

TOTAL AHCCCS SPENDING - FY 2004 TO FY 2012

	FY 2004 Actual	1/ SM	FY 2005 Actual	SM	FY 2006 Actual	SM	FY 2007 Actual	SM	FY 2008 Actual	SM	FY 2009 Actual	1/ SM	FY 2010 Actual	1/ SM	FY 2011 Appropriated	1/ SM	FY 2012 Appropriated	SM
Administration Operating Lump Sum	32,066,700	SM	35,302,800	SM	35,623,600	SM	39,095,600	SM	47,004,400	SM	37,347,900	SM	31,445,700	SM	33,757,400	SM	31,595,500	SM
	73,609,900	TF	80,842,800	TF	83,495,400	TF	90,250,100	TF	98,338,000	TF	85,634,100	TF	73,733,300	TF	81,330,600	TF	79,115,700	TF
DES Eligibility	23,893,600	SM	18,629,600	SM	26,131,500	SM	27,761,800	SM	29,165,800	SM	26,588,600	SM	21,964,400	SM	25,695,800	SM	24,924,500	SM
	45,665,000	TF	41,863,300	TF	49,477,000	TF	52,199,400	TF	58,349,700	TF	51,249,100	TF	39,993,100	TF	54,478,600	TF	53,661,700	TF
Prop 204 AHCCCS Admin	4,844,300	SM	4,219,200	SM	4,405,300	SM	5,218,800	SM	4,598,100	SM	4,431,900	SM	3,594,200	SM	2,265,600	SM	2,207,600	SM
	9,548,000	TF	10,194,000	TF	10,096,800	TF	10,702,100	TF	9,760,700	TF	9,615,900	TF	8,356,100	TF	6,684,300	TF	6,620,400	TF
Prop 204 Eligibility	15,001,200	SM	16,138,400	SM	14,388,200	SM	20,028,100	SM	19,345,100	SM	20,396,800	SM	20,272,400	SM	20,800,100	SM	20,421,900	SM
	27,888,100	TF	28,262,800	TF	26,846,200	TF	35,216,200	TF	34,677,100	TF	37,100,200	TF	36,047,000	TF	38,116,900	TF	37,716,400	TF
Traditional Medicaid Services	500,320,000	SM	631,715,700	SM	688,141,900	SM	765,482,700	SM	835,724,800	SM	720,934,800	SM	639,940,500	SM	809,326,200	SM	1,037,256,400	SM
	1,801,345,000	TF	2,179,922,500	TF	2,262,748,700	TF	2,390,801,800	TF	2,621,983,500	TF	2,921,029,600	TF	2,986,252,500	TF	3,565,236,800	TF	3,276,860,600	TF
Proposition 204 Services	245,899,700	SM	326,099,800	SM	364,870,700	SM	362,205,000	SM	426,239,800	SM	469,667,700	SM	538,439,500	SM	609,279,100	SM	305,701,000	SM
	917,313,500	TF	1,191,880,100	TF	1,171,441,400	TF	1,160,525,700	TF	1,354,295,200	TF	1,858,648,400	TF	2,376,882,700	TF	2,639,915,000	TF	1,014,494,200	TF
Children's Rehabilitative Services 2/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	36,410,600	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	110,126,600	TF
KidsCare Services	22,678,300	SM	23,268,500	SM	27,711,500	SM	32,317,100	SM	34,418,800	SM	31,832,500	SM	17,915,200	SM	8,480,200	SM	7,524,800	SM
	100,260,800	TF	108,438,700	TF	130,146,000	TF	149,309,100	TF	159,785,200	TF	146,037,300	TF	90,395,600	TF	47,801,300	TF	36,067,800	TF
Graduate Medical Education	6,100,100	SM	6,883,500	SM	7,205,000	SM	7,548,500	SM	-	SM	-	SM	-	SM	-	SM	-	SM
	20,476,900	TF	21,147,500	TF	21,820,000	TF	22,512,800	TF	-	TF	-	TF	-	TF	-	TF	-	TF
Disproportionate Share Hospital Payments	50,396,300	SM	37,825,500	SM	37,050,600	SM	48,107,900	SM	-	SM	-	SM	-	SM	3,170,800	SM	3,114,700	SM
	153,928,900	TF	116,207,300	TF	112,206,700	TF	143,477,300	TF	4,202,300	TF	4,202,300	TF	-	TF	13,487,100	TF	13,487,100	TF
Rural Hospitals	591,900	SM	553,400	SM	4,561,300	SM	4,662,400	SM	4,674,300	SM	425,200	SM	204,600	SM	3,335,700	SM	4,613,000	SM
	1,700,000	TF	1,700,000	TF	13,857,900	TF	13,858,100	TF	13,856,900	TF	1,700,000	TF	850,000	TF	13,858,100	TF	13,858,100	TF
Other Hospital Payments	5,000,000	SM	-	SM	-	SM	1,000,000	SM	-	SM	-	SM	-	SM	-	SM	-	SM
	5,000,000	TF	-	TF	-	TF	1,000,000	TF	-	TF	-	TF	-	TF	-	TF	-	TF
ALTCSS Services	234,405,600	SM	285,441,900	SM	330,419,700	SM	356,753,000	SM	386,386,400	SM	142,446,300	SM	136,242,800	SM	329,529,900	SM	426,013,900	SM
	793,483,900	TF	851,838,300	TF	930,274,200	TF	994,239,000	TF	1,071,453,800	TF	1,200,964,500	TF	1,262,451,400	TF	1,242,309,200	TF	1,244,829,000	TF
Budget Reduction 3/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	(61,766,900)	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	(236,086,000)	TF	-	TF
GRAND TOTAL	1,141,197,700	SM	1,386,078,300	SM	1,540,509,300	SM	1,670,180,900	SM	1,787,557,500	SM	1,454,071,700	SM	1,410,019,300	SM	1,783,873,900	SM	1,899,783,900	SM
	3,950,220,000	TF	4,632,297,300	TF	4,812,410,300	TF	5,064,091,600	TF	5,426,702,400	TF	6,316,181,400	TF	6,874,961,700	TF	7,467,131,900	TF	5,886,837,600	TF

Fund Sources

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<i>State Match</i>									
General Fund	674,230,000	876,790,700	988,884,900	1,132,444,300	1,227,373,900	1,190,326,700	1,190,314,400	1,314,973,600	1,363,735,000
County Funds	254,200,400	287,016,500	281,373,800	275,630,100	294,470,900	9,399,300	6,860,000	244,316,400	302,984,400
Donations Fund	1,745,500	-	-	-	-	-	-	-	-
Tobacco Settlement	45,047,000	43,494,700	86,364,800	90,319,600	115,627,300	125,588,500	105,394,100	108,211,300	108,211,300
Medically Needy Account	77,857,100	80,610,900	79,128,800	76,248,900	60,885,700	50,803,300	38,295,800	38,295,800	38,295,800
Prescription Drug Rebate Fund	-	-	-	-	-	-	-	10,000,000	20,114,500
TPTF Emergency Health Services	26,222,800	28,885,600	35,143,500	28,754,400	14,579,500	22,131,800	20,230,200	19,222,900	19,222,900
TPTF Prop 204 Protection	55,067,800	60,650,900	66,147,700	60,456,700	57,774,000	46,828,900	43,614,400	40,367,900	40,367,900
Temporary Medical Coverage Fund	-	-	-	-	1,975,400	3,138,000	-	-	-
Third Party Collections	1,233,600	-	-	28,400	72,800	-	95,700	194,700	194,700
Budget Neutrality Compliance Fund	5,324,600	5,566,700	-	2,531,900	9,709,900	2,130,800	2,235,600	3,117,300	3,161,100
Healthcare Group Fund	-	3,062,300	3,465,800	3,766,600	5,088,100	3,724,400	2,979,100	5,174,000	3,496,300
Risk Management Fund	268,900	-	-	-	-	-	-	-	-
<i>Subtotal - State Match</i>	<i>1,141,197,700</i>	<i>1,386,078,300</i>	<i>1,540,509,300</i>	<i>1,670,180,900</i>	<i>1,787,557,500</i>	<i>1,454,071,700</i>	<i>1,410,019,300</i>	<i>1,783,873,900</i>	<i>1,899,783,900</i>
<i>Federal Match</i>									
Federal Medical Authority	2,589,655,500	3,076,636,300	3,138,182,900	3,268,421,900	3,504,259,000	4,740,173,800	5,387,114,500	5,642,290,400	3,956,877,300
Children's Health Insurance Program	219,366,800	169,582,700	133,718,100	125,488,800	134,885,900	121,935,900	77,827,900	40,967,600	30,176,400
<i>Subtotal - Federal Match</i>	<i>2,809,022,300</i>	<i>3,246,219,000</i>	<i>3,271,901,000</i>	<i>3,393,910,700</i>	<i>3,639,144,900</i>	<i>4,862,109,700</i>	<i>5,464,942,400</i>	<i>5,683,258,000</i>	<i>3,987,053,700</i>
Total	3,950,220,000	4,632,297,300	4,812,410,300	5,064,091,600	5,426,702,400	6,316,181,400	6,874,961,700	7,467,131,900	5,886,837,600

1/ Enhanced Medicaid matching rates from 7/1/03 to 6/30/04 and 10/1/09 to 6/30/11.

2/ Transferred from the Department of Health Services.

3/ Midyear reductions including paying for FY 2010 bills with revertsments, annualization of 4/1 provider rate reductions, and formula changes. For more information, see FY 2012 Appropriations Report.

SM = State Match

TF = Total Funds