TOTAL AHCCCS SPENDING - FY 2010 TO FY 2020 1/

	FY 2010 Actual	2/	FY 2011 Actual	2/	FY 2012 Actual		FY 2013 Actual		FY 2014 Actual	2/	FY 2015 Actual	2/	FY 2016 Actual	2/	FY 2017 Actual	2/	FY 2018 Actual	2/	FY 2019 Estimate	2/	FY 2020 Appropriated	2/
Physical Care and Administrative Spending																						
Administration Operating Lump Sum 3/	31,445,700	SM	28,497,500	SM	29,451,700	SM	31,630,700	SM	29,551,400	SM	28,530,900	SM	26,910,900	SM	31,563,600	SM	30,931,800	SM	29,253,800	SM	31,366,400	SM
	73,733,300	TF	65,888,700	TF	71,100,600	TF	80,504,600	TF	83,671,500	TF	82,042,300	TF	78,183,600	TF	93,633,700	TF	90,141,600	TF	91,485,300	TF	101,520,300	TF
DES Eligibility 4/	21,964,400	SM	20,582,000	SM	24,715,300	SM	28,151,300	SM	27,812,700	SM	25,491,300	SM	25,801,000	SM	23,200,100	SM	24,647,500	SM	25,491,200	SM	25,491,200	SM
	39,993,100	TF	36,959,000	TF	49,911,400	TF	60,941,200	TF	88,533,300	TF	90,474,600	TF	72,084,100	TF	77,625,400	TF	72,922,300	TF	88,874,500	TF	88,874,500	TF
Prop 204 - AHCCCS Administration	3,594,200	SM	3,600,500	SM	3,775,200	SM	3,854,700	SM	2,854,900	SM	2,732,200	SM	2,866,500	SM	4,097,200	SM	4,608,900	SM	4,266,700	SM	4,270,200	SM
	8,356,100	TF	8,030,500	TF	8,738,400	TF	9,201,000	TF	8,080,500	TF	7,794,800	TF	11,199,900	TF	15,098,800	TF	17,788,800	TF	13,143,500	TF	13,155,200	TF
Prop 204 - DES Eligibility	20,272,400	SM	19,588,700	SM	17,026,400	SM	14,037,800	SM	19,709,200	SM	13,516,500	SM	16,759,300	SM	17,603,300	SM	19,892,200	SM	20,722,200	SM	20,722,200	SM
	36,047,000	TF	34,754,300	TF	26,391,700	TF	17,854,500	TF	24,106,800	TF	28,155,500	TF	38,269,500	TF	39,238,700	TF	35,744,700	TF	44,358,700	TF	44,358,700	TF
ADOA Data Center	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	4,694,000	SM	5,915,400	SM	5,915,400	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	15,982,000	TF	19,325,800	TF	19,325,800	TF
Traditional Medicaid Services 5/	639,940,500	SM	817,459,400	SM	956,421,500	SM	1,009,305,900	SM	965,021,600	SM	1,001,457,300	SM	1,018,008,500	SM	994,053,700	SM	1,392,496,300	SM	1,467,382,700	SM	1,429,192,400	SM
	2,986,252,500	TF	3,405,194,000	TF	3,088,709,900	TF	3,223,412,300	TF	3,236,881,500	TF	3,455,788,800	TF	3,615,896,900	TF	3,614,037,500	TF	4,990,029,500	TF	5,330,621,600	TF	5,179,189,700	TF
Proposition 204 Services 5/	538,439,500	SM	515,736,600	SM	443,160,400	SM	319,536,200	SM	240,569,500	SM	410,170,800	SM	379,407,400	SM	371,155,800	SM	506,775,500	SM	511,583,200	SM	553,406,700	SM
	2,376,882,700	TF	2,203,204,700	TF	1,392,928,500	TF	1,113,353,400	TF	1,306,266,400	TF	2,307,122,900	TF	2,474,278,400	TF	2,656,073,100	TF	3,587,140,400	TF	3,936,110,800	TF	4,168,410,500	TF
Adult Expansion Services 5/	-	SM	-	SM	-	SM	-	SM	-	SM	8,230,300	SM	-	SM	6,074,800	SM	28,658,300	SM	32,228,100	SM	42,962,300	SM
	-	TF	-	TF	-	TF	-	TF	45,032,600	TF	214,081,100	TF	403,212,000	TF	431,852,800	TF	535,974,400	TF	563,077,900	TF	527,018,800	TF
Children's Rehabilitative Services 6/	-	SM	-	SM	40,166,800	SM	38,862,400	SM	51,686,300	SM	69,198,700	SM	72,346,900	SM	74,833,200	SM	87,935,700	SM	-	SM	-	SM
	-	TF	-	TF	124,233,900	TF	114,789,800	TF	156,409,000	TF	219,112,500	TF	250,423,100	TF	265,070,700	TF	299,473,400	TF	-	TF	-	TF
Comprehensive Medical and Dental Program 7/	-		-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	40,862,700	SM	60,213,900	SM	54,297,600	SM
	-		-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	134,885,200	TF	199,914,500	TF	180,729,500	TF
KidsCare Services	17,915,200	SM	10,825,400	SM	6,489,700	SM	4,127,600	SM	1,079,400	SM	1,169,100	SM	25,300	SM	-	SM	(33,900)	SM	-	SM	7,600,100	SM
	90,395,600	TF	52,521,000	TF	31,073,100	TF	18,577,600	TF	9,471,500	TF	7,075,600	TF	2,050,800	TF	23,736,900	TF	57,555,400	TF	81,846,900	TF	106,516,300	TF
KidsCare II	-	SM	-	SM	-	SM	10,672,400	SM	9,838,100	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	47,737,600	TF	46,110,700	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF
ALTCS Services	136,242,800	SM	333,630,600	SM	410,741,600	SM	409,821,800	SM	428,676,000	SM	436,620,100	SM	435,658,000	SM	454,116,000	SM	491,124,300	SM	507,845,500	SM	564,886,400	SM
	1,262,451,400	TF	1,438,128,900	TF	1,380,288,300	TF	1,136,911,400	TF	1,241,873,200	TF	1,355,349,200	TF	1,300,784,400	TF	1,418,473,300	TF	1,541,358,300	TF	1,605,757,300	TF	1,796,913,800	TF
Graduate Medical Education 8/	-	SM	-	SM	-	SM	52,619,000	SM	53,828,300	SM	52,044,600	SM	52,396,900	SM	70,175,200	SM	84,195,900	SM	114,222,300	SM	92,331,500	SM
	-	TF	-	TF	-	TF	167,561,500	TF	159,376,500	TF	156,310,600	TF	163,725,900	TF	224,475,700	TF	272,269,400	TF	375,773,400	TF	304,301,500	TF
Safety Net Care Pool	-	SM	-	SM	-	SM	122,296,100	SM	160,865,600	SM	56,429,500	SM	41,396,800	SM	29,946,800	SM	22,704,400	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	361,954,900	TF	487,953,300	TF	175,134,500	TF	118,584,600	TF	96,756,800	TF	54,663,300	TF	-	TF	-	TF
Disproportionate Share Hospital Payments	-	SM	-	SM	-	SM	-	SM	2,928,400	SM	2,928,400	SM	275,000	SM	2,301,500	SM	261,100	SM	267,100	SM	265,300	SM
	-	TF	4,202,300	TF	4,202,300	TF	10,300,600	TF	13,487,100	TF	13,487,100	TF	5,087,100	TF	7,405,100	TF	4,859,900	TF	5,087,100	TF	5,087,100	TF
Disproportionate Share Hospital Payments	-	SM	-	SM	-	SM	16,565,700	SM	8,771,300	SM	10,354,500	SM	12,713,200	SM	1,572,700	SM	4,781,900	SM	11,538,700	SM	12,285,900	SM
- Voluntary Match	-	TF	-	TF	-	TF	49,268,900	TF	25,806,900	TF	30,392,000	TF	38,855,100	TF	5,060,000	TF	15,493,600	TF	38,220,300	TF	40,980,200	TF
Rural Hospitals	204,600	SM	3,972,400	SM	4,613,000	SM	4,464,400	SM	4,262,800	SM	6,636,600	SM	6,378,200	SM	6,965,100	SM	6,819,900	SM	8,638,000	SM	8,578,000	SM
	850,000	TF	13,871,500	TF	13,858,100	TF	13,008,100	TF	13,008,100	TF	22,115,700	TF	22,348,600	TF	22,645,800	TF	22,650,000	TF	28,612,400	TF	28,612,400	TF
Targeted Investments Program	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	6,149,500	SM	21,773,100	SM	28,062,400	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	19,991,900	TF	70,000,000	TF	90,000,000	TF
Subtotal - Physical Care and Administrative Spending	*1,410,019,300*	*SM*	*1,753,893,100*	*SM*	*1,936,561,600*	*SM*	*2,065,946,000*	*SM*	*2,007,455,500*	*SM*	*2,125,510,800*	*SM*	*2,090,943,900*	*SM*	*2,087,659,000*	*SM*	*2,757,506,000*	*SM*	*2,821,341,900*	*SM*	*2,881,634,000*	*SM*
	6,874,961,700	*SM*	*7,262,754,900*	*SM*	*6,191,436,200*	*SM*	*6,425,377,400*	*SM*	*6,946,068,900*	*SM*	*8,164,437,200*	*SM*	*8,594,984,000*	*SM*	*8,991,184,300*	*SM*	*11,768,924,100*	*SM*	*12,492,210,000*	*SM*	*12,694,994,300*	*TF*
Behavioral Health Service Spending																						
Medicaid Behavioral Health - Traditional Services 5/ 9/ 10/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	357,976,600	SM	309,099,900	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	1,151,292,400	TF	1,015,591,300	TF	-	TF	-	TF
Medicaid Behavioral Health - Proposition 204 Services 5/ 9/ 10/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	121,219,100	SM	109,562,000	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	719,886,700	TF	649,608,300	TF	-	TF	-	TF
Medicaid Behavioral Health - CMDP Services 7/ 9/ 10/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	54,277,700	SM	65,719,400	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	172,456,000	TF	217,719,100	TF	-	TF	-	TF
Medicaid Behavioral Health - Adult Expansion Services 5/ 9/ 10/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	2,019,300	SM	4,269,200	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	78,932,700	TF	77,403,100	TF	-	TF	-	TF
Substance Use Disorder Services Fund Deposit	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	10,000,000	SM	-	SM	-	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	10,000,000	TF	-	TF	-	TF
Behavioral Health Services in Schools	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	3,000,000	SM	3,000,000	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	9,943,700	TF	9,990,000	TF
Non-Medicaid Seriously Mentally Ill Services 9/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	78,680,900	SM	78,180,000	SM	77,646,900	SM	77,646,900	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	78,680,900	TF	78,180,000	TF	77,646,900	TF	77,646,900	TF
Supported Housing 9/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	5,237,800	SM	5,330,200	SM	5,324,800	SM	5,324,800	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	5,237,800	TF	5,330,200	TF	5,324,800	TF	5,324,800	TF
Crisis Services 9/	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	-	SM	16,332,600	SM	16,407,200	SM	16,391,300	SM	16,391,300	SM
	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	-	TF	16,332,600	TF	16,407,200	TF	16,391,300	TF	16,391,300	TF
Subtotal - Behavioral Health Service Spending	-	*SM*	-	*SM*	-	*SM*	-	*SM*	-	*SM*	-	*SM*	-	*SM*	*635,744,000*	*SM*	*598,567,900*	*SM*	*102,363,000*	*SM*	*102,363,000*	*SM*
	-	*TF*	-	*TF*	-	*TF*	-	*TF*	-	*TF*	-	*TF*	-	*TF*	*2,222,819,100*	*TF*	*109,917,400*	*TF*	*109,306,700*	*TF*	*109,353,000*	*TF*
GRAND TOTAL	**1,410,019,300**	**SM**	**1,753,893,100**	**SM**	**1,936,561,600**	**SM**	**2,065,946,000**	**SM**	**2,007,455,500**	**SM**	**2,125,510,800**	**SM**	**2,090,943,900**	**SM**	**2,723,403,000**	**SM**	**3,356,073,900**	**SM**	**2,923,704,900**	**SM**	**2,983,997,000**	**SM**
	6,874,961,700	**TF**	**7,262,754,900**	**TF**	**6,191,436,200**	**TF**	**6,425,377,400**	**TF**	**6,946,068,900**	**TF**	**8,164,437,200**	**TF**	**8,594,984,000**	**TF**	**11,214,003,400**	**TF**	**11,878,841,500**	**TF**	**12,601,516,700**	**TF**	**12,804,347,300**	**TF**

	FY 2010 Actual 2/	FY 2011 Actual 2/	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual 2/	FY 2015 Actual 2/	FY 2016 Actual 2/	FY 2017 Actual 2/	FY 2018 Actual 2/	FY 2019 Estimate 2/	FY 2020 Appropriated 2/
Fund Sources											
State Match											
General Fund	1,190,314,400	1,301,689,300	1,402,751,200	1,267,202,100	1,173,476,700	1,158,575,800	1,145,016,100	1,696,148,600	1,759,338,500	1,740,528,600	1,760,748,100
County Funds	6,860,000	238,236,700	284,502,300	292,035,200	293,921,500	295,518,400	299,153,500	300,633,300	315,700,800	315,067,700	336,437,800
Tobacco Settlement	105,394,100	99,161,600	101,067,400	149,125,400	100,764,700	99,975,000	98,906,900	101,521,700	101,761,000	87,000,000	102,000,000
Medically Needy Account	38,295,800	38,295,800	38,295,800	38,295,800	32,864,700	34,178,800	34,498,500	72,042,700	69,486,100	68,040,500	61,752,600
Prescription Drug Rebate - State	-	10,000,000	46,589,600	53,989,300	94,941,200	79,021,000	105,718,100	113,740,000	145,284,800	148,458,800	150,526,700
Substance Abuse Services Fund	-	-	-	-	-	-	-	2,250,200	2,250,200	2,250,200	2,250,200
TPTF Emergency Health Services	20,230,200	19,910,300	18,957,900	18,964,600	18,535,500	19,284,300	18,162,200	18,747,200	17,627,300	17,966,100	16,216,300
TPTF Prop 204 Protection	43,614,400	42,487,700	39,811,600	39,825,800	38,965,700	38,225,000	38,140,700	37,521,000	37,016,700	37,728,900	34,054,300
Hospital Assessment Fund	-	-	-	-	-	260,916,800	224,197,600	238,267,200	255,421,000	310,023,300	340,871,900
Third Party Collections	95,700	-	-	-	-	-	-	-	-	194,700	194,700
Budget Neutrality Compliance Fund	2,235,600	2,338,000	3,161,100	3,221,100	3,303,900	2,538,300	2,612,200	2,672,500	4,251,300	3,756,200	3,906,400
Healthcare Group Fund	2,979,100	1,773,700	1,424,700	1,133,500	850,000	-	-	-	-	-	-
Political Subdivision Funds	-	-	-	202,153,200	233,303,300	118,828,600	106,506,900	115,294,000	114,602,300	138,077,400	113,986,000
DSRIP Fund	-	-	-	-	-	-	-	-	6,149,500	21,773,100	28,062,400
Nursing Facility Assessment Fund	-	-	-	-	16,528,300	18,448,800	18,031,200	24,564,600	32,501,500	32,989,400	32,989,600
Subtotal - State Match	*1,410,019,300*	*1,753,893,100*	*1,936,561,600*	*2,065,946,000*	*2,007,455,500*	*2,125,510,800*	*2,090,943,900*	*2,723,403,000*	*2,861,391,000*	*2,923,854,900*	*2,983,997,000*
Federal Match											
Federal Medical Authority	5,387,114,500	5,465,202,100	4,228,335,600	4,172,226,700	4,695,580,900	5,775,424,100	6,140,839,600	7,929,709,600	8,408,942,600	9,039,581,900	9,106,639,800
Prescription Drug Rebate - In Lieu of Federal Funds	-	-	-	133,422,400	196,563,800	257,162,000	360,776,400	536,111,500	548,393,900	550,507,200	609,060,300
Children's Health Insurance Program Fund	77,827,900	43,659,700	26,539,000	53,782,300	46,468,700	6,340,300	2,424,100	24,779,300	60,114,000	87,572,700	104,650,200
Subtotal - Federal Match	*5,464,942,400*	*5,508,861,800*	*4,254,874,600*	*4,359,431,400*	*4,938,613,400*	*6,038,926,400*	*6,504,040,100*	*8,490,600,400*	*9,017,450,500*	*9,677,661,800*	*9,820,350,300*
Total	**6,874,961,700**	**7,262,754,900**	**6,191,436,200**	**6,425,377,400**	**6,946,068,900**	**8,164,437,200**	**8,594,984,000**	**11,214,003,400**	**11,878,841,500**	**12,601,516,700**	**12,804,347,300**

1/ Excludes Federal Funds that are not associated with the Medicaid match and other non-appropriated funds.
2/ Enhanced Medicaid matching rates were available from 10/1/09 to 6/30/11 through the federal American Recovery and Reinvestment Act. Since 1/1/14, enhanced match rates have been available for some populations through the federal Affordable Care Act.
3/ FY 2018 amounts include $200,000 of one-time state match funding for the Proposition 206 Network Adequacy Report line.
4/ FY 2015 spending listed for DES Eligibility in the FY 2017 Appropriations Report is understated. FY 2015 actuals listed in the this table reflect the correct amounts reported by AHCCCS.
5/ In April 2014, the state began paying an integrated capitation rate to Regional Behavioral Health Authorities for coverage of physical care and behavioral health services to individuals with a serious mentall illness (SMI). Physical and behavioral health service expenditures for SMI enrollees from April 2014 through FY 2017 are included in Medicaid Behavioral Health Service line items (see the Behavioral Health Spending table for amounts prior to FY 2017). The FY 2018 budget displays spending for SMI enrollees by separate Physical Care and Behavioral Health Service lines.
6/ Transferred from the Department of Health Services, beginning in FY 2012 and consolidated within Traditional Services, beginning in FY 2019. Please refer to the Behavioral Health Spending table to view prior appropriations and expenditures in this line item.
7/ In FY 2019, CMDP physical health funding was transferred out of the Traditional Services line and was combined with CMDP Behavioral Health Services.
8/ Includes Graduate Medical Education - Community Health Centers funds in FY 2020.
9/ Transferred from the Department of Health Services, beginning in FY 2017. Please refer to the Behavioral Health Spending table to view prior appropriations and expenditures in this line item.
10/ Medicaid Behavioral Health Services were consolidated in the Physical Care lines in FY 2019 to reflect the integration of physical health and behavioral within the AHCCCS Complete Care program.

SM = State Match
TF = Total Funds