

**DEPARTMENT OF HEALTH SERVICES**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 183)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$365.0 M GF</li> <li>• \$65.6 M OF</li> <li>• \$47.7 M GF above FY 2004, or 15.0%</li> <li>• \$0.5 M OF above FY 2004, or 0.8%</li> </ul> <u>FY 2004 Supplemental</u> <ul style="list-style-type: none"> <li>• \$8.0 M GF</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$361.1 M GF</li> <li>• \$37.1 M OF</li> <li>• \$43.8 M GF above FY 2004, or 13.8%</li> <li>• \$1.4 M OF above FY 2004, or 4.1%</li> </ul> <u>FY 2004 Supplemental</u> <ul style="list-style-type: none"> <li>• \$7.2 M GF</li> <li>• \$2.5 M OF</li> </ul>
<b><i>Summary of Title XIX</i></b>		
Overall Title XIX	<ul style="list-style-type: none"> <li>• \$46.8 M GF for Title XIX-related increases.</li> <li>• See individual issues below for more detail.</li> </ul>	<ul style="list-style-type: none"> <li>• \$32.9 M GF for Title XIX-related increases.</li> <li>• See individual issues below for more detail.</li> </ul>
<b><i>Behavioral Health</i></b>		
Behavioral Health - Title XIX  (Pg. 206)	<ul style="list-style-type: none"> <li>• \$26.8 M GF for behavioral health Title XIX caseload and capitation rate inflation.</li> <li>• Assumes 4.8% caseload growth and 6% capitation rate inflation. Growth rate represents June over June estimates</li> <li>• Actual caseload growth may be lower than assumed, but capitation rate inflation may be higher.</li> <li>• Includes \$(2.6) M to continue offset for DES payment of behavioral health services. In the last 2 years, DHS has included certain DES behavioral health costs in their capitation rate. In reviewing the capitation rate, the JLBC has recommended that DES reimburse DHS for a portion of these expenses. No reimbursement has yet occurred.</li> <li>• Executive behavioral health caseload numbers do not agree with their higher growth rates in their AHCCCS proposal. Every AHCCCS member receives a behavioral health capitation payment (but not all members receive services).</li> <li>• \$6.8 M GF for an FY 2004 supplemental increase.</li> </ul>	<ul style="list-style-type: none"> <li>• \$11.9 M GF for Title XIX caseload and capitation rate inflation.</li> <li>• Assumes (0.1)% annual caseload decline and 10% capitation rate inflation. Growth rate represents annual estimates.</li> <li>• Does not include</li> <li>• \$5.8 M GF for an FY 2004 supplemental increase.</li> </ul>

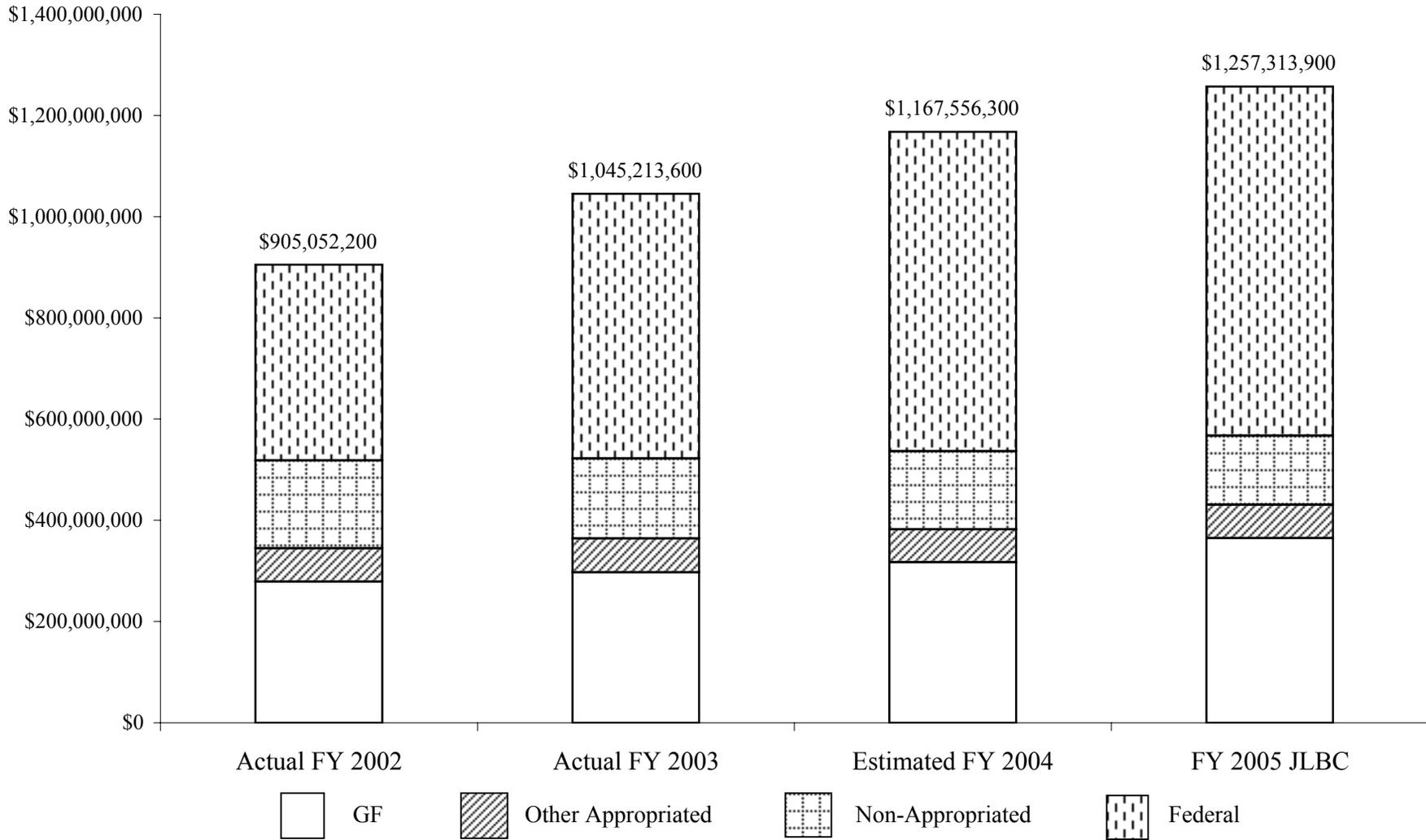
	<b>JLBC</b>	<b>EXECUTIVE</b>
Title XIX Federal Funds Backfill (Pg. 184)	<ul style="list-style-type: none"> <li>• \$18.3 M GF to fill-in a one-time increase in Federal Title XIX matching funds ending in FY 2004.</li> </ul>	<ul style="list-style-type: none"> <li>• \$18.3 M GF to fill-in a one-time increase in Federal Title XIX matching funds ending in FY 2004.</li> </ul>
Proposition 204 Budget Display (Pg. 205)	<ul style="list-style-type: none"> <li>• The JLBC recommendation displays funding for Proposition 204 in 4 separate line items: Administration, Children's Behavioral Health, Seriously Mentally Ill, and General Mental Health.</li> </ul>	<ul style="list-style-type: none"> <li>• The OSPB recommendation displays funding for Proposition 204 in one consolidated special line item.</li> </ul>
Move AHCCCS Title XIX Pass-Through Funding to DHS	<ul style="list-style-type: none"> <li>• Does not include. Funding remains in AHCCCS budget.</li> <li>• The JLBC Staff has historically recommended retaining the administrative costs of AHCCCS functions in the AHCCCS budget to reflect the true cost of AHCCCS.</li> </ul>	<ul style="list-style-type: none"> <li>• \$909,500 GF to shift funding for Title XIX nursing care facilities licensure, psychiatric evaluations of Title XIX-certified nursing facility patients, and the administrative costs of these programs from AHCCCS budget to the DHS budget.</li> <li>• Funding is currently passed-through from AHCCCS to DHS.</li> </ul>
Tobacco Tax Fill-in	<ul style="list-style-type: none"> <li>• Does not include. Changes in Tobacco Tax funding are reflected in the AHCCCS budget.</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.3 M GF and to replace declining Medically Needy Account revenues with General Fund monies.</li> <li>• No corresponding Tobacco Tax decrease.</li> </ul>
AHCCCS Adult Emergency Dental Funding	<ul style="list-style-type: none"> <li>• Does not include.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(1.2) M from the Medically Needy Account to shift funding from SMI Non-Title XIX behavioral health services to AHCCCS for adult emergency dental services.</li> </ul>
Non-Title XIX Substance Abuse Services	<ul style="list-style-type: none"> <li>• Does not include.</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.5 M from the Substance Abuse Services Fund to continue a FY 2004 supplemental for non-Title XIX substance abuse services.</li> </ul>
<b><i>Distribution of Veto Monies</i></b>		
Veto Distributions	<ul style="list-style-type: none"> <li>• Governor vetoed lump sum reductions to the DHS budget of \$12.5 M GF in FY 2004. In the FY 2004 budget, the JLBC Staff has restored funding to the line items that were originally reduced. The FY 2005 budget continues the restored funding as follows:</li> <li>• \$8 M to restore reductions taken by the department in the Arnold v. Sarn SLI, for continued funding of that line item at \$27.5 M.</li> </ul>	<ul style="list-style-type: none"> <li>• Governor vetoed lump sum reductions to the DHS budget of \$12.5 M GF in FY 2004. In both the FY 2004 and FY 2005 Executive budgets, the restored funding is distributed as follows:</li> <li>• \$1.7 M to the Arnold v. Sarn SLI, for total funding of that line item at \$21.2 M.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
	<ul style="list-style-type: none"> <li>• \$2 M to restore reductions taken by the department in the Seriously Mentally Ill Non-Title XIX SLI for continued funding of that line item at \$61.1 M.</li> <li>• \$2.5 M GF to restore an unspecified lump sum reduction.</li> </ul>	<ul style="list-style-type: none"> <li>• \$4.2 M to restore reductions taken by the department in the Seriously Mentally Ill Non-Title XIX SLI for continued funding of that line item at \$62.1 M. Of the \$4.2 M, \$1.2 M is to restore funding that was shifted for Adult Emergency Dental services (<i>see AHCCCS Adult Emergency Dental Funding policy issue above for more detail on this line item</i>).</li> <li>• \$2 M to increase funding for Mental Health Non-Title XIX services.</li> <li>• \$1.2 M to increase funding for Vaccines (<i>see Vaccines policy issue below for more detail</i>).</li> <li>• \$999,700 to the Public Health operating budget to shift funding from the Vital Records Electronic Systems Fund to the General Fund (<i>see Vital Records Electronic Systems Fund policy issue below for more detail</i>)</li> <li>• \$2.5 M GF to restore an unspecified lump sum reduction.</li> </ul>
<b>Public/Family Health</b>		
Children's Rehabilitative Services - Title XIX (Pg. 202)	<ul style="list-style-type: none"> <li>• \$2.6 M GF for enrollment and capitation rate increases in CRS program.</li> <li>• \$1.3 M GF for an FY 2004 supplemental increase</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.8 M GF for enrollment and capitation rate increases in CRS program</li> <li>• \$1.3 M GF for an FY 2004 supplemental increase.</li> </ul>
Vital Records Electronic Systems Fund  (Pg. 196)	<ul style="list-style-type: none"> <li>• Continues to use as a fund source in the Public Health operating budget. Veto affected only ORB, not actual appropriation.</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.3 M GF and \$(1.4) M OF to shift Public Health operating funding from the Vital Records Electronic System Fund to the General Fund. The General Fund monies are shifted from other programs within the DHS budget (see below) in FY 2004 and would be continued in FY 2005. This results in no net General Fund impact in either year.</li> <li>• \$(341,000) GF from the High Risk Perinatal Program to shift funding to the Public Health operating budget.</li> <li>• \$(999,700) GF from the Arnold v. Sarn Special Line Item to shift funding to the Public Health operating budget.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Increase Vaccines Funding	<ul style="list-style-type: none"> <li>Does not include. Amounts would fund underinsured individuals who are not eligible for Title XIX or KidsCare with incomes above 100% FPL for adults and 200% FPL for children.</li> </ul>	<ul style="list-style-type: none"> <li>\$3.7 M GF to increase funding for vaccines for underinsured children and high-risk adults who are uninsured. Of these monies, \$2.5 M is new General Fund money and \$1.2 M is shifted from elsewhere in the DHS budget (see below).</li> <li>\$(1.2) M GF was shifted in FY 2004 from Arnold v. Sam Special Line Item to Vaccines Special Line Item. This shift is continued in FY 2005.</li> </ul>
Governor's Early Education Initiative	<ul style="list-style-type: none"> <li>Does not include. Federal child care quality monies may be available for this purpose.</li> </ul>	<ul style="list-style-type: none"> <li>\$972,500 GF to increase child care licensure staff by 5 FTE Positions and to add an additional 10 new FTE Positions for new staff functions including providing training and technical assistance to child care facility administrators and staff in the development of quality education programs. Also includes funding for child care consumer information.</li> </ul>
Health Start	<ul style="list-style-type: none"> <li>Does not include</li> <li>Assumes the department may continue to use unexpended Tobacco Settlement funds from prior years.</li> </ul>	<ul style="list-style-type: none"> <li>\$226,600 GF for the Health Start program.</li> <li>Also uses \$1 M in unexpended Tobacco Settlement funds from prior years to fund the remainder of the program's budget.</li> </ul>
New Scorpion Antivenom	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$150,000 GF to distribute a new scorpion antivenom to rural hospitals.</li> </ul>
Move Breast and Cervical Cancer Screening Monies from AHCCCS to DHS	<ul style="list-style-type: none"> <li>Does not include. Funding remains in the AHCCCS budget.</li> </ul>	<ul style="list-style-type: none"> <li>\$887,400 GF to shift 100% state funding for screening, diagnostic, and referral services for women screened for breast and cervical cancer from the AHCCCS budget to the DHS budget. Currently, these funds are passed through from AHCCCS to DHS.</li> </ul>
Add Funding for Diabetes Prevention and Control	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$100,000 GF to match federal grant monies for diabetes prevention and control. The program currently uses in-kind monies to match the federal funds.</li> </ul>
Nursing Care Institution Incentive Grants	<ul style="list-style-type: none"> <li>Does not include</li> <li>Reviewing whether grants are permissible under federal law.</li> </ul>	<ul style="list-style-type: none"> <li>\$600,000 OF for awards to nursing care institutions that receive a quality rating of "excellent" for two years.</li> <li>Program is funded from an existing fund balance, so awards are one-time.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
<i>State Hospital</i>		
State Hospital Hepatitis C Treatment	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$2.5 M GF for Hepatitis C treatment of State Hospital patients.</li> </ul>
State Hospital Pharmacy Costs	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$265,000 GF for increased costs of antipsychotic drugs at the State Hospital.</li> </ul>
Fund Shift	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$300,000 GF and \$(300,000) OF to shift funding for the State Hospital operating budget from the Arizona State Hospital Land Earnings Fund to the General Fund.</li> </ul>
<i>Administration/Technical</i>		
State Lab Operations and Maintenance (Pg. 193)	<ul style="list-style-type: none"> <li>\$476,200 from the Capital Outlay Stabilization Fund for operations and maintenance of the new state health laboratory.</li> <li>Assumes the department will use existing base <u>and</u> federal funds for the remainder of O&amp;M costs.</li> </ul>	<ul style="list-style-type: none"> <li>\$709,300 GF for operations and maintenance of the new state health laboratory.</li> <li>Assumes the department will use existing base funds for the remainder of O&amp;M costs.</li> </ul>
Blood Alcohol Regulations (Pg. 196)	<ul style="list-style-type: none"> <li>\$(35,200) GF to shift responsibility for regulating blood alcohol breath testing to DPS, pursuant to Laws 2003, Ch. 213.</li> </ul>	<ul style="list-style-type: none"> <li>\$(35,100) GF to shift responsibility for regulating blood alcohol breath testing to DPS, pursuant to Laws 2003, Ch. 213.</li> </ul>
Annualization of 2nd Special Session (Pg. 193)	<ul style="list-style-type: none"> <li>\$25,000 GF to annualize 2nd Special Session funding for foster care home licensing.</li> </ul>	<ul style="list-style-type: none"> <li>\$25,000 GF to annualize 2nd Special Session funding for foster care home licensing.</li> </ul>
Technical (Pg. 193-194)	<ul style="list-style-type: none"> <li>\$(6,000) GF and \$61,100 OF for changes in lease costs.</li> </ul>	<ul style="list-style-type: none"> <li>\$37,200 GF, \$48,900 OF for higher lease costs.</li> </ul>

**Department of Health Services  
Total Funds FY 2002 - FY 2005**



**Department of Health Services  
Summary**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	19,837,400	8,960,500	4,697,300	33,495,200	23,247,700	9,750,300	20,613,200	9,638,700	4,697,300	34,949,200
Public Health	25,268,600	13,973,900	83,972,600	123,215,100	30,068,500	12,433,000	24,902,300	13,833,000	80,161,700	118,897,000
Family Health	23,517,800	3,789,800	171,594,500	198,902,100	25,997,100	3,789,800	25,858,700	3,789,800	174,785,400	204,433,900
Behavioral Health	217,233,000	29,424,800	523,938,700	770,596,500	228,973,100	30,724,800	243,820,700	29,424,800	566,122,600	839,368,100
Arizona State Hospital	49,786,600	8,950,000	929,100	59,665,700	52,851,600	8,650,000	49,786,600	8,950,000	929,100	59,665,700
Federal Match Rate Change	(18,318,300)	0	0	(18,318,300)	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>317,325,100</b>	<b>65,099,000</b>	<b>785,132,200</b>	<b>1,167,556,300</b>	<b>361,138,000</b>	<b>65,347,900</b>	<b>364,981,500</b>	<b>65,636,300</b>	<b>826,696,100</b>	<b>1,257,313,900</b>

<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>										
	1,476.4	156.2	576.9	2,209.5	1,506.2	158.2	1,476.4	158.2	573.1	2,207.7
Personal Services	37,503,700	0	9,270,100	46,773,800	38,543,800	0	37,477,000	0	9,272,300	46,749,300
Employee Related Expenditures	10,719,200	0	2,456,900	13,176,100	9,444,300	0	10,710,700	0	2,457,200	13,167,900
Professional and Outside Services	2,686,600	5,516,000	13,957,500	22,160,100	3,710,800	5,480,000	2,686,600	5,516,000	13,956,100	22,158,700
Travel - In State	298,300	0	260,400	558,700	303,800	0	298,300	0	260,400	558,700
Travel - Out of State	16,300	0	195,100	211,400	16,800	0	16,300	0	193,600	209,900
Other Operating Expenditures	8,168,200	4,770,500	42,718,900	55,657,600	17,322,800	3,312,900	8,162,200	5,393,500	43,949,300	57,505,000
Equipment	225,900	62,600	3,551,400	3,839,900	313,900	0	225,900	62,600	3,551,800	3,840,300
<b>OPERATING SUBTOTAL</b>	<b>59,618,200</b>	<b>10,349,100</b>	<b>72,410,300</b>	<b>142,377,600</b>	<b>69,656,200</b>	<b>8,792,900</b>	<b>59,577,000</b>	<b>10,972,100</b>	<b>73,640,700</b>	<b>144,189,800</b>
<b>SPECIAL LINE ITEMS</b>										
Special Line Items (SLI)	257,706,900	54,749,900	712,721,900	1,025,178,700	291,481,800	56,555,000	305,404,500	54,664,200	753,055,400	1,113,124,100
<b>AGENCY TOTAL</b>	<b>317,325,100</b>	<b>65,099,000</b>	<b>785,132,200</b>	<b>1,167,556,300</b>	<b>361,138,000</b>	<b>65,347,900</b>	<b>364,981,500</b>	<b>65,636,300</b>	<b>826,696,100</b>	<b>1,257,313,900</b>

<b>FUND SOURCES</b>										
General Fund	317,325,100		317,325,100	361,138,000		364,981,500			364,981,500	
<b>Other Appropriated Funds</b>										
Arizona Medical Board Fund		100,000	100,000		100,000		100,000		100,000	
Arizona State Hospital Fund		8,300,000	8,300,000		8,300,000		8,300,000		8,300,000	
ASH Land Earnings Fund		650,000	650,000		350,000		650,000		650,000	
Capital Outlay Stabilization Fund		1,100,000	1,100,000		1,100,000		1,576,200		1,576,200	
Child Fatality Review Fund		100,000	100,000		100,000		100,000		100,000	
Emergency Medical Services Operating Fund		3,810,900	3,810,900		3,833,800		3,836,800		3,836,800	
Environmental Laboratory Licensure Revolving Fund		822,800	822,800		822,800		822,800		822,800	
Federal Child Care and Development Fund Block Grant		410,800	410,800		410,800		410,800		410,800	
Health Research Fund		6,500,000	6,500,000		6,500,000		6,500,000		6,500,000	
Indirect Cost Fund		6,873,300	6,873,300		6,899,300		6,908,500		6,908,500	
Newborn Screening Program Fund		3,718,400	3,718,400		3,718,400		3,718,400		3,718,400	
Nursing Care Institution Resident Protection Fund		38,000	38,000		638,000		38,000		38,000	
Poison Control Fund		1,850,000	1,850,000		1,850,000		1,850,000		1,850,000	
Substance Abuse Services Fund		0	0		2,500,000		0		0	
TTHCF Medically Needy Account		29,424,800	29,424,800		28,224,800	<sup>1/</sup>	29,424,800		29,424,800	
Vital Records Electronic Systems Fund		1,400,000	1,400,000		0		1,400,000		1,400,000	
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>65,099,000</b>	<b>65,099,000</b>		<b>65,347,900</b>		<b>65,636,300</b>		<b>65,636,300</b>	
<b>SUBTOTAL - Appropriated Funds</b>			<b>382,424,100</b>						<b>430,617,800</b>	
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			409,849,800	409,849,800					470,671,500	470,671,500
Tobacco Litigation Settlement Fund			46,809,500	46,809,500					46,809,500	46,809,500
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>456,659,300</b>	<b>456,659,300</b>					<b>517,481,000</b>	<b>517,481,000</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			58,106,400	58,106,400					56,221,900	56,221,900
CBH Tobacco Settlement Fund - NA			5,729,000	5,729,000					0	0
DHS Donations			405,500	405,500					405,500	405,500
Disease Control Research Fund - NA			2,772,600	2,772,600					1,047,000	1,047,000
Federal Funds			221,125,200	221,125,200					219,123,400	219,123,400
Federal Temporary Assistance for Needy Families Block Grant - NA			40,000	40,000					40,000	40,000
Health Research Fund - NA			9,436,100	9,436,100					6,317,100	6,317,100
Internal Services			7,000	7,000					7,000	7,000
Medical Services Stabilization Fund - NA			1,345,100	1,345,100					0	0

**Department of Health Services  
Summary**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Oral Health Fund			44,600	44,600					44,600	44,600
Risk Assessment Fund			76,700	76,700					76,700	76,700
SMI Services Fund - NA			4,878,000	4,878,000					0	0
Statewide Donations			28,700	28,700					28,700	28,700
TTHCF Health Education Account - NA			24,478,000	24,478,000					25,903,200	25,903,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>328,472,900</b>	<b>328,472,900</b>					<b>309,215,100</b>	<b>309,215,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,167,556,300</b>						<b>1,257,313,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	47,656,400	15.0%
Other Appropriated Funds	537,300	0.8%
Expenditure Authority Funds	60,821,700	13.3%
Non Appropriated Funds	(19,257,800)	(5.9%)
<b>Total - All Sources</b>	<b>89,757,600</b>	<b>7.7%</b>

1/ OSPB does not appropriate these monies, but does assume they will be spent as nonappropriated funds. The JLBC Staff has added them for comparability between the two budgets.

**Department of Health Services  
Administration**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	283.9	92.7	103.3	479.9	313.7	92.7	283.9	92.7	103.3	479.9
Personal Services	5,867,500	0	227,300	6,094,800	5,917,500	0	5,867,500	0	227,300	6,094,800
Employee Related Expenditures	1,710,500	0	54,900	1,765,400	1,489,800	0	1,710,500	0	54,900	1,765,400
Professional and Outside Services	126,200	0	3,600	129,800	126,200	0	126,200	0	3,600	129,800
Travel - In State	62,400	0	0	62,400	62,400	0	62,400	0	0	62,400
Travel - Out of State	6,100	0	0	6,100	6,100	0	6,100	0	0	6,100
Other Operating Expenditures	5,113,900	1,129,800	30,600	6,274,300	6,699,900	1,273,600	5,864,700	1,752,800	30,600	7,648,100
Equipment	38,000	0	0	38,000	126,000	0	38,000	0	0	38,000
<b>OPERATING SUBTOTAL</b>	<b>12,924,600</b>	<b>1,129,800</b>	<b>316,400</b>	<b>14,370,800</b>	<b>14,427,900</b>	<b>1,273,600</b>	<b>13,675,400</b>	<b>1,752,800</b>	<b>316,400</b>	<b>15,744,600</b>
<b>SPECIAL LINE ITEMS</b>										
Assurance and Licensure	6,610,000	448,800	4,380,900	11,439,700	8,457,000	1,048,800	6,575,000	448,800	4,380,900	11,404,700
Attorney General Legal Services	302,800	30,000	0	332,800	362,800	50,000	362,800	50,000	0	412,800
Indirect Cost Fund	0	6,873,300	0	6,873,300	0	6,899,300	0	6,908,500	0	6,908,500
Newborn Screening Fund - Indirect Costs	0	478,600	0	478,600	0	478,600	0	478,600	0	478,600
<b>PROGRAM TOTAL</b>	<b>19,837,400</b>	<b>8,960,500</b>	<b>4,697,300</b>	<b>33,495,200</b>	<b>23,247,700</b>	<b>9,750,300</b>	<b>20,613,200</b>	<b>9,638,700</b>	<b>4,697,300</b>	<b>34,949,200</b>

<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>19,837,400</b>			<b>19,837,400</b>	<b>23,247,700</b>		<b>20,613,200</b>			<b>20,613,200</b>
<b>Other Appropriated Funds</b>										
Capital Outlay Stabilization Fund		1,100,000		1,100,000		1,100,000		1,576,200		1,576,200
Emergency Medical Services Operating Fund		59,800		59,800		223,600		226,600		226,600
Federal Child Care and Development Fund Block Grant		410,800		410,800		410,800		410,800		410,800
Indirect Cost Fund		6,873,300		6,873,300		6,899,300		6,908,500		6,908,500
Newborn Screening Program Fund		478,600		478,600		478,600		478,600		478,600
Nursing Care Institution Resident Protection Fund		38,000		38,000		638,000		38,000		38,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>8,960,500</b>		<b>8,960,500</b>		<b>9,750,300</b>		<b>9,638,700</b>		<b>9,638,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>28,797,900</b>		<b>32,998,000</b>				<b>30,251,900</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			1,253,000	1,253,000					1,253,000	1,253,000
Federal Funds			3,418,800	3,418,800					3,418,800	3,418,800
Internal Services			7,000	7,000					7,000	7,000
Statewide Donations			18,500	18,500					18,500	18,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>4,697,300</b>	<b>4,697,300</b>					<b>4,697,300</b>	<b>4,697,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>33,495,200</b>						<b>34,949,200</b>

<b>CHANGE IN FUNDING SUMMARY</b>	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	775,800	3.9%
Other Appropriated Funds	678,200	7.6%
Non Appropriated Funds	0	0.0%
<b>Total - All Sources</b>	<b>1,454,000</b>	<b>4.3%</b>

**Department of Health Services  
Public Health**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	189.5	49.0	185.4	423.9	188.5	52.0	188.5	52.0	185.4	425.9
Personal Services	3,050,500	0	3,251,800	6,302,300	4,008,600	0	3,023,800	0	3,254,000	6,277,800
Employee Related Expenditures	975,600	0	921,300	1,896,900	942,500	0	967,100	0	921,600	1,888,700
Professional and Outside Services	39,000	36,000	12,016,100	12,091,100	49,300	0	39,000	36,000	12,014,700	12,089,700
Travel - In State	82,800	0	110,000	192,800	83,300	0	82,800	0	110,000	192,800
Travel - Out of State	800	0	126,200	127,000	1,300	0	800	0	126,200	127,000
Other Operating Expenditures	381,400	1,301,400	26,243,000	27,925,800	569,700	0	50,300	1,301,400	27,477,900	28,829,600
Equipment	7,800	62,600	3,390,400	3,460,800	7,800	0	7,800	62,600	3,390,800	3,461,200
<b>OPERATING SUBTOTAL</b>	<b>4,537,900</b>	<b>1,400,000</b>	<b>46,058,800</b>	<b>51,996,700</b>	<b>5,662,500</b>	<b>0</b>	<b>4,171,600</b>	<b>1,400,000</b>	<b>47,295,200</b>	<b>52,866,800</b>
<b>SPECIAL LINE ITEMS</b>										
Disease Control Research Commission	0	0	12,208,700	12,208,700	0	0	0	0	7,364,100	7,364,100
County Tuberculosis Provider Care and Control	1,010,500	0	749,600	1,760,100	1,010,500	0	1,010,500	0	749,600	1,760,100
Vaccines	2,904,700	0	4,809,400	7,714,100	6,580,000	0	2,904,700	0	4,809,400	7,714,100
Arizona Statewide Immunization Information System	451,400	0	135,000	586,400	451,400	0	451,400	0	135,000	586,400
STD Control Subventions	26,300	0	1,391,100	1,417,400	26,300	0	26,300	0	1,391,100	1,417,400
AIDS Reporting and Surveillance	1,125,000	0	15,020,600	16,145,600	1,125,000	0	1,125,000	0	15,020,600	16,145,600
Laboratory Services	2,956,100	822,800	2,438,100	6,217,000	2,956,100	822,800	2,956,100	822,800	2,438,100	6,217,000
Kidney Program	50,500	0	0	50,500	50,500	0	50,500	0	0	50,500
Renal and Nonrenal Disease Management	468,000	0	0	468,000	468,000	0	468,000	0	0	468,000
Hepatitis C Surveillance	350,000	0	110,000	460,000	350,000	0	350,000	0	110,000	460,000
Direct Grants	460,300	0	0	460,300	460,300	0	460,300	0	0	460,300
Reimbursement to Counties	67,900	0	0	67,900	67,900	0	67,900	0	0	67,900
County Public Health	200,000	0	0	200,000	200,000	0	200,000	0	0	200,000
Loan Repayment	0	100,000	100,000	200,000	0	100,000	0	100,000	100,000	200,000
Community Health Centers	10,400,000	0	262,600	10,662,600	10,400,000	0	10,400,000	0	262,600	10,662,600
Telemedicine	260,000	0	0	260,000	260,000	0	260,000	0	0	260,000
Biotechnology	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000
Alzheimer's Disease Research	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
EMS Operations	0	3,051,100	652,000	3,703,100	0	2,910,200	0	2,910,200	449,300	3,359,500
Trauma Advisory Board	0	250,000	36,700	286,700	0	250,000	0	250,000	36,700	286,700
University of Arizona Poison Control Center Funding	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000
Poison Control Center Funding	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000
<b>PROGRAM TOTAL</b>	<b>25,268,600</b>	<b>13,973,900</b>	<b>83,972,600</b>	<b>123,215,100</b>	<b>30,068,500</b>	<b>12,433,000</b>	<b>24,902,300</b>	<b>13,833,000</b>	<b>80,161,700</b>	<b>118,897,000</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>25,268,600</b>			<b>25,268,600</b>	<b>30,068,500</b>		<b>24,902,300</b>			<b>24,902,300</b>
<b>Other Appropriated Funds</b>										
Arizona Medical Board Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		3,301,100		3,301,100		3,160,200		3,160,200		3,160,200
Environmental Laboratory Licensure Revolving Fund		822,800		822,800		822,800		822,800		822,800
Health Research Fund		6,500,000		6,500,000		6,500,000		6,500,000		6,500,000
Poison Control Fund		1,850,000		1,850,000		1,850,000		1,850,000		1,850,000
Vital Records Electronic Systems Fund		1,400,000		1,400,000		0		1,400,000		1,400,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>13,973,900</b>		<b>13,973,900</b>		<b>12,433,000</b>		<b>13,833,000</b>		<b>13,833,000</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>39,242,500</b>		<b>42,501,500</b>				<b>38,735,300</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			539,200	539,200					539,200	539,200
DHS Donations			3,000	3,000					3,000	3,000
Disease Control Research Fund - NA			2,772,600	2,772,600					1,047,000	1,047,000
Federal Funds			46,665,800	46,665,800					46,274,300	46,274,300
Health Research Fund - NA			9,436,100	9,436,100					6,317,100	6,317,100
Risk Assessment Fund			76,700	76,700					76,700	76,700
Statewide Donations			1,200	1,200					1,200	1,200
TTHCF Health Education Account - NA			24,478,000	24,478,000					25,903,200	25,903,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>83,972,600</b>	<b>83,972,600</b>					<b>80,161,700</b>	<b>80,161,700</b>
<b>TOTAL - ALL SOURCES</b>				<b>123,215,100</b>						<b>118,897,000</b>

**Department of Health Services**  
**Public Health**

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	(366,300)	(1.4%)
Other Appropriated Funds	(140,900)	(1.0%)
Non Appropriated Funds	<u>(3,810,900)</u>	<u>(4.5%)</u>
Total - All Sources	(4,318,100)	(3.5%)

**Department of Health Services  
Family Health**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	60.4	14.5	185.0	259.9	61.4	13.5	61.4	13.5	181.9	256.8
Personal Services	2,255,600	0	3,396,700	5,652,300	2,287,600	0	2,255,600	0	3,396,700	5,652,300
Employee Related Expenditures	619,300	0	860,400	1,479,700	566,800	0	619,300	0	860,400	1,479,700
Professional and Outside Services	50,900	0	915,500	966,400	153,600	0	50,900	0	915,500	966,400
Travel - In State	59,400	0	90,100	149,500	64,400	0	59,400	0	90,100	149,500
Travel - Out of State	1,200	0	40,300	41,500	1,200	0	1,200	0	40,300	41,500
Other Operating Expenditures	433,100	0	14,191,600	14,624,700	1,300,400	0	206,800	0	14,191,600	14,398,400
Equipment	0	0	128,200	128,200	0	0	0	0	128,200	128,200
<b>OPERATING SUBTOTAL</b>	<b>3,419,500</b>	<b>0</b>	<b>19,622,800</b>	<b>23,042,300</b>	<b>4,374,000</b>	<b>0</b>	<b>3,193,200</b>	<b>0</b>	<b>19,622,800</b>	<b>22,816,000</b>
<b>SPECIAL LINE ITEMS</b>										
Children's Rehabilitative Services	3,587,000	0	0	3,587,000	3,587,000	0	3,587,000	0	0	3,587,000
AHCCCS-Children's Rehabilitative Services	11,520,700	0	26,410,700	37,931,400	13,041,900	0	13,975,400	0	32,177,300	46,152,700
Medicaid Special Exemption Payments	193,000	0	396,100	589,100	291,100	0	305,500	0	631,700	937,200
Adult Cystic Fibrosis	105,200	0	0	105,200	105,200	0	105,200	0	0	105,200
Adult Sickle Cell Anemia	33,000	0	0	33,000	33,000	0	33,000	0	0	33,000
Child Fatality Review Team	0	100,000	168,400	268,400	0	100,000	0	100,000	168,400	268,400
County Prenatal Services Grant	1,148,500	0	3,000	1,151,500	1,148,500	0	1,148,500	0	3,000	1,151,500
Health Start	0	0	1,218,800	1,218,800	226,600	0	0	0	743,500	743,500
High Risk Perinatal Services	3,180,600	450,000	0	3,630,600	2,859,500	450,000	3,180,600	450,000	0	3,630,600
Newborn Screening Program	0	3,239,800	380,500	3,620,300	0	3,239,800	0	3,239,800	380,500	3,620,300
County Nutrition Services	330,300	0	121,058,200	121,388,500	330,300	0	330,300	0	121,058,200	121,388,500
Out-of-Wedlock Pregnancy Prevention	0	0	2,336,000	2,336,000	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>	<b>23,517,800</b>	<b>3,789,800</b>	<b>171,594,500</b>	<b>198,902,100</b>	<b>25,997,100</b>	<b>3,789,800</b>	<b>25,858,700</b>	<b>3,789,800</b>	<b>174,785,400</b>	<b>204,433,900</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>23,517,800</b>			<b>23,517,800</b>	<b>25,997,100</b>		<b>25,858,700</b>			<b>25,858,700</b>
<b>Other Appropriated Funds</b>										
Child Fatality Review Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		450,000		450,000		450,000		450,000		450,000
Newborn Screening Program Fund		3,239,800		3,239,800		3,239,800		3,239,800		3,239,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,789,800</b>		<b>3,789,800</b>		<b>3,789,800</b>		<b>3,789,800</b>		<b>3,789,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>27,307,600</b>						<b>29,648,500</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			25,428,000	25,428,000					31,430,200	31,430,200
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>25,428,000</b>	<b>25,428,000</b>					<b>31,430,200</b>	<b>31,430,200</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			15,546,200	15,546,200					13,661,700	13,661,700
DHS Donations			248,400	248,400					248,400	248,400
Federal Funds			130,327,300	130,327,300					129,400,500	129,400,500
Oral Health Fund			44,600	44,600					44,600	44,600
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>146,166,500</b>	<b>146,166,500</b>					<b>143,355,200</b>	<b>143,355,200</b>
<b>TOTAL - ALL SOURCES</b>				<b>198,902,100</b>						<b>204,433,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	2,340,900	10.0%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	6,002,200	23.6%
Non Appropriated Funds	(2,811,300)	(1.9%)
Total - All Sources	5,531,800	2.8%

**Department of Health Services**  
**Behavioral Health**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	65.9	0.0	103.2	169.1	65.9	0.0	65.9	0.0	102.5	168.4
Personal Services	1,997,000	0	2,394,300	4,391,300	1,997,000	0	1,997,000	0	2,394,300	4,391,300
Employee Related Expenditures	595,700	0	620,300	1,216,000	516,900	0	595,700	0	620,300	1,216,000
Professional and Outside Services	435,500	0	872,800	1,308,300	1,168,000	0	435,500	0	872,800	1,308,300
Travel - In State	61,800	0	60,300	122,100	61,800	0	61,800	0	60,300	122,100
Travel - Out of State	5,800	0	28,600	34,400	5,800	0	5,800	0	27,100	32,900
Other Operating Expenditures	1,113,600	0	1,477,100	2,590,700	4,457,900	0	914,200	0	1,472,600	2,386,800
Equipment	0	0	31,800	31,800	0	0	0	0	31,800	31,800
<b>OPERATING SUBTOTAL</b>	<b>4,209,400</b>	<b>0</b>	<b>5,485,200</b>	<b>9,694,600</b>	<b>8,207,400</b>	<b>0</b>	<b>4,010,000</b>	<b>0</b>	<b>5,479,200</b>	<b>9,489,200</b>
<b>SPECIAL LINE ITEMS</b>										
Mental Health Institute	0	0	1,345,100	1,345,100	0	0	0	0	0	0
Medicaid Special Exemption Payments	3,082,500	0	6,329,800	9,412,300	3,898,100	0	4,298,800	0	8,888,600	13,187,400
Proposition 204 Administration	2,118,500	0	4,351,900	6,470,400	2,125,400	0	1,997,100	0	4,129,400	6,126,500
Children's Behavioral Health Services	9,351,800	0	9,296,700	18,648,500	9,351,800	0	9,351,800	0	9,296,700	18,648,500
CBH State Match for Title XIX	45,924,000	0	99,629,200	145,553,200	53,958,500	0	52,846,700	0	114,605,700	167,452,400
Proposition 204 Children's Behavioral Health Services	24,500	0	1,266,100	1,290,600	388,500	0	265,500	0	1,770,100	2,035,600
Seriously Emotionally Handicapped Children	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
Tobacco Settlement CBH Services	0	0	5,729,000	5,729,000	0	0	0	0	0	0
Seriously Mentally Ill Non-Title XIX	31,691,900	29,424,800	29,398,600	90,515,300	62,116,700	0	31,691,900	29,424,800	29,377,300	90,494,000
Seriously Mentally Ill State Match for Title XIX	48,152,800	0	98,912,600	147,065,400	14,966,100	28,224,800	50,879,800	0	105,209,000	156,088,800
Proposition 204 Seriously Mentally Ill Services	11,974,300	0	131,531,600	143,505,900	7,186,200	0	15,720,500	0	139,922,000	155,642,500
Tobacco Settlement SMI Services	0	0	4,878,000	4,878,000	0	0	0	0	0	0
Court Monitoring	197,500	0	0	197,500	177,500	0	197,500	0	0	197,500
Arnold v. Sarn	27,500,000	0	10,270,700	37,770,700	21,153,100	0	27,500,000	0	10,338,700	37,838,700
Mental Health Non-Title XIX	2,447,300	0	5,587,800	8,035,100	4,405,400	0	2,447,300	0	4,931,600	7,378,900
Substance Abuse Non-Title XIX	12,135,400	0	35,216,300	47,351,700	12,135,400	2,500,000	12,135,400	0	35,216,300	47,351,700
Mental Health and Substance Abuse State Match for Title XIX	14,650,900	0	33,176,300	47,827,200	20,813,100	0	21,348,200	0	44,143,600	65,491,800
Proposition 204 General Mental Health and Substance Abuse	3,272,200	0	41,533,800	44,806,000	7,589,900	0	8,630,200	0	52,814,400	61,444,600
<b>PROGRAM TOTAL</b>	<b>217,233,000</b>	<b>29,424,800</b>	<b>523,938,700</b>	<b>770,596,500</b>	<b>228,973,100</b>	<b>30,724,800</b>	<b>243,820,700</b>	<b>29,424,800</b>	<b>566,122,600</b>	<b>839,368,100</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>217,233,000</b>			<b>217,233,000</b>	<b>228,973,100</b>		<b>243,820,700</b>			<b>243,820,700</b>
<b>Other Appropriated Funds</b>										
Substance Abuse Services Fund		0		0		2,500,000		0		0
TTHCF Medically Needy Account		29,424,800		29,424,800		28,224,800 <sup>1/</sup>		29,424,800		29,424,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>29,424,800</b>		<b>29,424,800</b>		<b>30,724,800</b>		<b>29,424,800</b>		<b>29,424,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>246,657,800</b>		<b>259,697,900</b>				<b>273,245,500</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			384,421,800	384,421,800					439,241,300	439,241,300
Tobacco Litigation Settlement Fund			46,809,500	46,809,500					46,809,500	46,809,500
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>431,231,300</b>	<b>431,231,300</b>					<b>486,050,800</b>	<b>486,050,800</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			39,897,400	39,897,400					39,897,400	39,897,400
CBH Tobacco Settlement Fund - NA			5,729,000	5,729,000					0	0
DHS Donations			103,600	103,600					103,600	103,600
Federal Funds			40,713,300	40,713,300					40,029,800	40,029,800
Federal Temporary Assistance for Needy Families Block Grant - NA			40,000	40,000					40,000	40,000
Medical Services Stabilization Fund - NA			1,345,100	1,345,100					0	0
SMI Services Fund - NA			4,878,000	4,878,000					0	0
Statewide Donations			1,000	1,000					1,000	1,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>92,707,400</b>	<b>92,707,400</b>					<b>80,071,800</b>	<b>80,071,800</b>
<b>TOTAL - ALL SOURCES</b>				<b>770,596,500</b>						<b>839,368,100</b>

**Department of Health Services**  
**Behavioral Health**

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	26,587,700	12.2%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	54,819,500	12.7%
Non Appropriated Funds	(12,635,600)	(13.6%)
Total - All Sources	68,771,600	8.9%

1/ OSPB does not appropriate these monies, but does assume they will be spent as nonappropriated funds. The JLBC Staff has added them for comparability between the two budgets.

**Department of Health Services  
Arizona State Hospital**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	876.7	0.0	0.0	876.7	876.7	0.0	876.7	0.0	0.0	876.7
Personal Services	24,333,100	0	0	24,333,100	24,333,100	0	24,333,100	0	0	24,333,100
Employee Related Expenditures	6,818,100	0	0	6,818,100	5,928,300	0	6,818,100	0	0	6,818,100
Professional and Outside Services	2,035,000	5,480,000	149,500	7,664,500	2,213,700	5,480,000	2,035,000	5,480,000	149,500	7,664,500
Travel - In State	31,900	0	0	31,900	31,900	0	31,900	0	0	31,900
Travel - Out of State	2,400	0	0	2,400	2,400	0	2,400	0	0	2,400
Other Operating Expenditures	1,126,200	2,339,300	776,600	4,242,100	4,294,900	2,039,300	1,126,200	2,339,300	776,600	4,242,100
Equipment	180,100	0	1,000	181,100	180,100	0	180,100	0	1,000	181,100
<b>OPERATING SUBTOTAL</b>	<b>34,526,800</b>	<b>7,819,300</b>	<b>927,100</b>	<b>43,273,200</b>	<b>36,984,400</b>	<b>7,519,300</b>	<b>34,526,800</b>	<b>7,819,300</b>	<b>927,100</b>	<b>43,273,200</b>
<b>SPECIAL LINE ITEMS</b>										
Community Placement Treatment	5,574,100	1,130,700	0	6,704,800	5,574,100	1,130,700	5,574,100	1,130,700	0	6,704,800
Sexually Violent Persons	9,685,700	0	2,000	9,687,700	10,293,100	0	9,685,700	0	2,000	9,687,700
<b>PROGRAM TOTAL</b>	<b>49,786,600</b>	<b>8,950,000</b>	<b>929,100</b>	<b>59,665,700</b>	<b>52,851,600</b>	<b>8,650,000</b>	<b>49,786,600</b>	<b>8,950,000</b>	<b>929,100</b>	<b>59,665,700</b>
<b>FUND SOURCES</b>										
General Fund	49,786,600			49,786,600	52,851,600		49,786,600			49,786,600
<b>Other Appropriated Funds</b>										
Arizona State Hospital Fund		8,300,000		8,300,000		8,300,000		8,300,000		8,300,000
ASH Land Earnings Fund		650,000		650,000		350,000		650,000		650,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>8,950,000</b>		<b>8,950,000</b>		<b>8,650,000</b>		<b>8,950,000</b>		<b>8,950,000</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>58,736,600</b>		<b>61,501,600</b>				<b>58,736,600</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			870,600	870,600					870,600	870,600
DHS Donations			50,500	50,500					50,500	50,500
Statewide Donations			8,000	8,000					8,000	8,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>929,100</b>	<b>929,100</b>					<b>929,100</b>	<b>929,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>59,665,700</b>						<b>59,665,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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