

	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 Actual	2/ FY 2020 Actual	2/ FY 2021 Actual	2/ FY 2022 Estimate	2/ FY 2023 Appropriated
Fund Sources											
<i>State Match</i>											
General Fund	1,267,202,100	1,173,476,700	1,158,575,800	1,145,016,100	1,696,148,600	1,759,338,500	1,745,626,100	1,669,160,500	1,768,582,200	1,915,630,200	2,321,039,900
County Funds	292,035,200	293,921,500	295,518,400	299,153,500	300,633,300	315,700,800	269,364,900	291,575,800	304,393,800	328,828,000	397,615,200
Tobacco Settlement	149,125,400	100,764,700	99,975,000	98,906,900	101,521,700	99,938,500	94,283,100	102,000,000	102,000,000	102,000,000	102,000,000
Medically Needy Account	38,295,800	32,864,700	34,178,800	34,498,500	72,042,700	69,486,100	66,143,900	66,861,800	65,627,200	69,002,100	67,179,700
Prescription Drug Rebate - State	53,989,300	94,941,200	79,021,000	105,718,100	113,740,000	145,284,800	148,213,400	149,574,500	158,921,100	175,236,600	165,160,800
Substance Abuse Services Fund	-	-	-	-	2,250,200	2,250,200	2,250,200	1,350,200	2,250,200	2,250,200	2,250,200
TPTF Emergency Health Services	18,964,600	18,535,500	19,284,300	18,162,200	18,747,200	17,627,300	17,469,200	16,216,300	16,216,300	17,921,600	17,448,300
TPTF Prop 204 Protection	39,825,800	38,965,700	38,225,000	38,140,700	37,521,000	37,016,700	36,685,400	34,054,300	34,797,900	37,635,400	36,641,400
Hospital Assessment Fund	-	-	260,916,800	224,197,600	238,267,200	255,421,000	270,895,900	314,374,800	455,767,600	608,696,900	548,910,500
Health Care Investment Fund	-	-	-	-	-	-	-	-	196,790,000	382,548,500	453,104,400
Third Party Collections	-	-	-	-	-	-	-	-	194,700	194,700	194,700
Budget Neutrality Compliance Fund	3,221,100	3,303,900	2,538,300	2,612,200	2,672,500	4,251,300	3,756,200	3,906,400	4,037,400	4,076,200	4,303,100
Healthcare Group Fund	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	116,667,900	139,370,100	76,387,700	169,989,300	167,373,400
Seriously Mentally Ill Housing Trust Fund	-	-	-	-	-	-	-	-	-	200,000	217,300
DSRIP Fund	-	-	-	-	-	6,149,500	20,496,000	28,062,400	14,157,700	15,495,200	15,495,200
Nursing Facility Assessment Fund	-	16,528,300	18,448,800	18,031,200	24,564,600	32,501,500	28,030,200	32,201,000	32,989,600	32,989,600	32,989,600
Subtotal - State Match	2,065,946,000	2,007,455,500	2,125,510,800	2,090,943,900	2,723,403,000	2,861,391,000	2,824,537,800	2,840,991,200	3,233,113,400	3,862,694,500	4,331,923,700
<i>Federal Match</i>											
Federal Medical Authority	4,172,226,700	4,695,580,900	5,775,424,100	6,140,839,600	7,929,709,600	8,408,942,600	8,492,754,100	9,386,797,000	11,567,829,700	14,749,873,900	13,426,977,000
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	644,237,200	616,503,700	580,216,700	609,060,300	609,060,300
Children's Health Insurance Program Fund	53,782,300	46,468,700	6,340,300	2,424,100	24,779,300	60,114,000	77,051,800	80,961,300	104,971,900	147,782,000	123,622,900
Subtotal - Federal Match	4,359,431,400	4,938,613,400	6,038,926,400	6,504,040,100	8,490,600,400	9,017,450,500	9,214,043,100	10,084,262,000	12,253,018,300	15,506,716,200	14,159,660,200
Total	6,425,377,400	6,946,068,900	8,164,437,200	8,594,984,000	11,214,003,400	11,878,841,500	12,038,580,900	12,925,253,200	15,486,131,700	19,369,410,700	18,491,583,900

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 mental 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 tab). 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