%	\$20,667,950	7.87%	\$19,160,548	15.08%	\$16,649,310	17.38%	\$14,184,077	10.38%	\$12,849,682	2.09%	\$11,527,131
HCBS - Children with Autism	\$34,785	23.92%	\$28,071	-94.98%	\$559,525	-1.27%	\$566,699	1.46%	\$558,548	-21.34%	\$710,058	-7.10%	\$764,302	-13.68%	\$885,424	-13.40%	\$1,022,387
HCBS - Children with Life Limiting Illness	\$661,895	-1.31%	\$670,649	-11.85%	\$760,772	6.07%	\$717,215	11.54%	\$642,990	35.75%	\$473,674	113.72%	\$221,632	7.00%	\$207,131	21.19%	\$170,910
HCBS - Spinal Cord Injury	\$8,319,400	22.08%	\$6,814,633	20.43%	\$5,658,425	108.17%	\$2,718,188	37.67%	\$1,974,424	12.24%	\$1,759,072	-0.82%	\$1,773,572	602.38%	\$252,509	100.00%	\$0
CCF - Services	\$5,013,150	-4.58%	\$5,253,862	61.07%	\$3,261,916	16.94%	\$2,789,457	26.31%	\$2,208,394	-8.37%	\$2,410,066	100.00%	\$0	0.00%	\$0	0.00%	\$0
Private Duty Nursing	\$102,263,351	6.58%	\$95,953,404	5.94%	\$90,376,446	4.02%	\$87,079,492	19.93%	\$72,609,335	18.07%	\$61,498,982	15.70%	\$53,154,903	44.26%	\$36,846,961	18.31%	\$31,144,153
Long Term Home Health	\$404,967,375	13.47%	\$356,906,370	12.47%	\$317,329,479	15.97%	\$273,630,403	14.28%	\$239,436,289	12.63%	\$212,577,453	13.97%	\$186,515,195	17.58%	\$158,630,532	4.90%	\$151,221,421
Hospice	\$69,222,983	5.84%	\$65,403,062	7.13%	\$61,052,619	13.16%	\$53,951,360	5.03%	\$51,366,916	7.86%	\$47,622,754	5.79%	\$45,017,254	3.73%	\$43,397,100	2.53%	\$42,326,808
Subtotal of Community Based Long-Term Care	\$1,242,718,311	12.78%	\$1,101,902,934	11.57%	\$987,639,444	14.79%	\$860,376,928	13.26%	\$759,640,659	10.36%	\$688,326,705	10.37%	\$623,642,103	17.15%	\$532,366,601	7.18%	\$496,700,568
LONG-TERM CARE AND INSURANCE																	
Class I Nursing Facilities	\$713,000,252	1.15%	\$704,897,534	2.21%	\$689,625,322	6.22%	\$649,262,622	4.77%	\$619,673,488	6.96%	\$579,329,903	3.02%	\$562,325,391	5.62%	\$532,405,250	2.14%	\$521,244,769
Class II Nursing Facilities	\$6,231,818	17.85%	\$5,287,917	-4.31%	\$5,526,095	42.57%	\$3,875,951	-4.12%	\$4,042,506	-5.50%	\$4,277,851	22.76%	\$3,844,766	-31.77%	\$5,107,562	104.38%	\$2,499,074
Program of All-Inclusive Care for the Elderly	\$234,171,518	17.23%	\$199,756,999	24.03%	\$161,056,170	5.46%	\$152,711,212	18.37%	\$129,011,469	-2.93%	\$132,904,767	32.28%	\$100,474,817	3.21%	\$97,346,358	13.88%	\$85,480,585
Supplemental Medicare Insurance Benefit	\$203,740,769	2.88%	\$198,031,363	0.29%	\$197,643,212	5.74%	\$186,740,969	19.38%	\$156,430,863	13.96%	\$137,271,082	6.27%	\$129,168,681	7.77%	\$119,859,864	1.06%	\$118,598,927
Health Insurance Buy-In Program	\$2,489,399	-3.42%	\$2,577,522	4.76%	\$2,460,300	15.38%	\$2,132,413	32.14%	\$1,613,716	27.78%	\$1,262,907	-7.50%	\$1,365,261	0.27%	\$1,361,531	17.44%	\$1,159,307
Subtotal of Long-Term Care and Insurance	\$1,159,633,756	4.42%	\$1,110,551,335	5.15%	\$1,056,131,099	6.17%	\$994,723,167	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																	
Single Entry Points	\$30,399,938	16.11%	\$26,182,831	-24.76%	\$34,799,849	11.94%	\$31,089,234	-0.62%	\$31,283,068	-4.10%	\$32,619,317	21.27%	\$26,899,016	-0.29%	\$26,976,561	6.94%	\$25,226,746
Disease Management	\$483,719	-31.43%	\$705,408	-21.01%	\$893,053	-4.72%	\$937,331	72.87%	\$542,225	-45.13%	\$88,242	87.54%	\$526,953	-44.94%	\$957,110	-2.54%	\$982,012
Prepaid Inpatient Health Plan Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$121	0.00%	\$2,201,486	0.00%	\$7,830,138	0.00%	\$6,685,075	0.00%	\$8,891,348
Accountable Care Collaborative	\$198,855,150	18.66%	\$167,580,760	15.62%	\$144,941,471	-2.41%	\$148,523,678	5.37%	\$140,949,203	35.59%	\$103,950,766	51.60%	\$68,570,330	86.69%	\$36,728,931	105.10%	\$