

**Total Behavioral Health Spending - FY 2001 to FY 2012**

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual 1/	FY 2004 Actual 1/	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual 2/	FY 2011 Appropriated 2/	FY 2012 Appropriated
Medicaid Behavioral Health - Traditional	49,915,100 SM	96,373,700 SM	100,438,000 SM	104,509,100 SM	117,616,700 SM	167,109,800 SM	180,649,600 SM	203,277,900 SM	196,745,400 SM	184,545,500 SM	213,197,300 SM	355,252,400 SM
Medicaid Behavioral Health - Proposition 204	126,495,500 TF	273,455,900 TF	296,369,100 TF	350,819,600 TF	451,047,300 TF	504,957,500 TF	526,122,200 TF	615,907,300 TF	716,237,400 TF	765,413,100 TF	906,354,200 TF	1,074,490,600 TF
Arnold v. Sarn	- SM	- SM	48,769,000 SM	53,059,500 SM	66,543,300 SM	78,160,200 SM	82,837,900 SM	87,980,900 SM	102,445,900 SM	100,100,500 SM	81,437,900 SM	52,027,700 SM
Title XXI -- KidsCare Behavioral Health	1,911,900 SM	2,112,300 SM	2,357,800 SM	3,062,000 SM	3,203,700 SM	3,306,600 SM	4,009,500 SM	- SM	- SM	- SM	- SM	- SM
Contract Compliance	- SM	- SM	- SM	- SM	- SM	- SM	- SM	1,961,100 SM	1,182,700 SM	1,182,700 SM	1,157,700 SM	1,157,700 SM
Institutions for Mental Disease	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	3,340,100 TF	3,883,200 TF	4,759,000 TF	4,759,000 TF
Children's Behavioral Health Services	9,957,600 SM	9,304,000 SM	9,286,100 SM	9,285,100 SM	9,351,800 SM	9,351,800 SM	9,344,700 SM	9,133,300 SM	8,313,800 SM	4,097,300 SM	- SM	- SM
Seriously Emotionally Handicapped Children	3,249,600 SM	3,322,100 SM	330,900 SM	- SM	26,000 SM	- SM	- SM	7,700 SM	- SM	- SM	- SM	- SM
Tobacco Settlement CBH Services	4,159,700 SM	4,382,400 SM	4,729,200 SM	4,273,100 SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM
Non-Medicaid Prescription Medication	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	40,154,900 SM	40,154,900 SM
Supported Housing	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	5,324,800 SM	5,324,800 SM
Seriously Mentally Ill Non-Medicaid	73,575,500 SM	46,895,500 SM	60,259,000 SM	58,153,000 SM	60,991,000 SM	99,556,600 SM	98,408,800 SM	103,530,800 SM	98,633,900 SM	102,253,900 SM	46,000,000 SM	46,000,000 SM
Tobacco Settlement SMI Services	13,254,300 SM	12,277,700 SM	13,986,500 SM	3,825,000 SM	1,085,700 SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM
Crisis Services	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	16,391,100 SM
Mental Health Non-Medicaid	9,857,100 SM	4,423,600 SM	947,300 SM	2,445,700 SM	2,447,300 SM	2,374,000 SM	2,447,300 SM	2,872,600 SM	1,947,200 SM	1,277,200 SM	- SM	- SM
Substance Abuse Non-Medicaid	15,463,400 SM	14,464,200 SM	15,485,400 SM	14,612,100 SM	14,635,400 SM	14,635,400 SM	14,085,400 SM	14,553,700 SM	12,010,000 SM	3,892,000 SM	- SM	- SM
Dual Eligible Part D Copay Subsidy	- SM	- SM	- SM	- SM	- SM	- SM	480,000 SM	802,600 SM	466,800 SM	- SM	- SM	- SM
Seriously Mentally Ill Housing	- SM	- SM	- SM	- SM	- SM	- SM	480,000 TF	802,600 TF	466,800 TF	- TF	- TF	- TF
Substance Abuse	- SM	- SM	- SM	- SM	- SM	- SM	2,500,000 SM	- SM	- SM	- SM	- SM	- SM
Crisis Intervention Training Grants	- SM	- SM	- SM	- SM	- SM	- SM	920,000 SM	- SM	- SM	- SM	- SM	- SM
Other Available Funds	3,767,300 SM	8,000,000 SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM
Federal Funds 3/	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM
Federal BHS Operating	3,767,300 TF	8,000,000 TF	- TF	- TF	- TF	- TF	- TF	- TF	- TF	- TF	- TF	- TF
Other Non-Appropriated/County Funds 4/5/	32,631,700 SM	30,897,500 SM	56,911,100 SM	56,686,000 SM	56,216,100 SM	6,508,000 SM	8,452,000 SM	25,256,900 SM	18,964,000 SM	36,748,100 SM	31,689,000 SM	31,689,000 SM
Tobacco Tax Programs	5,200,000 SM	3,443,600 SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM	- SM
<b>Grand Total</b>	<b>222,943,200 SM</b>	<b>255,396,600 SM</b>	<b>333,000,300 SM</b>	<b>337,406,800 SM</b>	<b>359,605,100 SM</b>	<b>408,502,400 SM</b>	<b>431,635,200 SM</b>	<b>473,739,500 SM</b>	<b>463,797,700 SM</b>	<b>458,548,800 SM</b>	<b>435,352,700 SM</b>	<b>547,997,600 SM</b>
	<b>342,475,800 TF</b>	<b>474,756,500 TF</b>	<b>677,651,000 TF</b>	<b>771,273,800 TF</b>	<b>903,861,400 TF</b>	<b>974,191,300 TF</b>	<b>992,301,100 TF</b>	<b>1,135,445,600 TF</b>	<b>1,295,749,700 TF</b>	<b>1,438,556,600 TF</b>	<b>1,406,643,800 TF</b>	<b>1,423,203,000 TF</b>

**Fund Sources**

<b>State Match</b>												
General Fund	143,568,300	173,643,100	189,066,200	192,776,000	220,365,300	326,958,000	348,933,000	373,529,000	371,939,000	339,988,400	320,646,700	433,291,600
KidsCare State Match	1,911,900	2,112,300	2,357,800	3,062,000	3,203,700	3,306,600	4,009,500	0	0	0	0	0
Medical Services Stabilization Fund	0	8,000,000	0	0	0	0	0	0	0	0	0	0
Other Funds, Including Residual Account	3,767,300	8,000,000	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated/County Funds	32,631,700	30,897,500	56,911,100	56,686,000	56,216,100	45,365,900	45,791,700	67,285,700	63,698,200	82,970,800	77,689,000	77,689,000
Substance Abuse Fund	1,850,000	1,850,000	3,350,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,375,000	1,083,300	2,250,000	2,250,000
Tobacco Settlement - SMI, CBH and Prop. 204	17,414,000	16,660,100	65,525,200	54,121,200	47,895,200	0	0	0	0	0	0	0
Tobacco Tax - Other	5,200,000	3,443,600	5,000,000	28,261,600	29,424,800	30,371,900	30,401,000	30,424,800	25,785,500	34,506,300	34,767,000	34,767,000
Tobacco Tax -- Psychotropic Medications	16,600,000	10,790,000	10,790,000	0	0	0	0	0	0	0	0	0
<b>Subtotal - State Match</b>	<b>222,943,200</b>	<b>255,396,600</b>	<b>333,000,300</b>	<b>337,406,800</b>	<b>359,605,100</b>	<b>408,502,400</b>	<b>431,635,200</b>	<b>473,739,500</b>	<b>463,797,700</b>	<b>458,548,800</b>	<b>435,352,700</b>	<b>547,997,600</b>
<b>Federal Funds</b>												
Federal Medicaid Authority/Title XXI Expenditure Authority	82,648,000	181,673,400	306,461,900	395,999,300	500,265,100	522,376,500	518,301,300	620,564,500	791,893,900	935,669,900	924,259,200	828,173,500
Other Federal Funds	36,884,600	37,686,500	38,188,800	37,867,700	43,991,200	43,312,400	42,364,600	41,141,600	40,058,100	44,337,900	47,031,900	47,031,900
<b>Subtotal - Federal Match</b>	<b>119,532,600</b>	<b>219,359,900</b>	<b>344,650,700</b>	<b>433,867,000</b>	<b>544,256,300</b>	<b>565,688,900</b>	<b>560,665,900</b>	<b>661,706,100</b>	<b>831,952,000</b>	<b>980,007,800</b>	<b>971,291,100</b>	<b>875,205,400</b>
<b>Total</b>	<b>342,475,800</b>	<b>474,756,500</b>	<b>677,651,000</b>	<b>771,273,800</b>	<b>903,861,400</b>	<b>974,191,300</b>	<b>992,301,100</b>	<b>1,135,445,600</b>	<b>1,295,749,700</b>	<b>1,438,556,600</b>	<b>1,406,643,800</b>	<b>1,423,203,000</b>

1/ Enhanced Medicaid matching rate from 4/1/03 to 6/30/04.

2/ Enhanced Medicaid matching rate from 10/1/09 to 6/30/11.

3/ FY 2001 - FY 2005 totals include Federal BHS Operating and Non-Medicaid BHS.

4/ FY 2001 - FY 2005 totals include IG/ISA monies for Non-Medicaid SMI services in Maricopa and Pima Counties. FY 2006 - FY 2012 monies are represented in the Seriously Mentally Ill Non-Medicaid line.

5/ FY 2006 - FY 2012 totals represent IG/ISA monies from AHCCCS, DES and Lottery.

SM = State Match

TF = Total Funds