

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

	FY 2022-23 Projection	Percent Change from Prior Year	FY 2021-22 Projection	Percent Change from Prior Year	FY 2020-21 Projection	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
<b>Title XIX - Medical Services Premiums</b>																	
Acute Care	\$5,070,101,835	11.29%	\$4,555,555,583	1.36%	\$4,494,358,666	15.89%	\$3,877,967,703	2.22%	\$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	\$1,476,746,699	6.45%	\$1,387,217,727	5.94%	\$1,309,468,659	5.67%	\$1,239,227,637	12.75%	\$1,099,104,932	11.64%	\$984,485,967	14.76%	\$857,851,709	13.14%	\$758,250,179	10.28%	\$687,570,035
Long-Term Care and Insurance	\$1,333,104,283	5.51%	\$1,263,507,184	5.04%	\$1,202,838,965	3.73%	\$1,159,633,756	4.42%	\$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	\$275,232,458	6.90%	\$257,455,195	5.14%	\$244,863,482	11.41%	\$219,792,981	18.38%	\$185,661,379	7.37%	\$172,912,178	0.62%	\$171,853,654	4.12%	\$165,047,413	22.97%	\$134,218,911
<b>Total Services</b>	<b>\$8,155,185,275</b>	<b>9.26%</b>	<b>\$7,463,735,689</b>	<b>2.93%</b>	<b>\$7,251,529,772</b>	<b>11.62%</b>	<b>\$6,496,622,077</b>	<b>4.97%</b>	<b>\$6,189,187,200</b>	<b>0.12%</b>	<b>\$6,181,475,361</b>	<b>13.59%</b>	<b>\$5,442,102,047</b>	<b>-1.31%</b>	<b>\$5,514,061,611</b>	<b>11.98%</b>	<b>\$4,923,973,527</b>
Financing and Supplemental Payments	\$1,676,039,208	0.59%	\$1,666,224,861	5.33%	\$1,581,917,010	23.05%	\$1,285,605,886	-9.97%	\$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
<b>Total Medical Services Premiums Expenditure</b>	<b>\$9,831,224,483</b>	<b>7.68%</b>	<b>\$9,129,960,550</b>	<b>3.36%</b>	<b>\$8,833,446,782</b>	<b>13.51%</b>	<b>\$7,782,227,963</b>	<b>2.17%</b>	<b>\$7,617,241,385</b>	<b>4.14%</b>	<b>\$7,314,233,758</b>	<b>17.86%</b>	<b>\$6,205,914,513</b>	<b>-7.43%</b>	<b>\$6,703,670,344</b>	<b>19.15%</b>	<b>\$5,626,419,184</b>
<b>Title XIX - Medicaid Mental Health</b>																	
Capitations	\$1,097,268,954	10.30%	\$994,818,155	21.00%	\$822,172,190	28.01%	\$642,269,872	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	\$16,094,458	9.93%	\$14,640,109	3.71%	\$14,116,592	16.61%	\$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
<b>Total Mental Health Expenditure</b>	<b>\$1,113,363,412</b>	<b>10.29%</b>	<b>\$1,009,458,264</b>	<b>20.71%</b>	<b>\$836,288,782</b>	<b>27.80%</b>	<b>\$654,376,029</b>	<b>7.66%</b>	<b>\$607,819,316</b>	<b>20.16%</b>	<b>\$505,832,411</b>	<b>-14.95%</b>	<b>\$594,745,321</b>	<b>-0.39%</b>	<b>\$597,102,250</b>	<b>6.31%</b>	<b>\$561,657,395</b>
<b>Title XIX - Other Medicaid Services</b>																	
Office of Community Living	\$742,530,416	4.87%	\$708,020,032	6.02%	\$667,842,206	7.46%	\$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%	\$394,730,397
Medicare Modernization Act	\$200,660,077	5.67%	\$189,889,421	23.41%	\$153,866,923	-3.86%	\$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 <sup>(1)</sup>	\$166,242,562	0.00%	\$166,242,562	29.08%	\$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
<b>Total Other Medicaid Services Expenditure</b>	<b>\$1,109,433,055</b>	<b>4.26%</b>	<b>\$1,064,152,015</b>	<b>11.96%</b>	<b>\$950,502,278</b>	<b>5.13%</b>	<b>\$904,098,978</b>	<b>15.79%</b>	<b>\$780,842,295</b>	<b>6.75%</b>	<b>\$731,498,266</b>	<b>9.81%</b>	<b>\$666,128,878</b>	<b>9.01%</b>	<b>\$611,060,784</b>	<b>9.97%</b>	<b>\$555,684,333</b>
<b>Title XIX - DHS - Medicaid Funded<sup>(2)</sup></b>																	
Child Welfare Services	\$12,967,580	0.00%	\$12,967,580	0.93%	\$12,848,155	81.66%	\$7,072,566	30.22%	\$5,431,083	-28.19%	\$7,563,057	28.97%	\$5,864,156	-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	-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	\$1,183,268	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	-11.47%	\$61,866,046	11.35%	\$55,560,420	26.73%	\$43,841,503	-33.29%	\$65,719,538	35.26%	\$48,586,422	22.92%	\$39,525,715
Division of Youth Services Medicaid Funding	\$822,420	0.00%	\$822,420	0.00%	\$822,420	-52.60%	\$1,734,967	12.98%	\$1,535,639	36.07%	\$1,128,555	22.46%	\$921,535	-30.61%	\$1,328,061	1.91%	\$1,303,119
Mental Health Treatment Services for Youth (HB 99-1116)	\$125,332	0.00%	\$125,332	0.00%	\$125,332	109.58%	\$59,802	0.00%	\$0	-100.00%	\$17,370	2473.33%	\$675	-91.70%	\$8,133	-6.28%	\$8,678
<b>Total DHS - Medicaid Funded Expenditure</b>	<b>\$78,088,740</b>	<b>0.00%</b>	<b>\$78,088,740</b>	<b>0.15%</b>	<b>\$77,969,315</b>	<b>-4.66%</b>	<b>\$81,777,017</b>	<b>10.69%</b>	<b>\$73,877,747</b>	<b>7.39%</b>	<b>\$68,796,216</b>	<b>-14.11%</b>	<b>\$80,093,845</b>	<b>24.45%</b>	<b>\$64,359,347</b>	<b>17.66%</b>	<b>\$54,698,659</b>
<b>Total Title XIX Services Expenditure</b>	<b>\$12,132,109,690</b>	<b>7.54%</b>	<b>\$11,281,659,569</b>	<b>5.45%</b>	<b>\$10,698,207,157</b>	<b>13.54%</b>	<b>\$9,422,479,987</b>	<b>3.77%</b>	<b>\$9,079,780,743</b>	<b>5.33%</b>	<b>\$8,620,360,651</b>	<b>14.22%</b>	<b>\$7,546,882,557</b>	<b>-5.38%</b>	<b>\$7,976,192,725</b>	<b>17.32%</b>	<b>\$6,798,458,971</b>
<b>Title XXI</b>																	
CHP+ Children	\$208,697,589	8.10%	\$193,062,743	11.89%	\$172,550,084	-2.89%	\$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	\$161,725,939	13.29%	\$142,750,958	1.70%	\$140,364,475	42.30%	\$98,636,607	298.82%	\$24,732,372	6.71%	\$23,176,809	-79.23%	\$111,586,652	3.20%	\$108,121,884	21.12%	\$89,270,353
Medicaid SB 11-008 Eligible Children Financing and Supplemental Payments	\$22,187,892	0.59%	\$22,057,967	5.57%	\$20,894,525	-1.30%	\$21,169,012	4.18%	\$20,318,806	7.19%	\$18,955,072	91.03%	\$9,922,719	-40.94%	\$16,800,418	103.64%	\$8,250,157
CHP+ Prenatal	\$10,782,198	-31.12%	\$15,653,393	6.83%	\$14,652,682	37.45%	\$10,659,994	-25.16%	\$14,244,375	78.71%	\$7,970,670	-5.12%	\$8,400,884	-28.24%	\$11,706,851	204.23%	\$3,848,028
Medicaid SB 11-250 Eligible Pregnant Adults Services	\$37,562,579	5.27%	\$35,682,517	2.36%	\$34,861,259	-11.25%	\$39,278,953	3955.15%	\$968,619	5.45%	\$918,548	-94.30%	\$16,109,484	-8.74%	\$17,652,473	2.60%	\$17,204,409
Medicaid SB 11-250 Eligible Pregnant Adults Financing and Supplemental Payments	\$8,533,805	0.59%	\$8,483,833	5.31%	\$8,055,882	9.55%	\$7,353,858	-23.16%	\$9,570,107	19.68%	\$7,996,417	119.76%	\$3,638,761	-48.71%	\$7,094,608	82.94%	\$3,878,118
<b>Total Title XXI Services Expenditure</b>	<b>\$449,490,002</b>	<b>7.61%</b>	<b>\$417,691,411</b>	<b>6.72%</b>	<b>\$391,378,907</b>	<b>10.32%</b>	<b>\$354,777,560</b>	<b>45.38%</b>	<b>\$244,031,690</b>	<b>-0.02%</b>	<b>\$244,084,220</b>	<b>-17.07%</b>	<b>\$294,320,542</b>	<b>6.68%</b>	<b>\$275,899,181</b>	<b>10.64%</b>	<b>\$249,375,399</b>
<b>Total Services Expenditure</b>	<b>\$12,581,599,692</b>	<b>7.54%</b>	<b>\$11,699,350,980</b>	<b>5.50%</b>	<b>\$11,089,586,064</b>	<b>13.42%</b>	<b>\$9,777,257,547</b>	<b>4.86%</b>	<b>\$9,323,812,433</b>	<b>5.18%</b>	<b>\$8,864,444,871</b>	<b>13.05%</b>	<b>\$7,841,203,099</b>	<b>-4.98%</b>	<b>\$8,252,091,906</b>	<b>17.09%</b>	<b>\$7,047,834,370</b>

**Footnotes:**  
(1) Projections for Public School Health Services are the appropriation without the administrative costs, in FY 2019-20, and the annualization from TA-27 Annualization of FY 2019-20 BA-07 "Public School Health Services" and annualizations from FY 2020-21 BA-09 "Public School Health Services Funding Adjustment" without the administrative costs, in FY 2019-20, held constant in FY 2020-21.  
(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 2020-21 appropriation constant for the other services, for the purpose of this exhibit.  
This does not represent an actual request by the Department.  
Notes:  
1. FY 2019-20 expenditure shows data as of August 4, 2020.

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
<b>FY 2011-12</b>	\$21,540.31	\$23,516.59	\$20,236.14	\$8,877.60	\$3,323.24	\$2,423.80	\$2,185.53	\$17,216.60	\$1,647.61	\$4,817.71	\$8,506.87	\$15,148.44	\$2,420.52	\$5,573.91	\$2,168.46	\$10,373.58	\$2,390.33	\$5,224.91
<b>FY 2012-13</b>	\$22,035.90	\$25,021.30	\$21,679.22	\$13,687.41	\$3,582.29	\$2,375.14	\$5,389.53	\$32,188.57	\$1,656.74	\$8,627.95	\$9,204.24	\$30,830.35	\$2,279.31	\$5,882.49	\$1,987.01	\$10,974.94	\$2,186.63	\$5,455.79
% Change from FY 2011-12	2.30%	6.40%	7.13%	0.54	7.80%	-2.01%	1.47	86.96%	0.55%	79.09%	8.20%	103.52%	-5.83%	5.54%	-8.37%	5.80%	-8.52%	4.42%
<b>FY 2013-14</b>	\$22,896.64	\$25,656.67	\$22,839.53	\$13,465.59	\$3,311.41	\$2,621.07	\$4,842.31	\$16,339.65	\$1,984.01	\$7,141.47	\$9,733.31	\$15,522.95	\$2,337.99	\$5,784.93	\$2,519.36	\$12,002.47	\$2,733.75	\$5,491.17
% Change from FY 2012-13	3.91%	2.54%	5.35%	(0.02)	-7.56%	10.35%	(0.10)	-49.24%	19.75%	-17.23%	5.75%	-49.65%	2.57%	-1.66%	26.79%	9.36%	25.02%	0.65%
<b>FY 2014-15</b>	\$24,449.37	\$27,332.93	\$23,296.22	\$9,104.99	\$3,354.74	\$2,915.59	\$4,577.88	\$14,896.29	\$2,093.83	\$7,501.70	\$10,827.83	\$14,894.00	\$2,004.22	\$5,495.39	\$2,082.56	\$8,642.22	\$2,232.96	\$5,210.23
% Change from FY 2013-14	6.78%	6.53%	2.00%	-32.38%	1.31%	11.24%	-5.46%	-8.83%	5.54%	5.04%	11.25%	-4.05%	-14.28%	-5.01%	-17.34%	-28.00%	-18.32%	-5.12%
<b>FY 2015-16</b>	\$25,745.04	\$28,262.25	\$24,356.49	\$8,299.22	\$3,360.09	\$3,163.04	\$4,435.98	\$12,469.29	\$2,173.13	\$6,910.10	\$11,214.80	\$14,863.53	\$2,052.46	\$5,491.98	\$2,014.12	\$12,096.96	\$2,230.74	\$5,218.81
% Change from FY 2014-15	5.30%	3.40%	4.55%	-8.85%	0.16%	8.49%	-3.10%	-16.29%	3.79%	-7.89%	3.57%	-0.20%	2.41%	-0.06%	-3.29%	39.98%	-0.10%	0.16%
<b>FY 2016-17</b>	\$28,266.61	\$27,338.08	\$24,891.68	\$8,207.17	\$2,977.67	\$2,611.12	\$3,982.40	\$16,788.64	\$2,104.11	\$6,135.70	\$10,162.63	\$15,432.19	\$2,212.62	\$5,302.43	\$1,983.84	\$9,448.87	\$2,130.80	\$5,006.25
% Change from FY 2015-16	9.79%	-3.27%	2.20%	-1.11%	-11.38%	-17.45%	-10.23%	34.64%	-3.18%	-11.21%	-9.38%	3.83%	7.80%	-3.45%	-1.50%	-21.89%	-4.48%	-4.07%
<b>FY 2017-18</b>	\$27,085.04	\$27,239.34	\$27,062.95	\$9,564.49	\$3,423.88	\$2,936.75	\$4,371.93	\$19,925.52	\$2,419.57	\$6,753.00	\$12,458.45	\$18,412.00	\$1,594.89	\$5,838.45	\$1,474.45	\$2,894.57	\$1,504.67	\$5,389.48
% Change from FY 2016-17	-4.18%	-0.36%	8.72%	16.54%	14.99%	12.47%	9.78%	18.68%	14.99%	10.06%	22.59%	19.31%	-27.92%	10.11%	-25.68%	-69.37%	-29.38%	7.66%
<b>FY 2018-19</b>	\$26,880.59	\$29,684.92	\$29,147.42	\$10,045.90	\$3,299.30	\$2,889.22	\$4,470.92	\$17,472.42	\$2,519.71	\$6,990.07	\$11,804.40	\$16,132.61	\$1,761.28	\$6,212.98	\$1,426.93	\$4,743.68	\$1,501.51	\$5,712.40
% Change from FY 2017-18	-0.75%	8.98%	7.70%	5.03%	-3.64%	-1.62%	2.26%	-12.31%	4.14%	3.51%	-5.25%	-12.38%	10.43%	6.41%	-3.22%	63.88%	-0.21%	5.99%
<b>FY 2019-20</b>	\$31,751.94	\$32,291.10	\$32,932.11	\$10,099.02	\$3,485.05	\$3,252.96	\$4,976.19	\$19,624.06	\$2,684.78	\$7,455.12	\$12,193.15	\$17,155.39	\$2,861.15	\$7,007.83	\$2,085.61	\$16,036.91	\$2,405.99	\$6,526.60
% Change from FY 2018-19	18.12%	8.78%	12.98%	0.53%	5.63%	12.59%	11.30%	12.31%	6.55%	6.65%	3.29%	6.34%	62.45%	12.79%	46.16%	238.07%	60.24%	14.25%
<b>FY 2020-21 Projection</b>	\$30,979.34	\$32,099.99	\$36,560.41	\$9,848.70	\$3,805.78	\$3,401.37	\$4,955.18	\$24,109.25	\$2,909.95	\$8,458.60	\$12,988.02	\$21,547.14	\$2,759.79	\$7,070.20	\$2,199.63	\$11,392.99	\$2,472.16	\$6,600.77
% Change from FY 2019-20	-2.43%	-0.59%	11.02%	-2.48%	9.20%	4.56%	0.42%	22.86%	8.39%	13.46%	6.52%	25.60%	-3.54%	0.89%	5.47%	-28.96%	2.75%	1.14%
<b>FY 2021-22 Projection</b>	\$32,271.45	\$33,096.44	\$37,439.19	\$10,361.22	\$3,760.94	\$3,309.04	\$4,774.00	\$21,442.38	\$3,113.58	\$9,129.77	\$13,031.17	\$17,061.51	\$3,093.70	\$7,190.89	\$2,298.79	\$11,530.98	\$2,571.82	\$6,723.50
% Change from FY 2020-21	4.17%	3.10%	2.40%	5.20%	-1.18%	-2.71%	-3.66%	-11.06%	7.00%	7.93%	0.33%	-20.82%	12.10%	1.71%	4.51%	1.21%	4.03%	1.86%
<b>FY 2022-23 Projection</b>	\$32,963.89	\$33,780.83	\$38,581.44	\$10,621.25	\$3,758.50	\$3,381.27	\$4,828.35	\$20,290.11	\$3,138.05	\$9,229.04	\$13,039.57	\$17,261.67	\$3,135.65	\$7,125.47	\$2,353.54	\$10,425.87	\$2,584.56	\$6,673.94
% Change from FY 2021-22	2.15%	2.07%	3.05%	2.51%	-0.06%	2.18%	1.14%	-5.37%	0.79%	1.09%	0.06%	1.17%	1.36%	-0.91%	2.38%	-9.58%	0.50%	-0.74%

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Total Title XIX and Title XXI Caseload																		
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	MAGI Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL Title XIX	Title XXI Children	Title XXI Prenatal	TOTAL Title XXI	TOTAL Title XIX and Title XXI
<b>FY 2011-12</b>	39,740	8,383	59,434	52	93,224	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,963	74,266	2,064	76,330	696,293
<b>FY 2012-13</b>	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	17,777	8,024	2,684	21,206	674,414	86,071	1,955	88,026	762,440
% Change from FY 2011-12	2.74%	7.97%	4.18%	16.08	6.62%	17.16%	8.38	4.36%	7.53%	-1.43%	5.16%	-3.10%	12.37%	8.78%	15.90%	-5.28%	15.32%	9.50%
<b>FY 2013-14</b>	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	18,267	13,160	2,481	23,378	834,555	86,899	2,010	88,909	923,464
% Change from FY 2012-13	2.47%	8.86%	4.04%	1.88	25.44%	13.33%	7.20	-10.27%	10.89%	2.76%	64.01%	-7.56%	10.24%	23.75%	0.96%	2.81%	1.00%	21.12%
<b>FY 2014-15</b>	41,817	10,466	66,548	3,627	161,682	71,989	241,392	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%	41.68%	29.68%	52.90%	176.69%	-37.21%	11.70%	9.68%	13.20%	9.71%	19.96%	32.92%	19.46%	21.19%	19.50%	31.63%
<b>FY 2015-16</b>	42,403	10,529	68,800	6,217	163,342	86,964	320,374	322	467,193	19,935	14,413	2,649	32,585	1,235,726	110,542	2,427	112,969	1,348,695
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-8.26%	4.82%	-0.50%	-3.25%	-2.68%	16.19%	11.40%	6.48%	-0.37%	6.33%	10.95%
<b>FY 2016-17</b>	43,941	11,241	67,619	6,251	161,422	101,059	347,848	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%	16.85%	6.88%	16.64%	4.62%	8.22%
<b>FY 2017-18</b>	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%	-47.46%	-6.50%	5.73%	-25.37%	6.40%	3.01%	-2.39%	9.34%	18.39%	9.52%	-1.28%
<b>FY 2018-19</b>	47,686	12,721	68,639	8,987	175,827	63,563	330,524	145	420,253	21,815	12,196	2,654	34,687	1,199,697	139,411	3,207	142,618	1,342,315
% Change from FY 2017-18	3.88%	7.83%	1.64%	9.93%	-2.24%	-14.81%	-6.26%	-6.45%	-4.22%	1.59%	20.45%	-5.52%	-0.40%	-3.92%	-1.29%	4.43%	-1.17%	-3.63%
<b>FY 2019-20</b>	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%	-5.52%	-3.02%	-2.27%	-5.32%	-8.93%	-3.59%	-3.22%	-4.97%	-2.90%	-4.92%	-3.40%
<b>FY 2020-21 Projection</b>	48,301	13,435	65,964	14,580	172,515	81,695	381,763	144	438,020	20,887	13,150	3,953	34,990	1,289,397	142,258	4,346	146,604	1,436,001
% Change from FY 2019-20	1.58%	3.12%	-0.85%	36.58%	4.89%	37.30%	18.21%	5.11%	7.48%	-2.03%	13.88%	63.55%	4.63%	11.05%	7.38%	39.56%	8.11%	10.74%
<b>FY 2021-22 Projection</b>	48,558	13,669	69,462	13,742	204,182	80,208	405,854	144	427,055	21,100	14,443	3,483	35,269	1,337,169	146,083	4,452	150,535	1,487,704
% Change from FY 2020-21	0.53%	1.74%	5.30%	-5.75%	18.36%	-1.82%	6.31%	0.00%	-2.50%	1.02%	9.83%	-11.89%	0.80%	3.70%	2.69%	2.44%	2.68%	3.60%
<b>FY 2022-23 Projection</b>	50,169	14,143	71,157	15,305	245,688	83,255	454,361	145	454,905	21,472	16,166	3,611	37,047	1,467,422	157,390	4,637	162,027	1,629,449
% Change from FY 2021-22	3.32%	3.47%	2.44%	11.37%	20.33%	3.80%	11.95%	0.69%	6.52%	1.76%	11.93%	3.66%	5.04%	9.74%	7.74%	4.16%	7.63%	9.53%

**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
<b>FY 2011-12</b>	\$856,012,114	\$197,139,587	\$1,202,714,800	\$461,635	\$309,805,315	\$85,950,215	\$2,478,395	\$10,278,309	\$551,345,591	\$86,882,670	\$64,907,422	\$41,961,185	\$45,677,697	\$3,455,614,936	\$161,043,047	\$21,411,076	\$182,454,123	\$3,638,069,059
<b>FY 2012-13</b>	\$899,659,567	\$226,467,751	\$1,342,376,999	\$12,154,423	\$356,051,014	\$98,675,225	\$57,312,239	\$20,053,477	\$596,165,567	\$153,379,122	\$73,854,798	\$82,748,666	\$48,334,979	\$3,967,233,827	\$171,024,110	\$21,456,010	\$192,480,120	\$4,159,713,947
% Change from FY 2011-12	5.10%	14.88%	11.61%	25.33	14.93%	14.81%	22.12	95.10%	8.13%	76.54%	13.78%	97.20%	5.82%	14.81%	6.20%	0.21%	5.50%	14.34%
<b>FY 2013-14</b>	\$957,903,814	\$252,795,134	\$1,471,413,710	\$34,471,902	\$412,866,584	\$123,405,172	\$422,457,338	\$9,133,865	\$791,683,383	\$130,453,143	\$128,090,423	\$38,512,439	\$54,657,612	\$4,827,844,521	\$218,929,855	\$24,124,955	\$243,054,810	\$5,070,899,331
% Change from FY 2012-13	6.47%	11.63%	9.61%	1.84	15.96%	25.06%	6.37	-54.45%	32.80%	-14.95%	73.44%	-53.46%	13.08%	21.69%	28.01%	12.44%	26.28%	21.91%
<b>FY 2014-15</b>	\$1,022,399,387	\$286,066,466	\$1,550,316,737	\$33,023,800	\$542,400,603	\$209,890,394	\$1,105,062,500	\$5,228,598	\$933,268,755	\$150,304,134	\$161,302,175	\$40,541,477	\$56,208,287	\$6,096,013,313	\$216,194,687	\$21,052,437	\$237,247,124	\$6,333,260,437
% Change from FY 2013-14	6.73%	13.16%	5.36%	-4.20%	31.37%	70.08%	161.58%	-42.76%	17.88%	15.22%	25.93%	5.27%	2.84%	26.27%	-1.25%	-12.74%	-2.39%	24.89%
<b>FY 2015-16</b>	\$1,091,666,877	\$297,573,283	\$1,675,726,850	\$51,596,269	\$548,843,701	\$275,070,795	\$1,421,173,260	\$4,015,112	\$1,015,273,197	\$137,752,768	\$161,638,859	\$39,373,491	\$66,879,535	\$6,786,583,995	\$222,644,831	\$29,359,324	\$252,004,155	\$7,038,588,150
% Change from FY 2014-15	6.77%	4.02%	8.09%	56.24%	1.19%	31.05%	28.61%	-23.21%	8.79%	-8.35%	0.21%	-2.88%	18.99%	11.33%	2.98%	39.46%	6.22%	11.14%
<b>FY 2016-17</b>	\$1,242,062,998	\$307,307,358	\$1,683,150,454	\$51,303,018	\$480,661,423	\$263,877,530	\$1,385,270,075	\$3,945,330	\$987,452,198	\$124,615,992	\$137,876,417	\$40,740,989	\$74,806,309	\$6,783,070,091	\$256,248,694	\$24,510,368	\$280,759,062	\$7,063,829,153
% Change from FY 2015-16	13.78%	3.27%	0.44%	-0.57%	-12.42%	-4.07%	-2.53%	-1.74%	-2.74%	-9.54%	-14.70%	3.47%	11.85%	-0.05%	15.09%	-16.52%	11.41%	0.36%
<b>FY 2017-18</b>	\$1,243,392,916	\$321,342,460	\$1,827,587,953	\$78,189,678	\$615,795,903	\$219,110,802	\$1,541,574,198	\$3,088,456	\$1,061,641,549	\$145,007,087	\$126,141,820	\$51,719,305	\$55,546,915	\$7,290,139,042	\$208,243,513	\$8,889,218	\$217,132,731	\$7,507,271,773
% Change from FY 2016-17	0.11%	4.57%	8.58%	\$2,41%	28.11%	-16.96%	11.28%	-21.72%	7.51%	16.36%	-8.51%	26.95%	-25.75%	7.48%	-18.73%	-63.73%	-22.66%	6.28%
<b>FY 2018-19</b>	\$1,281,827,830	\$377,621,915	\$2,000,649,981	\$90,282,509	\$580,106,698	\$183,647,580	\$1,477,747,107	\$2,533,501	\$1,058,913,624	\$152,488,363	\$143,966,481	\$42,815,960	\$61,093,646	\$7,453,695,195	\$198,929,783	\$15,212,994	\$214,142,777	\$7,667,837,972
% Change from FY 2017-18	3.09%	17.51%	9.47%	15.47%	-5.80%	-16.19%	-4.14%	-17.97%	-0.26%	5.16%	14.13%	-17.21%	9.99%	2.24%	-4.47%	71.14%	-1.38%	2.14%
<b>FY 2019-20</b>	\$1,509,836,569	\$420,720,701	\$2,190,973,412	\$107,806,986	\$573,175,660	\$193,547,731	\$1,607,065,267	\$2,688,496	\$1,094,177,517	\$158,943,114	\$140,794,283	\$41,464,580	\$95,679,782	\$8,136,874,098	\$276,315,743	\$49,938,947	\$326,254,690	\$8,463,128,788
% Change from FY 2018-19	17.79%	11.41%	9.51%	19.41%	-1.19%	5.39%	8.75%	6.12%	3.33%	4.23%	-2.20%	-3.16%	56.61%	9.17%	38.90%	228.27%	52.35%	10.37%
<b>FY 2020-21 Projection</b>	\$1,496,333,167	\$431,263,365	\$2,411,671,144	\$143,593,975	\$656,553,575	\$277,874,958	\$1,891,703,508	\$3,471,732	\$1,274,616,518	\$176,674,839	\$170,792,503	\$85,175,842	\$96,565,017	\$9,116,290,143	\$312,914,559	\$49,513,941	\$362,428,500	\$9,478,718,643
% Change from FY 2019-20	-0.89%	2.51%	10.07%	33.20%	14.55%	43.57%	17.71%	29.13%	16.49%	11.16%	21.31%	105.42%	0.93%	12.04%	13.25%	-0.85%	11.09%	12.00%
<b>FY 2021-22 Projection</b>	\$1,567,037,307	\$452,395,251	\$2,600,601,246	\$142,383,919	\$767,915,333	\$265,411,431	\$1,937,548,399	\$3,087,703	\$1,329,669,827	\$192,638,093	\$188,209,167	\$59,425,236	\$109,111,797	\$9,615,434,710	\$335,813,701	\$51,335,910	\$387,149,611	\$10,002,584,321
% Change from FY 2020-21	4.73%	4.90%	7.83%	-0.84%	16.96%	-4.49%	2.42%	-11.06%	4.32%	9.04%	10.20%	-30.23%	12.99%	5.48%	7.32%	3.68%	6.82%	5.53%
<b>FY 2022-23 Projection</b>	\$1,653,770,598	\$477,763,227	\$2,745,346,287	\$162,554,879	\$923,416,579	\$281,507,963	\$2,193,810,547	\$2,942,066	\$1,427,513,328	\$198,162,016	\$210,791,242	\$62,324,132	\$116,167,620	\$10,456,070,484	\$370,423,528	\$48,344,777	\$418,768,305	\$10,874,838,789
% Change from FY 2021-22	5.53%	5.61%	5.57%	14.17%	20.25%	6.06%	13.23%	-4.72%	7.36%	2.87%	12.00%	4.88%	6.47%	8.74%	10.31%	-5.83%	8.17%	8.72%

**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	
<b>FY 2011-12</b>	\$23,789.05	\$26,915.04	\$23,416.32	\$13,906.29	\$4,762.29	\$3,394.99	\$3,530.00	\$17,232.73	\$2,120.64	\$5,453.23	\$12,919.90	\$28,288.07	\$2,423.84	\$6,730.65	\$2,168.46	\$10,373.58	\$2,390.33	\$6,254.85	
<b>FY 2012-13</b>	\$24,188.28	\$28,390.66	\$24,606.03	\$20,702.93	\$4,987.05	\$3,256.14	\$8,246.05	\$32,196.66	\$2,149.29	\$9,280.87	\$13,605.70	\$43,953.29	\$2,282.34	\$7,027.02	\$1,987.01	\$10,974.94	\$2,186.63	\$6,468.18	
% Change from FY 2011-12	1.68%	5.48%	5.08%	0.49	4.72%	-4.09%	1.34	86.83%	1.35%	70.19%	5.31%	55.38%	-5.84%	4.40%	-8.37%	5.80%	-8.52%	3.41%	
<b>FY 2013-14</b>	\$24,920.85	\$28,075.44	\$24,903.65	\$17,555.37	\$4,116.51	\$3,296.76	\$6,200.46	\$16,347.85	\$2,340.02	\$7,637.65	\$13,142.81	\$24,604.83	\$2,344.05	\$6,649.25	\$2,519.36	\$12,002.47	\$2,733.75	\$6,272.27	
% Change from FY 2012-13	3.03%	-1.11%	1.21%	(0.15)	-17.46%	1.25%	(0.25)	-49.23%	8.87%	-17.71%	-3.40%	-44.02%	2.70%	-5.38%	26.79%	9.36%	25.02%	-3.03%	
<b>FY 2014-15</b>	\$26,458.27	\$29,420.08	\$24,655.58	\$10,333.92	\$3,859.53	\$3,307.18	\$5,447.92	\$16,278.43	\$2,363.42	\$7,900.59	\$13,307.26	\$20,860.38	\$2,005.31	\$6,128.63	\$2,162.03	\$10,234.22	\$2,347.11	\$5,798.10	
% Change from FY 2013-14	6.17%	4.79%	-1.00%	-41.14%	-6.24%	0.32%	-12.14%	-0.42%	1.00%	3.44%	1.25%	-15.22%	-14.45%	-7.83%	-14.18%	-14.73%	-14.14%	-7.56%	
<b>FY 2015-16</b>	\$27,992.67	\$31,071.22	\$26,518.81	\$9,958.27	\$4,187.90	\$3,801.46	\$5,712.02	\$13,363.23	\$2,602.94	\$7,551.86	\$15,736.78	\$25,218.92	\$2,052.68	\$6,454.66	\$2,166.10	\$15,020.16	\$2,442.26	\$6,118.58	
% Change from FY 2014-15	5.80%	5.61%	7.56%	-3.64%	8.51%	14.95%	4.85%	-17.91%	10.13%	-4.67%	18.26%	20.89%	2.36%	5.32%	0.19%	46.76%	4.05%	5.53%	
<b>FY 2016-17</b>	\$30,256.56	\$29,310.77	\$26,318.50	\$9,202.56	\$3,444.03	\$3,037.63	\$4,696.53	\$18,569.73	\$2,373.01	\$6,538.89	\$12,547.63	\$22,084.81	\$2,212.05	\$5,899.51	\$2,060.66	\$10,851.63	\$2,233.73	\$5,557.19	
% Change from FY 2015-16	8.09%	-5.67%	-0.76%	-7.59%	-17.76%	-20.09%	-17.78%	38.96%	-8.83%	-13.18%	-20.27%	-12.43%	7.76%	-8.60%	-4.87%	-27.75%	-8.54%	-9.18%	
<b>FY 2017-18</b>	\$29,187.82	\$29,897.39	\$29,224.75	\$10,841.45	\$4,153.87	\$3,616.85	\$5,414.50	\$26,810.55	\$2,889.97	\$7,555.13	\$16,687.08	\$29,567.94	\$1,593.49	\$6,745.65	\$1,608.66	\$5,498.42	\$1,691.44	\$6,222.04	
% Change from FY 2016-17	-3.53%	2.00%	11.04%	17.81%	20.61%	19.07%	15.29%	44.38%	21.78%	15.54%	32.99%	33.88%	-27.96%	14.34%	-21.93%	-49.33%	-24.28%	-11.96%	
<b>FY 2018-19</b>	\$29,113.84	\$33,271.49	\$32,003.58	\$12,322.77	\$4,220.22	\$3,722.25	\$5,885.03	\$25,691.28	\$3,141.80	\$8,008.29	\$16,731.59	\$28,283.09	\$1,760.72	\$7,403.33	\$1,572.68	\$7,727.81	\$1,711.09	\$6,798.54	
% Change from FY 2017-18	-0.25%	11.29%	9.51%	13.66%	1.60%	2.91%	8.69%	-4.17%	8.71%	6.00%	0.27%	-4.35%	10.49%	9.75%	-2.24%	40.55%	1.16%	9.27%	
<b>FY 2019-20</b>	\$34,349.75	\$35,323.02	\$35,326.68	\$11,775.90	\$4,327.21	\$4,008.19	\$6,323.58	\$26,360.71	\$3,270.54	\$8,084.44	\$16,901.26	\$25,176.41	\$2,860.02	\$8,115.05	\$2,245.39	\$18,398.46	\$2,616.33	\$7,540.03	
% Change from FY 2018-19	17.98%	6.17%	10.38%	4.44%	2.54%	7.68%	7.45%	2.61%	4.10%	0.95%	1.01%	-10.98%	62.43%	9.61%	42.77%	138.08%	\$2,906	10.91%	
<b>FY 2020-21 Projection</b>	\$35,205.23	\$35,503.52	\$39,970.10	\$10,728.71	\$4,769.68	\$4,235.00	\$6,245.29	\$27,028.29	\$3,466.83	\$9,287.97	\$18,660.06	\$29,430.68	\$2,759.79	\$8,297.06	\$2,346.50	\$13,246.62	\$2,669.63	\$7,722.55	
% Change from FY 2019-20	2.49%	0.51%	13.14%	-8.89%	10.23%	5.66%	-1.24%	2.53%	6.00%	14.89%	10.41%	16.90%	-3.50%	2.24%	4.50%	-28.00%	2.04%	2.42%	
<b>FY 2021-22 Projection</b>	\$36,691.76	\$36,621.80	\$40,851.68	\$11,349.01	\$4,618.53	\$4,203.88	\$6,052.47	\$24,977.31	\$3,715.12	\$9,998.25	\$18,470.50	\$26,463.63	\$3,093.70	\$8,436.97	\$2,449.78	\$13,436.60	\$2,774.71	\$7,864.03	
% Change from FY 2020-21	4.22%	3.15%	2.21%	5.78%	-3.17%	-0.73%	-3.09%	-7.59%	7.16%	7.65%	-1.02%	-10.08%	12.10%	1.69%	4.40%	1.43%	3.94%	1.83%	
<b>FY 2022-23 Projection</b>	\$37,267.43	\$37,208.11	\$41,932.26	\$11,513.40	\$4,475.41	\$4,248.44	\$5,977.05	\$23,821.34	\$3,706.09	\$10,087.52	\$17,927.95	\$26,385.07	\$3,135.65	\$8,267.64	\$2,494.51	\$12,266.25	\$2,774.17	\$7,721.38	
% Change from FY 2021-22	1.57%	1.60%	2.65%	1.45%	-3.10%	1.06%	-1.25%	-4.63%	-0.24%	0.89%	-2.94%	-0.30%	1.36%	-2.01%	1.83%	-8.71%	-0.02%	-1.81%	

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

Total Title XIX and Title XXI Caseload																		
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	MAGI Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL Title XIX	Title XXI Children	Title XXI Prenatal	TOTAL Title XXI	TOTAL Title XIX and Title XXI
<b>FY 2011-12</b>	39,740	8,383	59,434	52	93,224	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,963	74,266	2,064	76,330	696,293
<b>FY 2012-13</b>	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	17,777	8,024	2,684	21,206	674,414	86,071	1,955	88,026	762,440
% Change from FY 2011-12	2.74%	7.97%	4.18%	16.08	6.22%	17.16%	8.38	4.36%	7.53%	-1.43%	5.16%	-3.10%	12.37%	8.78%	15.90%	-5.28%	15.32%	9.50%
<b>FY 2013-14</b>	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	18,267	13,160	2,481	23,378	834,555	86,899	2,010	88,909	923,464
% Change from FY 2012-13	2.47%	8.86%	4.04%	1.88	25.44%	13.33%	7.20	-10.27%	10.89%	2.76%	64.01%	-7.56%	10.24%	23.75%	0.96%	2.81%	1.00%	21.12%
<b>FY 2014-15</b>	41,817	10,466	66,548	3,627	161,682	71,989	241,392	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%	41.68%	29.68%	52.90%	176.69%	-37.21%	11.70%	9.68%	13.20%	9.71%	19.96%	32.92%	19.46%	21.19%	19.50%	31.63%
<b>FY 2015-16</b>	42,403	10,529	68,800	6,217	163,342	86,964	320,374	322	467,193	19,935	14,413	2,649	32,585	1,235,726	110,542	2,427	112,969	1,348,695
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-8.26%	4.82%	-0.50%	-3.25%	-2.68%	16.19%	11.40%	6.48%	-0.37%	6.33%	10.95%
<b>FY 2016-17</b>	43,941	11,241	67,619	6,251	161,422	101,059	347,848	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%
<b>FY 2017-18</b>	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%	-47.46%	-6.50%	5.73%	-25.37%	6.40%	3.01%	-2.39%	9.34%	18.39%	9.52%	-1.28%
<b>FY 2018-19</b>	47,686	12,721	68,639	8,987	175,827	63,563	330,524	145	420,253	21,815	12,196	2,654	34,687	1,199,697	139,411	3,207	142,618	1,342,315
% Change from FY 2017-18	3.88%	7.83%	1.64%	9.93%	-2.24%	-14.81%	-6.26%	-6.45%	-4.22%	1.59%	20.45%	-5.52%	-0.40%	-3.92%	-1.29%	4.43%	-1.17%	-3.63%
<b>FY 2019-20</b>	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%	-5.52%	-3.02%	-2.27%	-5.32%	-8.93%	-3.59%	-3.22%	-4.97%	-2.90%	-4.92%	-3.40%
<b>FY 2020-21 Projection</b>	48,301	13,435	65,964	14,580	172,515	81,695	381,763	144	438,020	20,887	13,150	3,953	34,990	1,289,397	142,258	4,346	146,604	1,436,001
% Change from FY 2019-20	1.58%	3.12%	-0.85%	36.58%	4.89%	37.30%	18.21%	5.11%	7.48%	-2.03%	13.88%	63.55%	4.63%	11.05%	7.38%	39.56%	8.11%	10.74%
<b>FY 2021-22 Projection</b>	48,558	13,669	69,462	13,742	204,182	80,208	405,854	144	427,055	21,100	14,443	3,483	35,269	1,337,169	146,083	4,452	150,535	1,487,704
% Change from FY 2020-21	0.53%	1.74%	5.30%	-5.75%	18.36%	-1.82%	6.31%	0.00%	-2.50%	1.02%	9.83%	-11.89%	0.80%	3.70%	2.69%	2.44%	2.68%	3.60%
<b>FY 2022-23 Projection</b>	50,169	14,143	71,157	15,305	245,688	83,255	454,361	145	454,905	21,472	16,166	3,611	37,047	1,467,422	157,390	4,637	162,027	1,629,449
% Change from FY 2021-22	3.32%	3.47%	2.44%	11.37%	20.33%	3.80%	11.95%	0.69%	6.52%	1.76%	11.93%	3.66%	5.04%	9.74%	7.74%	4.16%	7.63%	9.53%

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

Total Title XIX and Title XXI Services Expenditure - Adjusted for Payment Delays																		
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	MAGI Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL Title XIX	Title XXI Children	Title XXI Prenatal	TOTAL Title XXI	TOTAL Title XIX and Title XXI
<b>FY 2011-12</b>	\$945,376,812	\$225,628,769	\$1,391,725,275	\$723,127	\$443,960,028	\$120,389,845	\$4,003,017	\$10,287,938	\$709,637,322	\$98,343,622	\$98,578,844	\$78,357,967	\$45,740,369	\$4,172,752,936	\$161,043,047	\$21,411,076	\$182,454,123	\$4,355,207,059
<b>FY 2012-13</b>	\$987,534,993	\$256,963,850	\$1,523,605,290	\$18,384,204	\$495,672,820	\$135,276,443	\$87,688,473	\$20,058,517	\$773,408,540	\$164,985,953	\$109,172,128	\$117,970,625	\$48,399,279	\$4,739,121,115	\$171,024,110	\$21,456,010	\$192,480,120	\$4,931,601,235
% Change from FY 2011-12	4.46%	13.89%	9.48%	24.42	11.65%	12.37%	20.91	94.97%	8.99%	67.76%	10.75%	50.55%	5.81%	13.57%	6.20%	0.21%	5.50%	13.23%
<b>FY 2013-14</b>	\$1,042,588,676	\$276,627,306	\$1,604,392,909	\$44,941,742	\$513,246,177	\$155,218,145	\$540,946,583	\$9,138,450	\$933,743,934	\$139,516,934	\$172,959,379	\$61,044,575	\$54,799,128	\$5,549,163,940	\$218,929,855	\$24,124,955	\$243,054,810	\$5,792,218,750
% Change from FY 2012-13	5.57%	7.65%	5.30%	1.44	3.55%	14.74%	5.17	-54.44%	20.73%	-15.44%	58.43%	-48.25%	13.22%	17.09%	28.01%	12.44%	26.28%	17.45%
<b>FY 2014-15</b>	\$1,106,405,473	\$307,910,514	\$1,640,779,759	\$37,481,140	\$624,016,289	\$238,080,635	\$1,315,085,422	\$5,713,729	\$1,053,430,810	\$158,296,128	\$198,238,312	\$56,781,957	\$56,238,802	\$6,798,458,970	\$224,444,844	\$24,930,555	\$249,375,399	\$7,047,834,369
% Change from FY 2013-14	6.12%	11.31%	2.27%	-16.60%	21.58%	53.38%	143.11%	-37.48%	12.82%	13.46%	14.62%	-6.98%	2.63%	22.51%	2.52%	3.34%	2.60%	21.68%
<b>FY 2015-16</b>	\$1,186,973,385	\$327,148,840	\$1,824,494,244	\$61,910,568	\$684,060,193	\$330,589,855	\$1,829,982,697	\$4,302,959	\$1,216,076,692	\$150,147,700	\$226,814,149	\$66,804,909	\$66,886,539	\$7,976,192,728	\$239,445,249	\$36,453,932	\$275,899,181	\$8,252,091,909
% Change from FY 2014-15	7.28%	6.25%	11.20%	65.18%	9.62%	38.86%	39.15%	-24.69%	15.44%	-5.15%	14.41%	17.65%	18.93%	17.32%	6.68%	46.22%	10.64%	17.09%
<b>FY 2016-17</b>	\$1,329,503,524	\$329,482,400	\$1,779,630,569	\$57,525,218	\$555,941,417	\$306,979,455	\$1,633,680,166	\$4,363,886	\$1,113,646,473	\$132,804,778	\$170,233,663	\$58,303,900	\$74,787,108	\$7,546,882,557	\$266,171,413	\$28,149,129	\$294,320,542	\$7,841,203,099
% Change from FY 2015-16	12.01%	0.71%	-2.46%	-7.08%	-18.73%	-7.14%	-10.73%	1.42%	-8.42%	-11.55%	-24.95%	-12.73%	11.81%	-5.38%	11.16%	-22.78%	6.68%	-4.98%
<b>FY 2017-18</b>	\$1,339,925,376	\$352,699,458	\$1,973,576,508	\$88,628,882	\$747,086,761	\$269,852,885	\$1,909,192,325	\$4,155,635	\$1,268,037,027	\$162,231,372	\$168,956,663	\$83,056,335	\$55,498,212	\$8,422,897,439	\$227,198,585	\$16,885,635	\$244,084,220	\$8,666,981,659
% Change from FY 2016-17	0.78%	7.05%	10.90%	54.07%	34.38%	-12.09%	16.86%	-4.77%	13.86%	22.16%	-0.75%	42.45%	-25.79%	11.61%	-14.64%	-40.01%	-17.07%	10.53%
<b>FY 2018-19</b>	\$1,388,322,811	\$423,246,636	\$2,196,693,713	\$110,744,744	\$742,029,343	\$236,597,238	\$1,945,144,095	\$3,725,235	\$1,320,348,820	\$174,700,932	\$204,058,463	\$75,063,323	\$61,074,026	\$8,881,749,379	\$219,248,589	\$24,783,101	\$244,031,690	\$9,125,781,069
% Change from FY 2017-18	3.61%	20.00%	11.31%	24.95%	-0.68%	-12.32%	1.88%	-10.36%	4.13%	7.69%	20.78%	-9.62%	10.05%	5.45%	-3.50%	46.77%	-0.02%	5.29%
<b>FY 2019-20</b>	\$1,633,365,160	\$460,223,650	\$2,350,284,329	\$125,707,738	\$711,683,644	\$238,483,170	\$2,042,206,031	\$3,611,417	\$1,332,902,288	\$172,360,249	\$195,158,877	\$60,851,391	\$95,642,039	\$9,422,479,983	\$297,484,755	\$57,292,805	\$354,777,560	\$9,777,257,543
% Change from FY 2018-19	17.65%	8.74%	6.99%	13.51%	-4.09%	0.80%	4.99%	-3.06%	0.95%	-1.34%	-4.36%	-18.93%	56.60%	6.09%	35.68%	131.18%	45.38%	7.14%
<b>FY 2020-21 Projection</b>	\$1,700,447,881	\$476,989,856	\$2,636,587,618	\$156,424,593	\$822,841,770	\$345,978,019	\$2,384,221,773	\$3,892,074	\$1,518,541,472	\$193,997,862	\$245,379,731	\$116,339,491	\$96,565,017	\$10,698,207,157	\$333,809,084	\$57,569,823	\$391,378,907	\$11,089,586,064
% Change from FY 2019-20	4.11%	3.64%	12.18%	24.44%	15.62%	45.07%	16.75%	7.77%	13.93%	12.55%	25.73%	91.19%	0.97%	13.54%	12.21%	0.48%	10.32%	13.42%
<b>FY 2021-22 Projection</b>	\$1,781,678,289	\$500,583,424	\$2,837,639,548	\$155,958,052	\$943,021,652	\$337,184,661	\$2,456,419,644	\$3,596,733	\$1,586,560,299	\$210,963,173	\$266,769,463	\$92,172,833	\$109,111,797	\$11,281,659,569	\$357,871,668	\$59,819,743	\$417,691,411	\$11,699,350,980
% Change from FY 2020-21	4.78%	4.95%	7.63%	-0.30%	14.61%	-2.54%	3.03%	-7.59%	4.48%	8.75%	8.72%	-20.77%	12.99%	5.45%	7.21%	3.91%	6.72%	5.50%
<b>FY 2022-23 Projection</b>	\$1,869,675,850	\$526,235,237	\$2,983,780,785	\$176,208,966	\$1,099,554,304	\$353,703,949	\$2,715,738,032	\$3,454,094	\$1,685,916,929	\$216,595,034	\$289,814,272	\$95,264,617	\$116,167,621	\$12,132,109,690	\$392,611,420	\$56,878,582	\$449,490,002	\$12,581,599,692
% Change from FY 2021-22	4.94%	5.12%	5.15%	12.98%	16.60%	4.90%	10.56%	-3.97%	6.26%	2.67%	8.64%	3.35%	6.47%	7.54%	9.71%	-4.92%	7.61%	7.54%

**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.