

TOTAL AHCCCS SPENDING - FY 2014 TO FY 2024 1/

| | FY 2014 Actual | 2/ SM | FY 2015 Actual | 2/ SM | FY 2016 Actual | 2/ SM | FY 2017 Actual | 2/ SM | FY 2018 Actual | 2/ SM | FY 2019 Actual | 2/ SM | FY 2020 Actual | 2/ SM | FY 2021 Actual | 2/ SM | FY 2022 Actual | 2/ SM | FY 2023 Estimate | 2/ SM | FY 2024 Appropriated | 2/ SM |
|---|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|-------------------|----------|---------------------|----------|-------------------------|----------|
| Physical Care and Administrative Spending | | | | | | | | | | | | | | | | | | | | | | |
| Administration Operating Lump Sum 3/ | 29,551,400 | SM | 28,530,900 | SM | 26,910,900 | SM | 31,563,600 | SM | 30,931,800 | SM | 27,560,500 | SM | 27,092,300 | SM | 35,611,600 | SM | 33,327,800 | SM | 39,992,900 | SM | 40,042,100 | SM |
| DES Eligibility 4/ | 83,671,500 | TF | 82,042,300 | TF | 78,183,600 | TF | 93,633,700 | TF | 90,141,600 | TF | 86,824,600 | TF | 88,080,500 | TF | 104,107,200 | TF | 96,295,000 | TF | 133,956,600 | TF | 137,017,400 | TF |
| Prop 204 - AHCCCS Administration | 27,812,700 | SM | 25,491,000 | SM | 25,801,000 | SM | 23,200,100 | SM | 24,534,200 | SM | 24,421,200 | SM | 24,534,200 | SM | 29,811,700 | SM | 25,823,900 | SM | 30,191,200 | SM | 30,191,200 | SM |
| Prop 204 - DES Eligibility | 88,533,300 | TF | 90,474,600 | TF | 72,084,100 | TF | 77,625,400 | TF | 72,922,300 | TF | 88,083,900 | TF | 78,288,200 | TF | 101,760,300 | TF | 75,612,300 | TF | 97,074,500 | TF | 97,074,500 | TF |
| AHCCCS Data Storage | 2,854,900 | SM | 2,732,200 | SM | 2,866,500 | SM | 4,097,200 | SM | 4,608,900 | SM | 5,694,900 | SM | 5,694,900 | SM | 3,644,500 | SM | 4,417,800 | SM | 4,160,500 | SM | 4,899,800 | SM |
| Traditional Medicaid Services 5/ | 8,080,500 | TF | 7,794,800 | TF | 11,199,900 | TF | 15,098,800 | TF | 17,788,800 | TF | 19,998,500 | TF | 14,007,000 | TF | 21,885,900 | TF | 20,230,700 | TF | 15,367,300 | TF | 15,222,200 | TF |
| Proposition 204 Services 5/ | 19,709,200 | SM | 13,516,500 | SM | 16,759,300 | SM | 17,603,200 | SM | 19,892,200 | SM | 13,584,800 | SM | 20,176,900 | SM | 19,149,100 | SM | 20,722,200 | SM | 20,722,200 | SM | 20,722,200 | SM |
| Adult Expansion Services 5/ | 24,106,800 | TF | 28,155,500 | TF | 38,269,500 | TF | 39,238,700 | TF | 35,744,700 | TF | 34,457,800 | TF | 36,437,600 | TF | 41,745,200 | TF | 36,965,300 | TF | 44,358,700 | TF | 44,358,700 | TF |
| Children's Rehabilitative Services 6/ | - | SM | - | SM | - | SM | - | SM | 4,694,000 | SM | 5,067,100 | SM | 4,085,800 | SM | 5,012,100 | SM | 5,150,900 | SM | 5,915,400 | SM | 5,915,400 | SM |
| Comprehensive Medical and Dental Program 7/ | - | TF | - | TF | - | TF | - | TF | 15,982,000 | TF | 15,697,100 | TF | 10,645,100 | TF | 15,173,500 | TF | 15,587,700 | TF | 19,325,800 | TF | 19,325,800 | TF |
| KidsCare Services | 965,021,600 | SM | 1,001,457,300 | SM | 1,018,008,500 | SM | 994,053,700 | SM | 1,392,496,300 | SM | 1,420,510,600 | SM | 1,311,262,300 | SM | 1,000,021,700 | SM | 1,630,388,400 | SM | 2,121,368,800 | SM | 2,424,567,000 | SM |
| Adult Expansion Services 5/ | 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 | 5,048,492,700 | TF | 5,273,538,900 | TF | 5,219,519,500 | TF | 7,499,245,100 | TF | 9,064,004,400 | TF | 7,978,162,400 | TF |
| Children's Rehabilitative Services 6/ | 240,569,500 | SM | 410,170,800 | SM | 379,407,400 | SM | 371,155,800 | SM | 506,775,500 | SM | 502,222,500 | SM | 517,961,400 | SM | 446,128,900 | SM | 829,523,700 | SM | 990,713,500 | SM | 996,559,400 | SM |
| Comprehensive Medical and Dental Program 7/ | 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 | 3,878,692,600 | TF | 4,167,272,100 | TF | 4,108,435,000 | TF | 6,824,672,900 | TF | 9,130,046,400 | TF | 7,038,319,000 | TF |
| KidsCare II | - | SM | 8,230,300 | SM | - | SM | 6,074,800 | SM | 28,658,300 | SM | 32,529,000 | SM | 42,012,500 | SM | 60,720,300 | SM | 114,831,800 | SM | 107,918,800 | SM | 89,367,300 | SM |
| ALTCSS Services | 45,032,600 | TF | 214,081,100 | TF | 403,212,000 | TF | 431,852,800 | TF | 535,974,400 | TF | 467,661,400 | TF | 469,909,100 | TF | 602,859,200 | TF | 1,210,747,900 | TF | 1,376,611,000 | TF | 926,824,300 | TF |
| Graduate Medical Education 8/ | 51,686,300 | SM | 69,198,700 | SM | 72,346,900 | SM | 74,833,200 | SM | 87,935,700 | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM |
| Safety Net Care Pool | 156,409,000 | TF | 219,112,500 | TF | 250,423,100 | TF | 265,070,700 | TF | 299,473,400 | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF |
| Disproportionate Share Hospital Payments | - | SM | - | SM | - | SM | - | SM | 40,862,700 | SM | 53,566,700 | SM | 53,194,400 | SM | 28,539,600 | SM | 53,702,200 | SM | 75,112,500 | SM | 65,149,400 | SM |
| Targeted Investments Program | 1,079,400 | SM | 1,169,100 | SM | 25,300 | SM | - | SM | (33,900) | SM | 1,400 | SM | 4,365,700 | SM | 2,791,000 | SM | 29,018,800 | SM | 34,204,000 | SM | 41,446,900 | SM |
| On-Call Obstetrics and Gynecological Services | 9,471,500 | TF | 7,075,600 | TF | 2,050,800 | TF | 23,736,900 | TF | 57,555,400 | TF | 73,207,800 | TF | 83,410,400 | TF | 95,663,000 | TF | 172,211,900 | TF | 239,297,900 | TF | 186,394,000 | TF |
| Subtotal - Physical Care and Administrative Spending | 9,838,100 | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM |
| Behavioral Health Service Spending | 46,110,700 | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF |
| Medicaid Behavioral Health - Traditional Services 5/ 9/ 10/ | 428,676,000 | SM | 436,620,100 | SM | 435,658,000 | SM | 454,116,000 | SM | 491,124,300 | SM | 503,696,400 | SM | 574,310,900 | SM | 618,423,800 | SM | 292,551,700 | SM | 650,762,900 | SM | 766,415,400 | SM |
| Medicaid Behavioral Health - Proposition 204 Services 5/ 9/ 10/ | 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 | 1,598,027,600 | TF | 1,835,477,700 | TF | 1,648,966,200 | TF | 2,105,955,500 | TF | 2,488,065,200 | TF | 2,680,175,800 | TF |
| Medicaid Behavioral Health - CMDP Services 7/ 9/ 10/ | 53,828,300 | SM | 52,044,600 | SM | 52,396,900 | SM | 70,175,200 | SM | 84,195,900 | SM | 101,691,300 | SM | 119,173,700 | SM | 72,932,600 | SM | 88,728,500 | SM | 108,352,900 | SM | 109,522,600 | SM |
| Medicaid Behavioral Health - Adult Expansion Services 5/ 9/ 10/ | 159,376,500 | TF | 156,310,600 | TF | 163,725,900 | TF | 224,475,700 | TF | 272,269,400 | TF | 335,141,000 | TF | 398,066,000 | TF | 270,797,800 | TF | 373,004,400 | TF | 393,232,100 | TF | 426,531,500 | TF |
| Substance Use Disorder Services Fund Deposit | 160,865,600 | SM | 56,429,500 | SM | 41,396,800 | SM | 29,946,800 | SM | 22,704,400 | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM |
| Behavioral Health Services in Schools | 487,953,300 | TF | 175,134,500 | TF | 118,584,600 | TF | 96,756,800 | TF | 54,663,300 | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF |
| Non-Medicaid Seriously Mentally Ill Services 9/ | 2,928,400 | SM | 2,928,400 | SM | 275,000 | SM | 2,301,500 | SM | 261,100 | SM | - | SM | - | SM | - | SM | 128,600 | SM | 269,300 | SM | 298,300 | SM |
| Supported Housing 9/ | 13,487,100 | TF | 13,487,100 | TF | 5,087,100 | TF | 7,405,100 | TF | 4,859,900 | TF | 4,202,300 | TF | 4,894,500 | TF | 4,202,300 | TF | 4,742,800 | TF | 5,087,100 | TF | 5,087,100 | TF |
| Crisis Services 9/ | 8,771,300 | SM | 10,354,500 | SM | 12,713,200 | SM | 15,721,300 | SM | 14,781,900 | SM | 2,938,300 | SM | 9,713,800 | SM | 9,186,600 | SM | 9,218,700 | SM | 11,425,700 | SM | 23,507,700 | SM |
| Children's Behavioral Health Services Fund Deposit | 25,806,900 | TF | 30,392,000 | TF | 38,855,100 | TF | 5,060,000 | TF | 15,493,600 | TF | 7,439,800 | TF | 36,366,500 | TF | 30,632,100 | TF | 35,870,100 | TF | 37,425,900 | TF | 69,735,200 | TF |
| Subtotal - Behavioral Health Service Spending | 4,262,800 | SM | 6,636,600 | SM | 6,378,200 | SM | 6,965,100 | SM | 6,819,900 | SM | 8,638,100 | SM | 8,578,000 | SM | 8,580,800 | SM | 8,709,600 | SM | 8,709,600 | SM | 13,845,200 | SM |
| GRAND TOTAL | 13,008,100 | TF | 22,115,700 | TF | 22,348,600 | TF | 22,645,800 | TF | 22,650,000 | TF | 28,612,400 | TF | 33,927,300 | TF | 36,068,900 | TF | 36,068,900 | TF | 28,612,400 | TF | 41,074,400 | TF |
| Subtotal - Physical Care and Administrative Spending | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM | - | SM |
| Subtotal - Behavioral Health Service Spending | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF | - | TF |
| GRAND TOTAL | 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 | 2,722,731,800 | SM | 2,741,491,700 | SM | 2,344,604,400 | SM | 3,146,798,900 | SM | 4,226,054,700 | SM | 4,648,289,900 | SM |
| | 6,946,068,900 | TF | 8,164,437,200 | TF | 8,594,984,000 | TF | 8,991,184,300 | TF | 11,768,924,100 | TF | 11,930,191,200 | TF | 12,818,763,700 | TF | 12,508,066,100 | TF | 18,750,829,700 | TF | 23,346,935,000 | TF | 19,902,705,800 | TF |

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Appropriated |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Fund Sources | | | | | | | | | | | |
| <i>State Match</i> | | | | | | | | | | | |
| General Fund | 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 | 1,274,618,300 | 1,858,004,900 | 2,296,039,900 | 2,515,401,900 |
| County Funds | 293,921,500 | 295,518,400 | 299,153,500 | 300,633,300 | 315,700,800 | 269,364,900 | 291,575,800 | 303,982,200 | - | 311,778,400 | 409,939,100 |
| Tobacco Settlement | 100,764,700 | 99,975,000 | 98,906,900 | 101,521,700 | 101,761,000 | 98,938,500 | 94,283,100 | 105,683,600 | 108,433,100 | 102,000,000 | 102,000,000 |
| Medically Needy Account | 32,864,700 | 34,178,800 | 34,498,500 | 72,042,700 | 69,486,100 | 66,143,900 | 66,861,800 | 65,627,200 | 66,291,400 | 67,179,700 | 67,258,900 |
| Prescription Drug Rebate - State | 94,941,200 | 79,021,000 | 105,718,100 | 113,740,000 | 145,284,800 | 148,213,400 | 149,574,500 | 148,305,700 | 174,892,200 | 165,160,800 | 165,410,500 |
| 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 | 2,250,200 |
| TPTF Emergency Health Services | 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 | 17,458,500 |
| TPTF Prop 204 Protection | 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 | 36,662,900 |
| Hospital Assessment Fund | - | 260,916,800 | 224,197,600 | 238,267,200 | 255,421,000 | 270,895,900 | 314,374,800 | 251,024,200 | 547,618,700 | 647,454,600 | 606,180,400 |
| Health Care Investment Fund | - | - | - | - | - | - | - | 97,764,900 | 267,186,500 | 464,700,800 | 588,163,600 |
| Third Party Collections | - | - | - | - | - | - | - | 194,700 | - | 194,700 | 194,700 |
| Budget Neutrality Compliance Fund | 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 | 4,669,300 |
| Healthcare Group Fund | 850,000 | - | - | - | - | - | - | - | - | - | - |
| Political Subdivision Funds | 233,303,300 | 118,828,600 | 106,506,900 | 115,294,000 | 114,602,300 | 116,667,900 | 139,370,100 | 109,800,400 | 134,041,600 | 164,563,700 | 193,784,400 |
| Seriously Mentally Ill Housing Trust Fund | - | - | - | - | - | - | - | - | - | 217,300 | 217,700 |
| DSRIP Fund | - | - | - | - | 6,149,500 | 20,496,000 | 28,062,400 | 2,249,000 | 2,513,500 | 15,495,200 | 8,321,200 |
| 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 | 28,411,500 | 29,668,300 | 32,989,600 | 32,989,600 |
| <i>Subtotal - State Match</i> | <i>2,007,455,500</i> | <i>2,125,510,800</i> | <i>2,090,943,900</i> | <i>2,723,403,000</i> | <i>2,861,391,000</i> | <i>2,824,537,800</i> | <i>2,840,991,200</i> | <i>2,444,963,500</i> | <i>3,250,533,600</i> | <i>4,328,417,700</i> | <i>4,750,902,900</i> |
| <i>Federal Match</i> | | | | | | | | | | | |
| Federal Medical Authority | 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 | 9,461,104,900 | 14,554,953,300 | 18,367,356,900 | 14,560,642,600 |
| Prescription Drug Rebate - In Lieu of Federal Funds | 196,563,800 | 257,162,000 | 360,776,400 | 536,111,500 | 548,393,900 | 644,237,200 | 616,503,700 | 609,060,300 | 908,537,700 | 609,060,300 | 609,060,300 |
| Children's Health Insurance Program Fund | 46,468,700 | 6,340,300 | 2,424,100 | 24,779,300 | 60,114,000 | 77,051,800 | 80,961,300 | 100,299,800 | 147,543,100 | 211,354,300 | 150,833,600 |
| <i>Subtotal - Federal Match</i> | <i>4,938,613,400</i> | <i>6,038,926,400</i> | <i>6,504,040,100</i> | <i>8,490,600,400</i> | <i>9,017,450,500</i> | <i>9,214,043,100</i> | <i>10,084,262,000</i> | <i>10,170,465,000</i> | <i>15,611,034,100</i> | <i>19,187,771,500</i> | <i>15,320,536,500</i> |
| Total | 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 | 12,615,428,500 | 18,861,567,700 | 23,516,189,200 | 20,071,439,400 |

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 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.

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