

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM

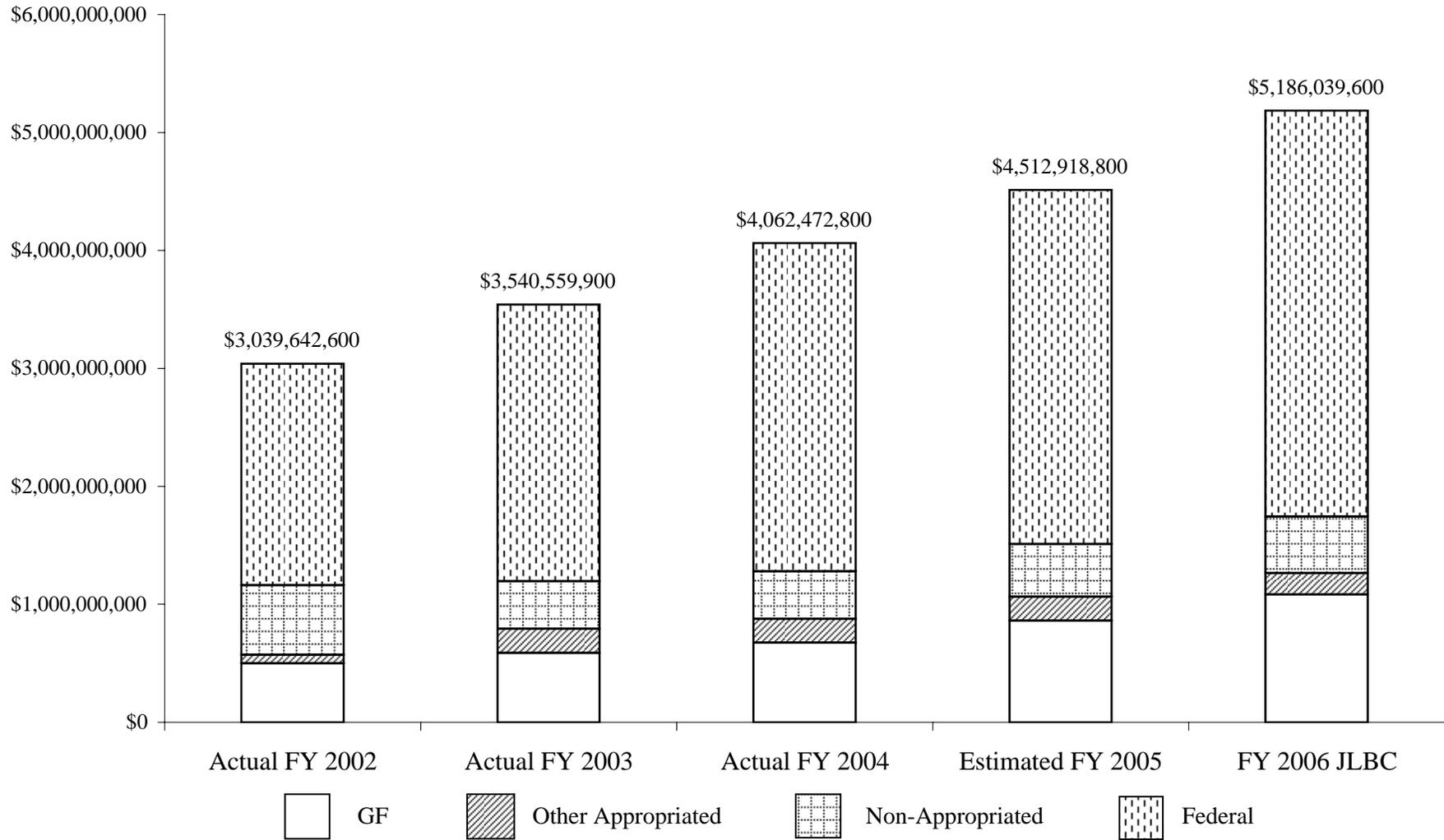
	JLBC	EXECUTIVE
Total Appropriations (Pg. 37)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$1,083.8 M GF ● \$180.3 M OF ● \$222.9 M GF above FY 2005, or 25.9% ● \$(23.3) M OF below FY 2005, or (11.4)% <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> ● \$58.2 M GF ● \$9.4 M OF 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$994.1 M GF ● \$218.1 M OF ● \$133.2 M GF above FY 2005, or 15.5% ● \$14.5 M OF above FY 2005, or 9.9% <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> ● \$51.7 M GF ● \$4.5 M OF
<i>Acute Care</i>		
Traditional Medicaid Growth (Pg. 53)	<ul style="list-style-type: none"> ● \$120.4 M GF for 2.5% caseload growth and 6% capitation rate growth in the Traditional Medicaid population ● This amount includes adjustments to the Capitation, Fee-For-Service, Medicare Premiums, Breast and Cervical Cancer, and Ticket-to-Work line items 	<ul style="list-style-type: none"> ● \$129.5 M GF for 3.8% caseload growth and 6% capitation rate growth in the Traditional Medicaid population
Proposition 204 Growth (Pg. 53)	<ul style="list-style-type: none"> ● \$76.8 M GF for 2.5% caseload growth and 6% capitation rate growth in the Proposition 204 population ● This amount consists of adjustments to the Proposition 204 Capitation, Fee-for-Service, and Medicare Premiums line items 	<ul style="list-style-type: none"> ● \$75.9 M GF for 4.5% caseload growth and 6.2% capitation rate growth in the Proposition 204 population
Eliminate One-Time Surveys (Pg. 54)	<ul style="list-style-type: none"> ● \$(250,000) GF for the elimination of one-time provider and member surveys 	<ul style="list-style-type: none"> ● Does not include
Tobacco Offsets (Pg. 53)	<ul style="list-style-type: none"> ● \$2.9 M GF to reflect a reduction of \$(2.9) M in appropriated and non-appropriated Tobacco Tax monies available in FY 2006 ● \$750,900 GF to reflect a reduction of \$(750,900) in non-appropriated Tobacco Settlement monies available in FY 2006 	<ul style="list-style-type: none"> ● \$(18.9) M GF for increased Tobacco Tax revenue in FY 2006 ● \$(1.1) M GF for increased non-appropriated Tobacco Settlement revenue in FY 2006

	JLBC	EXECUTIVE
KidsCare Growth (Children) (Pg. 57)	<ul style="list-style-type: none"> • \$1.9 M GF and 11.3 M OF for caseload growth of 3.8% and capitation rate inflation of 6% in the KidsCare Children's population • Does not include • Does not include 	<ul style="list-style-type: none"> • \$459,400 GF and \$3.5 M OF for capitation rate inflation of 5.5% in the KidsCare Children's population, but no caseload growth • \$4 M GF and \$9.8 M OF for premium reductions, outreach activities and additional caseload funding for resulting enrollment increases • Executive proposal rolls back KidsCare premiums to FY 2003 levels
KidsCare Parents Services (Pg. 57)	<ul style="list-style-type: none"> • \$2.6 M GF and \$(24.6) M OF for the expiration of the KidsCare Parents program at the end of FY 2005 • FY 2005 ORB eliminated statutory authority for this program beginning in FY 2006 	<ul style="list-style-type: none"> • \$4.6 M GF and \$4.7 M OF to retain and provide growth in the KidsCare Parents population • Repeals provisions eliminating KidsCare parents program at the end of FY 2005
<i>Long Term Care</i>		
ALTCS Growth (Pg. 62)	<ul style="list-style-type: none"> • \$21.6 M GF for 5.5% caseload growth and 5% capitation rate growth in the ALTCS program • Fully funds statutory formula for ALTCS - state and counties split growth 	<ul style="list-style-type: none"> • \$24.8 M GF for 5.8% caseload growth and 5% capitation rate growth in the ALTCS program
Board of Nursing (Pg. 62)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$64,800 GF for additional funding for the Board of Nursing Nurse Aid Training program
<i>County Issues</i>		
Expiration of County Contribution Fund (Pg. 62)	<ul style="list-style-type: none"> • \$7.4 M GF for the expiration of the County Contribution Fund • Statute established fund for additional County ALTCS contributions for FY 2004 and FY 2005 only 	<ul style="list-style-type: none"> • \$7.4 M GF for the expiration of the County Contribution Fund
Budget Neutrality Compliance Fund (Pg. 49)	<ul style="list-style-type: none"> • \$317,300 OF for a statutory adjustment in county payments for Proposition 204 administrative costs 	<ul style="list-style-type: none"> • Does not include
Prop 204 County Hold Harmless (Pg. 57)	<ul style="list-style-type: none"> • Continues appropriation to counties to offset revenue losses 	<ul style="list-style-type: none"> • \$(4.8) M GF to eliminate Proposition 204 County Hold Harmless appropriation
<i>Hospital Payments / Other</i>		
Disproportionate Share Hospitals Program (Pg. 58)	<ul style="list-style-type: none"> • \$(6.1) M GF to reflect a lower limit on the amount of (DSH) dollars Maricopa Medical Center is allowed to receive • A temporary increase in the limit included in the Federal Medicare Modernization Act expires at the end of FY 2005. 	<ul style="list-style-type: none"> • \$(6.1) M GF to reflect a lower limit on the amount of (DSH) dollars Maricopa Medical Center is allowed to receive

	JLBC	EXECUTIVE
Graduate Medical Inflation (Pg. 58)	<ul style="list-style-type: none"> • \$295,800 M GF for a statutorily required inflation adjustment in the GME appropriation in FY 2006 	<ul style="list-style-type: none"> • \$321,500 M GF for a statutorily required inflation adjustment in the GME appropriation in FY 2006
Critical Access Hospitals (Pg. 59)	<ul style="list-style-type: none"> • \$5,100 GF to reflect the lowering of the Federal Medical Assistance Percentage 	<ul style="list-style-type: none"> • \$7,100 GF to reflect the lowering of the Federal Medical Assistance Percentage
Rural Hospital Reimbursement	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2.5 M GF for additional reimbursements to rural hospitals
<i>Administration</i>		
Eliminate Healthcare Group Reinsurance (Pg. 48)	<ul style="list-style-type: none"> • \$(4) M GF for the elimination of the reinsurance subsidy for the Healthcare Group program • Due to efforts to increase membership in the Healthcare Group program, AHCCCS projects that the General Fund reinsurance subsidy will no longer be needed. 	<ul style="list-style-type: none"> • \$(4) M GF for the elimination of the reinsurance subsidy for the Healthcare Group program
Healthcare Group Administration Increases (Pg. 48)	<ul style="list-style-type: none"> • \$325,000 OF for improvements to the Healthcare Group phone system • Does not include • Does not include 	<ul style="list-style-type: none"> • \$325,000 OF for improvements to the Healthcare Group phone system • \$819,300 OF for additional Healthcare Group marketing costs • \$134,400 OF and 4 FTE Positions for other Healthcare Group administration increases
Lease-Purchase Payoff (Pg. 47)	<ul style="list-style-type: none"> • \$(1.4) M GF for the payoff of lease-purchase agreements in FY 2006 	<ul style="list-style-type: none"> • Executive directs \$1.4 M in lease-purchase payoff savings to fund one-time equipment replacement and 26 permanent FTE Positions.
Move SLI Administration costs to Administration Cost Center (Pg. 47)	<ul style="list-style-type: none"> • Moves administration costs for the Ticket-to-Work and Breast and Cervical Cancer Special Line Items to the Administration Cost Center 	<ul style="list-style-type: none"> • Funds SLI Administration in SLI
DOA Data Center	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$409,300 GF for additional funding for ADOA Data Center costs
Technical (Pg. 48)	<ul style="list-style-type: none"> • \$(1,900) OF for standard changes in the Healthcare Group Administration Special Line Item 	<ul style="list-style-type: none"> • \$53,000 GF and \$4,200 OF for standard changes
<i>Cost Shifts to Other Agencies</i>		
DHS Shift	<ul style="list-style-type: none"> • Does not include • Continues use of \$46.8 M from Tobacco Settlement in DHS budget 	<ul style="list-style-type: none"> • \$(46.8) M GF to shift all Tobacco Settlement funding into the AHCCCS budget • Executive recommendation includes corresponding GF increase in DHS budget, resulting from moving Tobacco Settlement funds to AHCCCS budget.

	JLBC	EXECUTIVE
DES Shift	<ul style="list-style-type: none"> • Does not include • Continues to appropriate funding in AHCCCS budget since it more accurately reflects true cost of AHCCCS. 	<ul style="list-style-type: none"> • \$(35.3) M GF to shift DES eligibility worker funding to DES budget • DES performs eligibility determination for most of AHCCCS population.
<i>Medicare Modernization Act (MMA)</i>		
Medicare Modernization Act (MMA) (Pg. 39)	<ul style="list-style-type: none"> • Creates special line item in Administration section for "Clawback" payments required by the MMA • Clawback payments will come from savings realized in the Acute Care and Long-Term Care sections that result from transferring prescription drug responsibility to Medicare. • Dollar amounts yet to be determined 	<ul style="list-style-type: none"> • Does not include

Arizona Health Care Cost Containment System Total Funds FY 2002 - FY 2006



**Arizona Health Care Cost Containment System
Summary**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	74,078,400	15,158,700	137,230,600	226,467,700	35,587,500	12,032,500	68,317,100	14,301,500	158,129,900	240,748,500
Acute Care	715,228,000	180,907,700	2,496,999,200	3,393,134,900	854,526,100	206,033,500	914,811,800	165,954,800	2,864,867,400	3,945,634,000
Long-Term Care	71,614,900	7,446,500	814,254,800	893,316,200	104,008,200	0	100,656,600	0	899,000,500	999,657,100
AGENCY TOTAL	860,921,300	203,512,900	3,448,484,600	4,512,918,800	994,121,800	218,066,000	1,083,785,500	180,256,300	3,921,997,800	5,186,039,600
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,411.5	163.0	1,513.3	3,087.8	592.9	176.0	1,411.5	172.0	1,513.3	3,096.8
Personal Services	14,339,600	0	23,223,100	37,562,700	14,874,500	0	14,436,600	0	22,642,700	37,079,300
Employee Related Expenditures	4,756,000	0	7,016,600	11,772,600	4,893,000	0	5,095,300	0	7,211,200	12,306,500
Professional and Outside Services	1,277,300	0	2,855,400	4,132,700	1,325,300	0	1,277,300	0	2,807,100	4,084,400
Travel - In State	96,300	0	135,800	232,100	96,300	0	96,300	0	135,800	232,100
Travel - Out of State	12,300	0	33,800	46,100	12,300	0	12,300	0	33,800	46,100
Other Operating Expenditures	3,682,800	0	13,075,000	16,757,800	3,770,000	0	3,375,500	0	11,199,800	14,575,300
Equipment	1,924,900	0	539,600	2,464,500	1,169,800	0	479,900	0	539,600	1,019,500
OPERATING SUBTOTAL	26,089,200	0	46,879,300	72,968,500	26,141,200	0	24,773,200	0	44,570,000	69,343,200
SPECIAL LINE ITEMS										
Special Line Items (SLI)	834,832,100	203,512,900	3,401,605,300	4,439,950,300	967,980,600	218,066,000	1,059,012,300	180,256,300	3,877,427,800	5,116,696,400
AGENCY TOTAL	860,921,300	203,512,900	3,448,484,600	4,512,918,800	994,121,800	218,066,000	1,083,785,500	180,256,300	3,921,997,800	5,186,039,600
FUND SOURCES										
General Fund	860,921,300			860,921,300	994,121,800		1,083,785,500			1,083,785,500
Other Appropriated Funds										
Budget Neutrality Compliance Fund		5,566,700		5,566,700		0	5,884,000		5,884,000	5,884,000
Children's Health Insurance Program Fund		82,930,200		82,930,200		100,944,500	69,577,000		69,577,000	69,577,000
County Contribution Fund		7,446,500		7,446,500		0	0		0	0
Healthcare Group Fund		3,207,400		3,207,400		4,490,300	3,530,500		3,530,500	3,530,500
TPTF Emergency Health Services Account		25,829,500		25,829,500		30,873,500	25,916,600		25,916,600	25,916,600
TTHCF Medically Needy Account		78,532,600		78,532,600		81,757,700	75,348,200		75,348,200	75,348,200
SUBTOTAL - Other Appropriated Funds		203,512,900		203,512,900		218,066,000	180,256,300		180,256,300	180,256,300
SUBTOTAL - Appropriated Funds				1,064,434,200		1,212,187,800			1,264,041,800	1,264,041,800
Expenditure Authority Funds										
County Funds			279,570,000	279,570,000					298,427,600	298,427,600
Federal Title XIX Funds			2,865,428,200	2,865,428,200					3,378,231,500	3,378,231,500
Federal Title XXI Funds			77,960,500	77,960,500					0	0
Third Party Collections			194,700	194,700					194,700	194,700
Tobacco Settlement Fund			43,494,600	43,494,600					42,743,700	42,743,700
TPTF Proposition 204 Protection Account			54,241,800	54,241,800					54,424,900	54,424,900
SUBTOTAL - Expenditure Authority Funds			3,320,889,800	3,320,889,800					3,774,022,400	3,774,022,400
Other Non-Appropriated Funds										
Employee Recognition Fund			18,100	18,100					18,100	18,100
Federal Funds			832,100	832,100					0	0
Healthcare Group Medical Premiums			43,176,200	43,176,200					66,384,800	66,384,800
Intergovernmental Service Fund			8,779,200	8,779,200					7,173,000	7,173,000
Medically Needy Account - NA			100,000	100,000					100,000	100,000
MIPS Title XIX			58,589,400	58,589,400					63,367,200	63,367,200
Premium Sharing Demonstration Project Fund			75,600	75,600					0	0
Third Party Collections Fund - NA			917,300	917,300					917,300	917,300
Trauma and Emergency Services Fund			15,106,900	15,106,900					10,015,000	10,015,000
SUBTOTAL - Other Non-Appropriated Funds			127,594,800	127,594,800					147,975,400	147,975,400
TOTAL - ALL SOURCES				4,512,918,800					5,186,039,600	5,186,039,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	222,864,200	25.9%
Other Appropriated Funds	(23,256,600)	(11.4%)
Expenditure Authority Funds	453,132,600	13.6%

Arizona Health Care Cost Containment System
Summary

	<u>FY 2005 ESTIMATE</u>		<u>FY 2006 OSPB</u>	<u>FY 2006 JLBC</u>
Non Appropriated Funds	20,380,600	16.0%		
Total - All Sources	673,120,800	14.9%		

**Arizona Health Care Cost Containment System
Administration**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,411.5	163.0	1,513.3	3,087.8	589.4	176.0	1,411.5	172.0	1,513.3	3,096.8
Personal Services	14,339,600	0	23,223,100	37,562,700	14,874,500	0	14,436,600	0	22,642,700	37,079,300
Employee Related Expenditures	4,756,000	0	7,016,600	11,772,600	4,893,000	0	5,095,300	0	7,211,200	12,306,500
Professional and Outside Services	1,277,300	0	2,855,400	4,132,700	1,325,300	0	1,277,300	0	2,807,100	4,084,400
Travel - In State	96,300	0	135,800	232,100	96,300	0	96,300	0	135,800	232,100
Travel - Out of State	12,300	0	33,800	46,100	12,300	0	12,300	0	33,800	46,100
Other Operating Expenditures	3,682,800	0	13,075,000	16,757,800	3,770,000	0	3,375,500	0	11,199,800	14,575,300
Equipment	1,924,900	0	539,600	2,464,500	1,169,800	0	479,900	0	539,600	1,019,500
OPERATING SUBTOTAL	26,089,200	0	46,879,300	72,968,500	26,141,200	0	24,773,200	0	44,570,000	69,343,200
SPECIAL LINE ITEMS										
ADOA Data Center Charges	1,724,700	0	3,992,800	5,717,500	2,134,000	0	1,724,700	0	3,992,800	5,717,500
Indian Advisory Council	102,800	0	102,500	205,300	102,800	0	102,800	0	102,500	205,300
DES Eligibility	21,539,600	0	24,098,300	45,637,900	0	0	21,539,600	0	24,098,300	45,637,900
DES Title XIX Pass-Through	136,500	0	180,500	317,000	0	0	136,500	0	180,500	317,000
Healthcare Group Administration and Reinsurance	4,000,000	3,207,400	43,176,200	50,383,600	0	4,490,300	0	3,530,500	66,384,800	69,915,300
Office of Administrative Hearings	0	0	195,300	195,300	0	0	0	0	195,300	195,300
KidsCare - Administration	1,864,600	6,384,600	0	8,249,200	2,207,000	7,542,200	1,419,300	4,887,000	0	6,306,300
Proposition 204 - AHCCCS Administration	5,002,500	0	4,941,900	9,944,400	5,002,500	0	5,002,500	0	4,941,900	9,944,400
Proposition 204 - Pass Through Administration	13,618,500	5,566,700	13,663,800	32,849,000	0	0	13,618,500	5,884,000	13,663,800	33,166,300
Medicare Clawback Payments	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL	74,078,400	15,158,700	137,230,600	226,467,700	35,587,500	12,032,500	68,317,100	14,301,500	158,129,900	240,748,500
FUND SOURCES										
General Fund	74,078,400			74,078,400	35,587,500		68,317,100			68,317,100
Other Appropriated Funds										
Budget Neutrality Compliance Fund		5,566,700		5,566,700		0		5,884,000		5,884,000
Children's Health Insurance Program Fund		6,384,600		6,384,600		7,542,200		4,887,000		4,887,000
Healthcare Group Fund		3,207,400		3,207,400		4,490,300		3,530,500		3,530,500
SUBTOTAL - Other Appropriated Funds		15,158,700		15,158,700		12,032,500		14,301,500		14,301,500
SUBTOTAL - Appropriated Funds				89,237,100		47,620,000				82,618,600
Expenditure Authority Funds										
Federal Title XIX Funds			83,507,700	83,507,700					83,636,700	83,636,700
SUBTOTAL - Expenditure Authority Funds			83,507,700	83,507,700					83,636,700	83,636,700
Other Non-Appropriated Funds										
Employee Recognition Fund			18,100	18,100					18,100	18,100
Federal Funds			832,100	832,100					0	0
Healthcare Group Medical Premiums			43,176,200	43,176,200					66,384,800	66,384,800
Intergovernmental Service Fund			8,779,200	8,779,200					7,173,000	7,173,000
Third Party Collections Fund - NA			917,300	917,300					917,300	917,300
SUBTOTAL - Other Non-Appropriated Funds			53,722,900	53,722,900					74,493,200	74,493,200
TOTAL - ALL SOURCES				226,467,700						240,748,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(5,761,300)	(7.8%)
Other Appropriated Funds	(857,200)	(5.7%)
Expenditure Authority Funds	129,000	0.2%
Non Appropriated Funds	20,770,300	38.7%
Total - All Sources	14,280,800	6.3%

Arizona Health Care Cost Containment System
Acute Care

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
Capitation	370,821,600	57,991,500	1,112,055,100	1,540,868,200	475,999,600	59,837,800	476,736,900	54,807,100	1,307,085,100	1,838,629,100
Fee-For-Service	77,780,200	0	311,642,100	389,422,300	90,867,100	0	93,099,000	0	352,734,800	445,833,800
Medicare Premiums	14,520,700	0	38,746,500	53,267,200	21,448,500	0	16,004,600	0	40,764,800	56,769,400
Breast and Cervical Cancer	96,900	0	327,600	424,500	264,900	0	154,200	0	521,400	675,600
Ticket to Work	1,280,100	0	2,647,700	3,927,800	1,937,500	0	1,670,700	0	3,405,200	5,075,900
Proposition 204 - Capitation	139,545,800	46,370,600	714,689,700	900,606,100	156,430,500	52,793,400	219,519,200	46,457,700	838,276,100	1,104,253,000
Proposition 204 - Fee-For-Service	25,447,200	0	123,477,100	148,924,300	25,447,200	0	30,476,900	0	137,644,700	168,121,600
Proposition 204 - Medicare Premiums	4,271,400	0	8,862,300	13,133,700	4,271,400	0	6,479,900	0	13,427,800	19,907,700
Proposition 204 - County Hold Harmless	4,825,600	0	0	4,825,600	0	0	4,825,600	0	0	4,825,600
KidsCare - Children	15,890,700	53,401,000	0	69,291,700	18,900,700	65,520,000	17,758,600	64,690,000	0	82,448,600
KidsCare - Parents	6,882,100	23,144,600	0	30,026,700	8,344,800	27,882,300	0	0	0	0
Disproportionate Share Payments	46,428,000	0	95,369,400	141,797,400	40,347,600	0	40,347,600	0	81,843,900	122,191,500
Graduate Medical Education	6,883,500	0	14,264,000	21,147,500	7,205,000	0	7,179,300	0	14,640,700	21,820,000
Critical Access Hospitals	554,200	0	1,145,800	1,700,000	561,300	0	559,300	0	1,140,700	1,700,000
Trauma Centers	0	0	15,106,900	15,106,900	0	0	0	0	10,015,000	10,015,000
Premium Sharing Program	0	0	75,600	75,600	0	0	0	0	0	0
Medicaid in the Public Schools	0	0	58,589,400	58,589,400	0	0	0	0	63,367,200	63,367,200
Rural Hospital Payments	0	0	0	0	2,500,000	0	0	0	0	0
PROGRAM TOTAL	715,228,000	180,907,700	2,496,999,200	3,393,134,900	854,526,100	206,033,500	914,811,800	165,954,800	2,864,867,400	3,945,634,000

FUND SOURCES

General Fund	715,228,000		715,228,000	854,526,100		914,811,800		914,811,800
Other Appropriated Funds								
Children's Health Insurance Program Fund	76,545,600		76,545,600		93,402,300		64,690,000	64,690,000
TPTF Emergency Health Services Account	25,829,500		25,829,500		30,873,500		25,916,600	25,916,600
TTHCF Medically Needy Account	78,532,600		78,532,600		81,757,700		75,348,200	75,348,200
SUBTOTAL - Other Appropriated Funds	180,907,700		180,907,700		206,033,500		165,954,800	165,954,800
SUBTOTAL - Appropriated Funds			896,135,700		1,060,559,600			1,080,766,600
Expenditure Authority Funds								
County Funds		73,189,500	73,189,500				73,189,500	73,189,500
Federal Title XIX Funds		2,174,046,200	2,174,046,200				2,620,832,400	2,620,832,400
Federal Title XXI Funds		77,960,500	77,960,500				0	0
Third Party Collections		194,700	194,700				194,700	194,700
Tobacco Settlement Fund		43,494,600	43,494,600				42,743,700	42,743,700
TPTF Proposition 204 Protection Account		54,241,800	54,241,800				54,424,900	54,424,900
SUBTOTAL - Expenditure Authority Funds		2,423,127,300	2,423,127,300				2,791,385,200	2,791,385,200
Other Non-Appropriated Funds								
Medically Needy Account - NA		100,000	100,000				100,000	100,000
MIPS Title XIX		58,589,400	58,589,400				63,367,200	63,367,200
Premium Sharing Demonstration Project Fund		75,600	75,600				0	0
Trauma and Emergency Services Fund		15,106,900	15,106,900				10,015,000	10,015,000
SUBTOTAL - Other Non-Appropriated Funds		73,871,900	73,871,900				73,482,200	73,482,200
TOTAL - ALL SOURCES			3,393,134,900					3,945,634,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	199,583,800	27.9%
Other Appropriated Funds	(14,952,900)	(8.3%)
Expenditure Authority Funds	368,257,900	15.2%
Non Appropriated Funds	(389,700)	(0.5%)
Total - All Sources	552,499,100	16.3%

Arizona Health Care Cost Containment System
Long-Term Care

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
ALTCS Lump Sum Appropriation	71,510,100	7,446,500	814,149,900	893,106,500	103,838,600	0	100,551,800	0	898,895,600	999,447,400
Board of Nursing	104,800	0	104,900	209,700	169,600	0	104,800	0	104,900	209,700
PROGRAM TOTAL	71,614,900	7,446,500	814,254,800	893,316,200	104,008,200	0	100,656,600	0	899,000,500	999,657,100
FUND SOURCES										
General Fund	71,614,900			71,614,900	104,008,200		100,656,600			100,656,600
<u>Other Appropriated Funds</u>										
County Contribution Fund		7,446,500		7,446,500		0		0		0
SUBTOTAL - Other Appropriated Funds		7,446,500		7,446,500		0		0		0
SUBTOTAL - Appropriated Funds				79,061,400	104,008,200					100,656,600
<u>Expenditure Authority Funds</u>										
County Funds			206,380,500	206,380,500				225,238,100		225,238,100
Federal Title XIX Funds			607,874,300	607,874,300				673,762,400		673,762,400
SUBTOTAL - Expenditure Authority Funds			814,254,800	814,254,800				899,000,500		899,000,500
TOTAL - ALL SOURCES				893,316,200						999,657,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	29,041,700	40.6%
Other Appropriated Funds	(7,446,500)	(100.0%)
Expenditure Authority Funds	84,745,700	10.4%
Total - All Sources	106,340,900	11.9%

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