

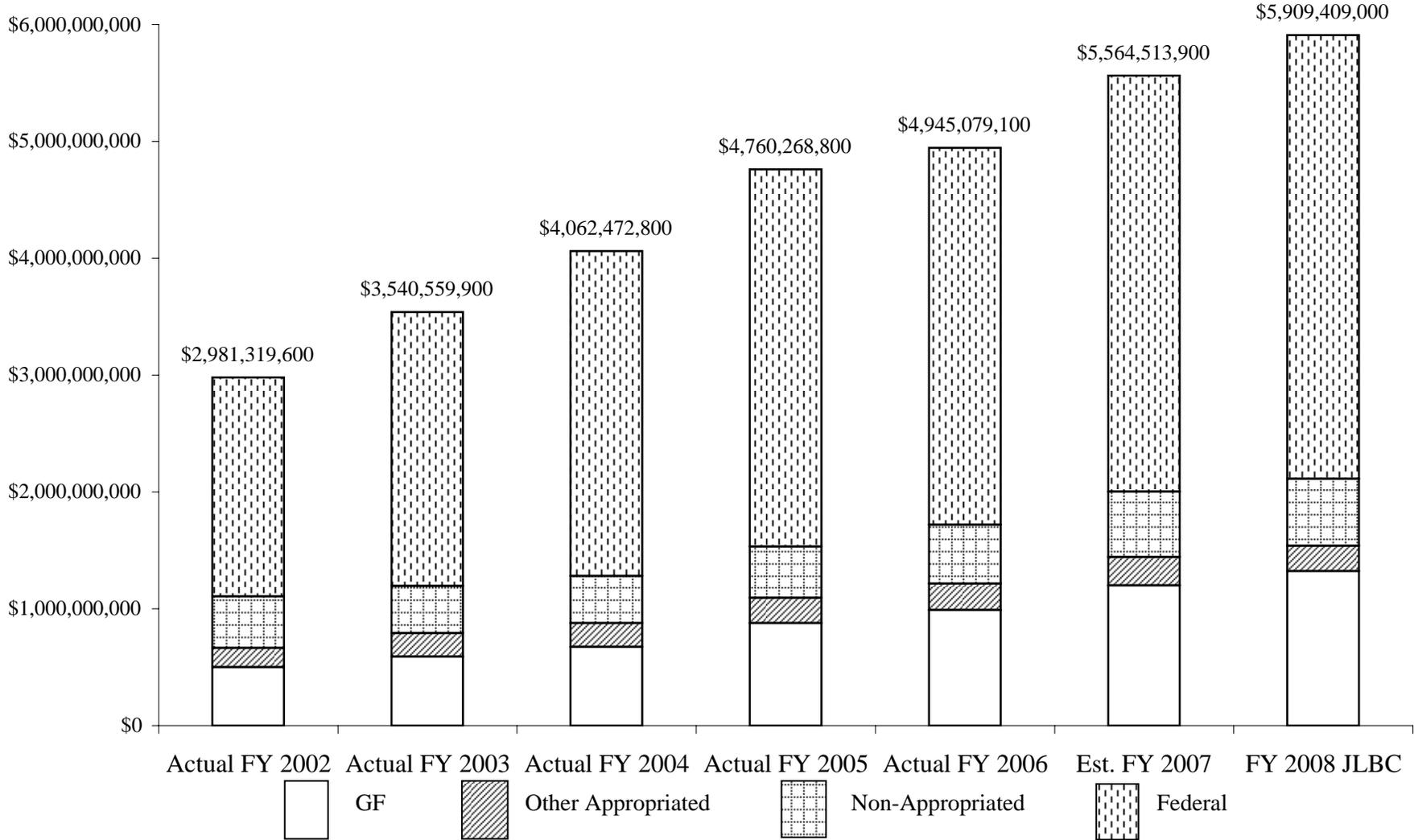
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 37)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1,321.8 M GF ● \$218.4 M OF ● \$122.0 M GF above FY 07, or 10.2% ● \$(24.8) M OF below FY 07, or (10.2)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1,318.3 M GF ● \$268.9 M OF ● \$118.5 M GF above FY 07, or 9.9% ● \$26.0 M OF above FY 07, or 10.7%
<i>Summary of Current Statutory Funding Formula Increase</i>		
Statutory Funding (Pg. 38)	<ul style="list-style-type: none"> ● \$126.9 M GF for AHCCCS Title XIX and KidsCare Children caseload and capitation rate inflation 	<ul style="list-style-type: none"> ● \$104.9 M GF for AHCCCS Title XIX and KidsCare Children caseload and capitation rate inflation
<i>Statutory Funding Formula Components</i>		
Caseload Growth (Pg. 38)	<ul style="list-style-type: none"> ● \$132.8 M GF and \$10.8 M CHIP for statutory formula adjustments ● Funds 3.0% caseload growth and 6.0% capitation growth, (for a total population of 1.1 million) ● FY 08 growth rate based on consensus of JLBC, AHCCCS and UA econometric model 	<ul style="list-style-type: none"> ● \$100.2 M GF and \$7.8 M CHIP for statutory formula adjustments ● Funds 1.8% caseload and 6.0% capitation growth
Outlier Methodology Change	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$(5.6) M GF savings in FY 08 for change in outlier reimbursement methodology ● 3-year phase-in, future cost avoidance of \$33 M GF
Clawback (Pg. 38)	<ul style="list-style-type: none"> ● \$2.0 M GF and \$443,100 non-appropriated County Funds for \$2.4 M increase in state match due to enrollment growth 	<ul style="list-style-type: none"> ● \$(3.4) M GF and \$3.5 M non-appropriated county funds for \$102,100 increase in state match due to slower than anticipated enrollment
Medicare Part D Copays (Pg. 56, 65)	<ul style="list-style-type: none"> ● Funds at FY 07 level, which was accepted by Executive last year 	<ul style="list-style-type: none"> ● \$2.8 M GF and \$1.2 M non-appropriated county funds to pay for prescription drug copays for dual eligible members
Tobacco Tax Adjustment (Pg. 39)	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$(514,500) GF and \$(5.2) M Tobacco Tax reduction due to passage of Proposition 203 80¢ increase.
Tobacco Settlement Adjustment (Pg. 53)	<ul style="list-style-type: none"> ● Does not change level of Tobacco Settlement revenue. Settlement level is subject of on going litigation 	<ul style="list-style-type: none"> ● \$5.7 M increase in Tobacco Settlement monies
KidsCare Parents Extension (Pg. 59)	<ul style="list-style-type: none"> ● \$(10.3) M GF for expiration of KidsCare Parents program. Laws 2006, Ch 331 ends this program on June 30, 2007. Requires \$11.2M GF to retain program. ● \$(36.4) M CHIP for expiration of KidsCare Parents 	<ul style="list-style-type: none"> ● \$(705,100) GF for the continuation of the KidsCare Parents program in FY 08, includes 54% increase in premiums that reduces GF ● \$6.2 M CHIP for the continuation of the KidsCare

	JLBC BASELINE	EXECUTIVE
Temporary Medical (Pg. 57)	<ul style="list-style-type: none"> • \$1.9 M GF due to annualization of the program • \$824,600 OF due to projected increase in premium revenues 	<ul style="list-style-type: none"> • \$6.6 M GF due to annualization of the program plus • \$769,900 OF due to projected increase in premium revenues
Maricopa Acute Care Contribution (Pg. 54)	<ul style="list-style-type: none"> • \$688,900 GF for a decrease in the County Care Contributions from Maricopa County (part of adult probation exchange) 	<ul style="list-style-type: none"> • Does not include
Budget Neutrality Compliance Fund (Pg. 49)	<ul style="list-style-type: none"> • \$(154,900) GF and \$154,900 OF for a statutory adjustment to the Budget Neutrality Compliance Fund appropriation 	<ul style="list-style-type: none"> • \$(151,200) GF and \$151,200 OF for a statutory adjustment to the Budget Neutrality Compliance Fund appropriation
<i>Doctor/Hospital Issues</i>		
Hospital Loan Residency (Pg. 60)	<ul style="list-style-type: none"> • Retains the funding 	<ul style="list-style-type: none"> • \$(1.0) M GF to eliminate the FY 07 appropriation
Graduate Medical Education (Pg. 60)	<ul style="list-style-type: none"> • Maintains FY 07 funding level of \$11.5M GF 	<ul style="list-style-type: none"> • \$3.0 M GF to increase the number of doctor residency hospital slots by 95
Physician Recruitment	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$300,000 OF from insurance company fines to provide funding for a new physician recruitment office
<i>Other Expanded Services</i>		
Increased Health Services	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.1 M GF for hospice coverage for clients aged 21 to 65 • \$2.0 M GF for LTC adult dental care (need additional \$1.7 M for DES LTC costs) • \$2.9 M GF for cervical cancer vaccines • \$1.4 M GF for developmental assessment of young children
Expanded Children Participation	<ul style="list-style-type: none"> • Does not include. Further analysis of costs is necessary. Full phase in occurs in 2010. 	<ul style="list-style-type: none"> • \$5.9 M GF and \$12.3 M OF for: <ul style="list-style-type: none"> -- Executive estimates 48,000 of 119,000 currently eligible, but non-participating children would join -- expansion from 200% to 300% FPL
<i>Administrative Issues</i>		
KidsCare Outreach (Pg. 48)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$124,800 GF and \$403,400 OF for 24 FTE Positions for half year of increased outreach efforts • Annualized costs of \$234,700 GF and \$758,700 OF
One-Time Citizenship Verification Funding (Pg. 47)	<ul style="list-style-type: none"> • \$(3.4) M GF to reflect one-time funding for Citizenship Verification associated with the federal Deficit Reduction Act 	<ul style="list-style-type: none"> • \$(3.4) M GF to reflect one-time funding for Citizenship Verification associated with the federal Deficit Reduction Act
Computer System Update	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2.5 M GF for a 5-year IT eligibility project
Computer System Planning Funding (Pg. 49)	<ul style="list-style-type: none"> • \$(200,000) GF to reflect one-time funding for Computer System Planning 	<ul style="list-style-type: none"> • \$1.3 M GF and \$322,600 CHIP to replace AHCCCS' claims computer system

	JLBC BASELINE	EXECUTIVE
2-1-1 System (Pg. 49)	<ul style="list-style-type: none"> • \$(900,000) GF to reflect one-time funding for 2-1-1 System 	<ul style="list-style-type: none"> • Retains the funding • \$2.5 M GF and 8.8 FTE Positions for call center support, equipment and community outreach
One-Time HIPAA Compliance Funding (Pg. 38)	<ul style="list-style-type: none"> • \$(350,000) GF and \$(152,400) CHIP to reflect one-time funding for HIPAA Compliance • Supported system modifications for federal compliance 	<ul style="list-style-type: none"> • \$(350,000) GF to reflect one-time funding for HIPAA Compliance • Supported system modifications for federal compliance
One-Time AZNet Funding (Pg. 38)	<ul style="list-style-type: none"> • \$(78,600) GF to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Staff Increases	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.1 M GF and \$655,800 OF for 34.5 FTE Positions for a variety of auditing, application processing and premium billing functions
<i>Healthcare Group/Technical</i>		
Healthcare Group Administration Increase (Pg. 50)	<ul style="list-style-type: none"> • Does not include • Adds statutory language clarifying the definition of appropriated administrative costs. 	<ul style="list-style-type: none"> • \$2.1 M OF from HCG fees and 48 FTE Positions to handle projected enrollment growth, marketing services, and phone system improvement
Technical (Pg. 47)	<ul style="list-style-type: none"> • \$(9,000) OF for standard changes • Higher Executive estimate due to Rent and Risk 	<ul style="list-style-type: none"> • \$319,600 GF and \$(8,200) OF in FY 08 for standard changes
<u>Unreported FY 2006 Performance Measures:</u>		
<ul style="list-style-type: none"> • Customer satisfaction rating for eligibility determination clients (Scale 1-8) 		

Arizona Health Care Cost Containment System Total Funds FY 2002 - FY 2008



**Arizona Health Care Cost Containment System
Summary**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	88,922,400	13,512,000	200,144,000	302,578,400	92,955,100	17,397,100	82,980,100	11,988,100	191,766,800	286,735,000
Acute Care	975,264,900	229,703,100	2,976,276,300	4,181,244,300	1,073,360,900	251,527,400	1,088,242,900	206,435,300	3,179,216,700	4,473,894,900
Long-Term Care	135,580,700	0	945,110,500	1,080,691,200	151,935,600	0	150,583,100	0	998,196,000	1,148,779,100
AGENCY TOTAL	1,199,768,000	243,215,100	4,121,530,800	5,564,513,900	1,318,251,600	268,924,500	1,321,806,100	218,423,400	4,369,179,500	5,909,409,000
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,445.0	172.0	1,542.4	3,159.4	1,531.8	217.7	1,445.0	172.0	1,542.4	3,159.4
Personal Services	15,829,900	0	25,318,000	41,147,900	16,263,700	0	15,829,900	0	25,318,000	41,147,900
Employee Related Expenditures	6,072,100	0	8,700,800	14,772,900	6,096,500	0	6,095,900	0	8,733,200	14,829,100
Professional and Outside Services	1,647,500	0	3,004,500	4,652,000	1,772,700	0	1,183,900	0	431,200	1,615,100
Travel - In State	68,900	0	69,200	138,100	68,900	0	68,900	0	69,200	138,100
Travel - Out of State	23,100	0	34,200	57,300	23,100	0	23,100	0	34,200	57,300
Other Operating Expenditures	4,268,900	0	15,123,100	19,392,000	4,407,300	0	4,216,800	0	15,080,300	19,297,100
Equipment	151,400	0	314,300	465,700	224,800	0	150,300	0	304,900	455,200
OPERATING SUBTOTAL	28,061,800	0	52,564,100	80,625,900	28,857,000	0	27,568,800	0	49,971,000	77,539,800
SPECIAL LINE ITEMS										
Special Line Items (SLI)	1,171,706,200	243,215,100	4,068,966,700	5,483,888,000	1,289,394,600	268,924,500	1,294,237,300	218,423,400	4,319,208,500	5,831,869,200
AGENCY TOTAL	1,199,768,000	243,215,100	4,121,530,800	5,564,513,900	1,318,251,600	268,924,500	1,321,806,100	218,423,400	4,369,179,500	5,909,409,000
FUND SOURCES										
General Fund	1,199,768,000			1,199,768,000	1,318,251,600		1,321,806,100			1,321,806,100
Other Appropriated Funds										
Budget Neutrality Compliance Fund		2,531,900		2,531,900		2,683,100		2,686,800		2,686,800
Children's Health Insurance Program Fund		123,185,900		123,185,900		150,844,100		97,423,700		97,423,700
Healthcare Group Fund		3,811,800		3,811,800		5,873,000		3,802,800		3,802,800
Physician Recruitment Fund		0		0		300,000		0		0
Temporary Medical Coverage Fund		1,151,800		1,151,800		1,654,100		1,976,400		1,976,400
TPTF Emergency Health Services Account		29,371,200		29,371,200		29,264,100		29,371,200		29,371,200
TTHCF Medically Needy Account		83,162,500		83,162,500		78,306,100		83,162,500		83,162,500
SUBTOTAL - Other Appropriated Funds		243,215,100		243,215,100		268,924,500		218,423,400		218,423,400
SUBTOTAL - Appropriated Funds				1,442,983,100		1,587,176,100				1,540,229,500
Expenditure Authority Funds										
County Funds		290,060,000		290,060,000				301,603,200		301,603,200
Federal Title XIX Funds		3,495,396,000		3,495,396,000				3,731,501,500		3,731,501,500
Third Party Collections		194,700		194,700				194,700		194,700
Tobacco Settlement Fund		86,301,200		86,301,200				86,301,200		86,301,200
TPTF Proposition 204 Protection Account		61,680,000		61,680,000				61,680,000		61,680,000
SUBTOTAL - Expenditure Authority Funds		3,933,631,900		3,933,631,900				4,181,280,600		4,181,280,600
Other Non-Appropriated Funds										
Employee Recognition Fund		29,000		29,000				29,000		29,000
Federal - Medicaid Direct Services		65,696,100		65,696,100				65,696,100		65,696,100
Federal Funds		1,453,500		1,453,500				1,453,500		1,453,500
Healthcare Group Fund		87,128,600		87,128,600				87,128,600		87,128,600
Intergovernmental Service Fund		8,291,700		8,291,700				8,291,700		8,291,700
Proposition 202 - Trauma and Emergency Services Fund		25,300,000		25,300,000				25,300,000		25,300,000
SUBTOTAL - Other Non-Appropriated Funds		187,898,900		187,898,900				187,898,900		187,898,900
TOTAL - ALL SOURCES				5,564,513,900						5,909,409,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	122,038,100	10.2%
Other Appropriated Funds	(24,791,700)	(10.2%)
Expenditure Authority Funds	247,648,700	6.3%
Non Appropriated Funds	0	0.0%
Total - All Sources	344,895,100	6.2%

Arizona Health Care Cost Containment System
Administration

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	1,445.0	172.0	1,542.4	3,159.4	1,526.8	217.7	1,445.0	172.0	1,542.4	3,159.4
Personal Services	15,829,900	0	25,318,000	41,147,900	16,263,700	0	15,829,900	0	25,318,000	41,147,900
Employee Related Expenditures	6,072,100	0	8,700,800	14,772,900	6,096,500	0	6,095,900	0	8,733,200	14,829,100
Professional and Outside Services	1,647,500	0	3,004,500	4,652,000	1,772,700	0	1,183,900	0	431,200	1,615,100
Travel - In State	68,900	0	69,200	138,100	68,900	0	68,900	0	69,200	138,100
Travel - Out of State	23,100	0	34,200	57,300	23,100	0	23,100	0	34,200	57,300
Other Operating Expenditures	4,268,900	0	15,123,100	19,392,000	4,407,300	0	4,216,800	0	15,080,300	19,297,100
Equipment	151,400	0	314,300	465,700	224,800	0	150,300	0	304,900	455,200
OPERATING SUBTOTAL	28,061,800	0	52,564,100	80,625,900	28,857,000	0	27,568,800	0	49,971,000	77,539,800
SPECIAL LINE ITEMS										
ADOA Data Center Charges	1,724,700	0	3,992,800	5,717,500	1,724,700	0	1,724,700	0	3,992,800	5,717,500
Indian Advisory Council	113,700	0	113,400	227,100	150,100	0	113,600	0	113,400	227,000
DES Eligibility	27,631,600	0	30,314,400	57,946,000	27,329,800	0	25,494,700	0	28,203,500	53,698,200
DES Title XIX Pass-Through	148,800	0	196,600	345,400	148,800	0	148,700	0	196,600	345,300
Healthcare Group Administration and Reinsurance	0	3,811,800	87,128,600	90,940,400	0	5,873,000	0	3,802,800	87,128,600	90,931,400
Office of Administrative Hearings	0	0	269,700	269,700	0	0	0	0	269,700	269,700
KidsCare - Administration	2,170,200	7,168,300	0	9,338,500	2,498,100	8,541,000	1,697,800	5,498,500	0	7,196,300
Proposition 204 - AHCCCS Administration	5,583,600	0	5,841,500	11,425,100	5,637,900	0	5,539,000	0	5,490,700	11,029,700
Proposition 204 - DES Eligibility	21,388,000	2,531,900	17,922,900	41,842,800	20,655,600	2,683,100	19,692,800	2,686,800	16,400,500	38,780,100
Computer System Planning	200,000	0	1,800,000	2,000,000	1,531,000	0	0	0	0	0
2-1-1 System	1,900,000	0	0	1,900,000	4,422,100	0	1,000,000	0	0	1,000,000
Physician Recruitment	0	0	0	0	0	300,000	0	0	0	0
PROGRAM TOTAL	88,922,400	13,512,000	200,144,000	302,578,400	92,955,100	17,397,100	82,980,100	11,988,100	191,766,800	286,735,000
FUND SOURCES										
General Fund	88,922,400			88,922,400	92,955,100		82,980,100			82,980,100
Other Appropriated Funds										
Budget Neutrality Compliance Fund		2,531,900		2,531,900		2,683,100		2,686,800		2,686,800
Children's Health Insurance Program Fund		7,168,300		7,168,300		8,541,000		5,498,500		5,498,500
Healthcare Group Fund		3,811,800		3,811,800		5,873,000		3,802,800		3,802,800
Physician Recruitment Fund		0		0		300,000		0		0
SUBTOTAL - Other Appropriated Funds		13,512,000		13,512,000		17,397,100		11,988,100		11,988,100
SUBTOTAL - Appropriated Funds				102,434,400		110,352,200				94,968,200
Expenditure Authority Funds										
Federal Title XIX Funds			103,241,200	103,241,200					94,864,000	94,864,000
SUBTOTAL - Expenditure Authority Funds			103,241,200	103,241,200					94,864,000	94,864,000
Other Non-Appropriated Funds										
Employee Recognition Fund			29,000	29,000					29,000	29,000
Federal Funds			1,453,500	1,453,500					1,453,500	1,453,500
Healthcare Group Fund			87,128,600	87,128,600					87,128,600	87,128,600
Intergovernmental Service Fund			8,291,700	8,291,700					8,291,700	8,291,700
SUBTOTAL - Other Non-Appropriated Funds			96,902,800	96,902,800					96,902,800	96,902,800
TOTAL - ALL SOURCES				302,578,400						286,735,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(5,942,300)	(6.7%)
Other Appropriated Funds	(1,523,900)	(11.3%)
Expenditure Authority Funds	(8,377,200)	(8.1%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(15,843,400)	(5.2%)

Arizona Health Care Cost Containment System
Acute Care

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
Capitation	479,102,200	58,840,800	1,236,942,100	1,774,885,100	538,188,700	53,984,400	546,843,100	58,840,800	1,350,833,000	1,956,516,900
Reinsurance	33,104,900	0	66,004,200	99,109,100	32,415,400	0	33,645,600	0	66,096,700	99,742,300
Fee-For-Service	89,788,300	0	357,587,200	447,375,500	93,131,300	0	103,281,500	0	388,545,700	491,827,200
Medicare Premiums	34,794,800	0	85,935,100	120,729,900	29,116,000	0	36,010,300	0	85,643,900	121,654,200
Breast and Cervical Cancer	292,700	0	959,100	1,251,800	228,800	0	459,700	0	1,487,100	1,946,800
Ticket to Work	1,591,800	0	3,174,100	4,765,900	2,389,300	0	2,944,000	0	5,783,500	8,727,500
Dual Eligible Part D Copay Subsidy	1,029,700	0	0	1,029,700	3,570,700	0	1,029,700	0	0	1,029,700
Medicare Clawback Payments	27,082,200	0	0	27,082,200	26,935,200	0	28,480,600	0	0	28,480,600
Temporary Medical Coverage	6,500,000	1,151,800	0	7,651,800	13,108,400	1,654,100	8,350,000	1,976,400	0	10,326,400
Proposition 204 - Capitation	159,675,000	53,692,900	785,399,700	998,767,600	197,797,200	39,238,200	184,247,500	53,692,900	823,911,000	1,061,851,400
Proposition 204 - Reinsurance	28,107,200	0	56,039,700	84,146,900	29,347,900	0	31,216,800	0	61,325,400	92,542,200
Proposition 204 - Fee-For-Service	1,500,000	0	146,704,600	148,204,600	1,500,000	0	4,020,400	0	157,141,800	161,162,200
Proposition 204 - Medicare Premiums	9,522,000	0	18,974,100	28,496,100	0	9,522,000	10,090,900	0	19,817,900	29,908,800
Proposition 204 - County Hold Harmless	4,825,600	0	0	4,825,600	0	4,825,600	4,825,600	0	0	4,825,600
KidsCare - Children	23,182,800	81,093,500	0	104,276,300	28,448,400	101,179,500	26,834,000	91,925,200	0	118,759,200
KidsCare - Parents	9,877,800	34,924,100	0	44,801,900	9,172,700	41,123,600	0	0	0	0
Disproportionate Share Payments	48,107,900	0	95,369,400	143,477,300	48,495,300	0	48,394,900	0	95,082,400	143,477,300
Graduate Medical Education	11,519,800	0	22,993,000	34,512,800	14,832,800	0	11,894,000	0	23,368,400	35,262,400
Hospital Loan Residency Program	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
Critical Access Hospitals	567,800	0	1,132,200	1,700,000	573,400	0	573,400	0	1,126,600	1,700,000
Rural Hospital Reimbursement	4,092,400	0	8,065,700	12,158,100	4,109,400	0	4,100,900	0	8,057,200	12,158,100
Trauma Centers	0	0	25,300,000	25,300,000	0	0	0	0	25,300,000	25,300,000
Federal - Medicaid Direct Services	0	0	65,696,100	65,696,100	0	0	0	0	65,696,100	65,696,100
PROGRAM TOTAL	975,264,900	229,703,100	2,976,276,300	4,181,244,300	1,073,360,900	251,527,400	1,088,242,900	206,435,300	3,179,216,700	4,473,894,900

FUND SOURCES										
General Fund	975,264,900			975,264,900	1,073,360,900		1,088,242,900			1,088,242,900
Other Appropriated Funds										
Children's Health Insurance Program Fund		116,017,600		116,017,600		142,303,100		91,925,200		91,925,200
Temporary Medical Coverage Fund		1,151,800		1,151,800		1,654,100		1,976,400		1,976,400
TPTF Emergency Health Services Account		29,371,200		29,371,200		29,264,100		29,371,200		29,371,200
TTHCF Medically Needy Account		83,162,500		83,162,500		78,306,100		83,162,500		83,162,500
SUBTOTAL - Other Appropriated Funds		229,703,100		229,703,100		251,527,400		206,435,300		206,435,300
SUBTOTAL - Appropriated Funds				1,204,968,000		1,324,888,300				1,294,678,200
Expenditure Authority Funds										
County Funds			54,433,300	54,433,300					53,744,400	53,744,400
Federal Title XIX Funds		2,682,671,000		2,682,671,000				2,886,300,300		2,886,300,300
Third Party Collections			194,700	194,700				194,700		194,700
Tobacco Settlement Fund			86,301,200	86,301,200				86,301,200		86,301,200
TPTF Proposition 204 Protection Account			61,680,000	61,680,000				61,680,000		61,680,000
SUBTOTAL - Expenditure Authority Funds			2,885,280,200	2,885,280,200				3,088,220,600		3,088,220,600
Other Non-Appropriated Funds										
Federal - Medicaid Direct Services			65,696,100	65,696,100					65,696,100	65,696,100
Proposition 202 - Trauma and Emergency Services Fund			25,300,000	25,300,000					25,300,000	25,300,000
SUBTOTAL - Other Non-Appropriated Funds			90,996,100	90,996,100					90,996,100	90,996,100
TOTAL - ALL SOURCES				4,181,244,300						4,473,894,900

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	112,978,000	11.6%
Other Appropriated Funds	(23,267,800)	(10.1%)
Expenditure Authority Funds	202,940,400	7.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	292,650,600	7.0%

Arizona Health Care Cost Containment System
Long-Term Care

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
ALTCs Lump Sum Appropriation	124,385,900	0	936,150,100	1,060,536,000	143,770,800	0	138,830,200	0	988,792,500	1,127,622,700
Medicare Clawback Payments	10,619,700	0	8,855,500	19,475,200	7,337,100	0	11,177,800	0	9,298,600	20,476,400
Dual Eligible Part D Copay Subsidy	470,300	0	0	470,300	722,900	0	470,300	0	0	470,300
Board of Nursing	104,800	0	104,900	209,700	104,800	0	104,800	0	104,900	209,700
PROGRAM TOTAL	135,580,700	0	945,110,500	1,080,691,200	151,935,600	0	150,583,100	0	998,196,000	1,148,779,100

FUND SOURCES										
General Fund	135,580,700			135,580,700	151,935,600		150,583,100			150,583,100
SUBTOTAL - Appropriated Funds				135,580,700		151,935,600				150,583,100
Expenditure Authority Funds										
County Funds			235,626,700	235,626,700					247,858,800	247,858,800
Federal Title XIX Funds			709,483,800	709,483,800					750,337,200	750,337,200
SUBTOTAL - Expenditure Authority Funds			945,110,500	945,110,500					998,196,000	998,196,000
TOTAL - ALL SOURCES				1,080,691,200						1,148,779,100

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	15,002,400	11.1%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	53,085,500	5.6%
Total - All Sources	68,087,900	6.3%