

**ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM
FY10-FY11 GENERAL FUND BUDGET SUMMARY**

	FY10 Post-ARRA Rebase	FY11 Post-ARRA Request
FY10 GF Base Approp	1,767,571,300	1,767,571,300
ARRA Adjustment	(581,861,700)	(581,861,700)
FY10 GF Revised Approp	1,185,709,600	1,185,709,600
FY09 Held Payments	27,554,900	-
Tobacco Shortfall	28,107,800	12,712,400
Caseload Increases	38,955,400	178,180,100
Medical Inflation/Utilization	-	212,201,200
Administrative Increases	-	2,140,900
Policy/Technical Issues	-	9,990,300
Regular FMAP Change	-	(58,187,000)
Total Rebase/Request	<u>94,618,100</u>	<u>357,037,900</u>
ARRA Shortfall/Backfill	<u>41,590,700</u>	<u>206,944,900</u>
Total General Fund Rebase/Request	<u><u>1,321,918,400</u></u>	<u><u>1,749,692,400</u></u>

NOTES:

1) In FY10, if the Legislature provides AHCCCS the pre-ARRA shortfall amount of \$117,772,700, then the ARRA (sources and uses) shortfall can be reduced by \$23,154,600 to \$18,436,100.

2) In FY10, if the Legislature provides AHCCCS the post-ARRA shortfall amount of \$94,618,100, then the ARRA (sources and uses) shortfall remains \$41,590,700.

3) In FY11, ARRA savings is only available for the first two quarters. The Post-ARRA adjustments to the Caseload increases and Medical Inflation/Utilization increases are rough estimates.