

DEPARTMENT OF HEALTH SERVICES

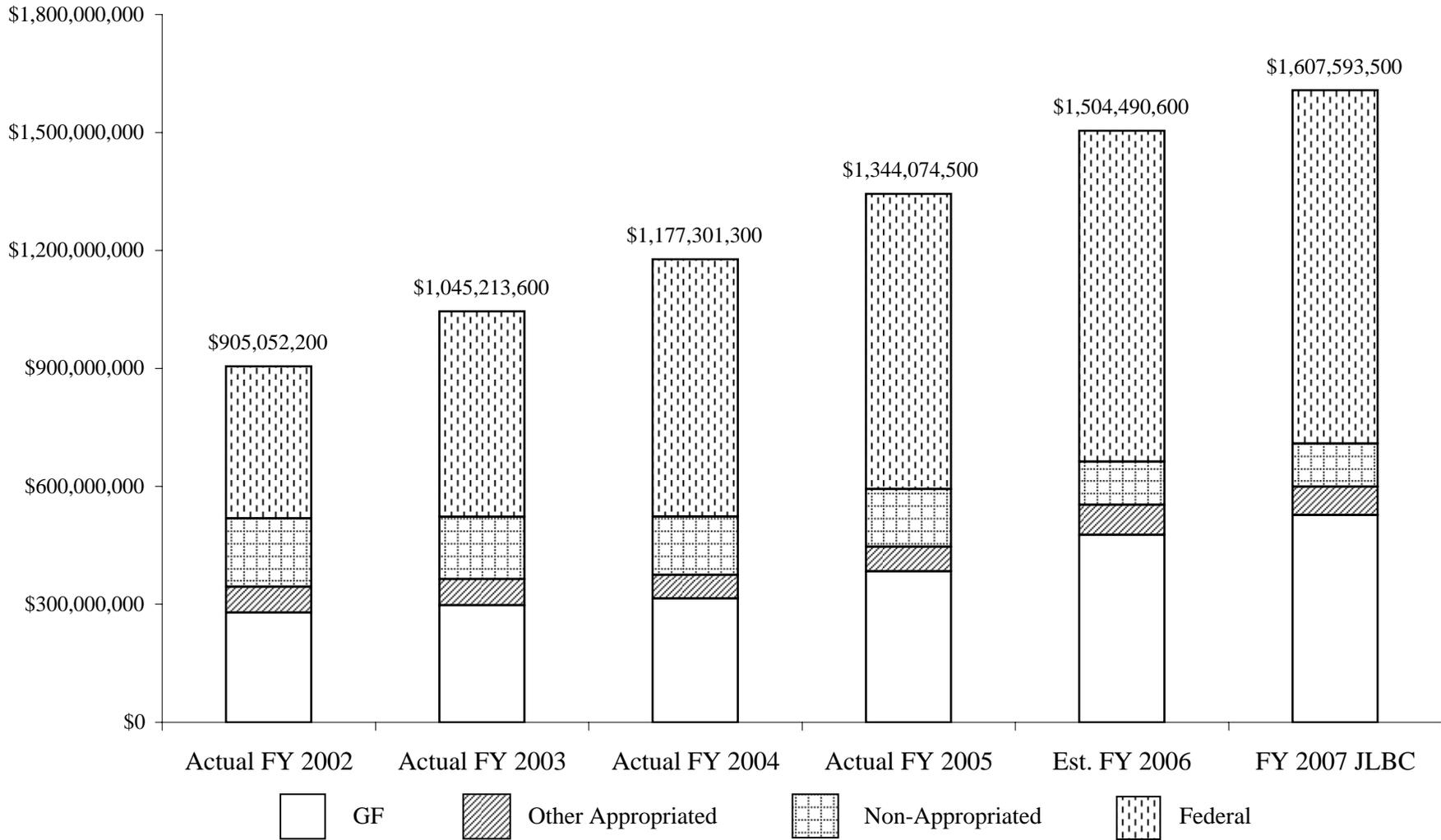
	JLBC	EXECUTIVE
Total Appropriations (Pg. 185)	<u>FY 2007</u> <ul style="list-style-type: none"> • \$527.3 M GF • \$72.1 M OF • \$50.5 M GF above FY 2006, or 10.6% • \$(4.2) M OF below FY 2006, or (5.5)% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> • Does not include • Does not include 	<u>FY 2007</u> <ul style="list-style-type: none"> • \$513.6 M GF • \$102.7 M OF • \$36.8 M GF above FY 2006, or 7.7% • \$26.3 M OF above FY 2006, or 34.5% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> • \$11.3 M GF • \$(350,000) OF
<i>Summary of Title XIX</i>		
Overall Title XIX (Pg. 186)	<ul style="list-style-type: none"> • \$46.8 M GF for behavioral health Title XIX caseload and capitation rate inflation 	<ul style="list-style-type: none"> • \$35.2 M GF and \$1.1M OF for behavioral health Title XIX caseload and capitation rate inflation
<i>Behavioral Health/Substance Abuse</i>		
Behavioral Health - Title XIX (Pg. 209)	<ul style="list-style-type: none"> • \$34.1 M GF for behavioral health Title XIX caseload and capitation rate inflation • Assumes 3.6% caseload growth and 7% capitation rate inflation. Growth rate represents June over June estimates. • JLBC recommendation does not include a supplemental adjustment for FY 2006 as agency implemented cap rate adjustments not approved by legislature 	<ul style="list-style-type: none"> • \$34.1 M GF and \$1.1 M OF for behavioral health Title XIX caseload and capitation rate inflation • Assumes (1.2)% caseload decline and 9.7% capitation rate inflation • Executive adds \$10.6 M in FY 2006 for supplemental funding
Medicare Clawback (Pg. 210)	<ul style="list-style-type: none"> • \$11.5 M GF for a Medicare Clawback Payment to Federal Government in FY 2007 	<ul style="list-style-type: none"> • Does not address
Medicare Part D Co-pays	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$480,000 GF for behavioral health prescription co-pays under Medicare Part D
Capitation Rate Statutory Change (Pg. 213)	<ul style="list-style-type: none"> • Amends statute by limiting capitation rate adjustments to utilization and inflation • Requires that any other changes be approved by full Legislature 	<ul style="list-style-type: none"> • Does not address

	JLBC	EXECUTIVE
Behavioral Health Measures and Report (Pg. 213)	<ul style="list-style-type: none"> • Includes new performance measures for the behavioral health program in order to improve Legislative oversight and accountability • Oversight also includes a quarterly report on progress in resolving Arnold lawsuit 	<ul style="list-style-type: none"> • Does not address
Housing For Seriously Mentally Ill	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$5.0 M GF for permanent housing for approximately 400 individuals in the non-Title XIX SMI population
Methamphetamine Abuse	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.1 M GF for Methamphetamine treatment, focusing on rural communities and non-urban tribes.
<i>Arizona State Hospital</i>		
State Hospital Fund Shift to General Fund (Pg. 216)	<ul style="list-style-type: none"> • \$1.6 M GF and \$(1.6) M OF to shift funding for the Corrective Action Plan from the ASH Fund to the GF • ASH Fund revenues have decreased as counties have reduced the Restoration to Competency population 	<ul style="list-style-type: none"> • \$1.6 M GF and \$(1.6) M OF to shift funding for the Corrective Action Plan from the ASH Fund to the GF
Arizona State Hospital DSH Shift	<ul style="list-style-type: none"> • Does not include. JLBC recommendation keeps higher General Fund appropriation in order to maintain legislative scrutiny of agency. 	<ul style="list-style-type: none"> • \$(28.5) M GF and \$28.5 M OF to directly appropriate federal DSH monies to the Arizona State Hospital. Currently, DSH revenue is deposited in the General Fund
Recruitment and Retention of Hospital Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$3.1 M GF for salary increase for State Hospital employees
Increase Staff and Equipment	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.4 M GF for additional 6 FTE Positions and equipment • 4 FTE Positions for technology support, 2 FTEs for nursing instruction
<i>Public/Family Health</i>		
Children's Rehabilitative Services - Title XIX (Pg. 205)	<ul style="list-style-type: none"> • \$1.1 M GF for enrollment and capitation rate increases in the CRS program • Assumes 1.4% caseload growth and 6.0% capitation rate inflation 	<ul style="list-style-type: none"> • \$1.2 GF for enrollment and capitation rate increases in the CRS program • Assumes 6.9% enrollment growth and 4.4% capitation rate inflation
Poison Control Fund Shift to General Fund	<ul style="list-style-type: none"> • \$2.2 M GF and \$(2.2) M OF in order to shift funding from the Poison Control Fund to the General Fund • Does not include • The Poison Control Fund, which receives revenues from the Telecommunications Tax, will not be sufficient to support program in FY 2007 	<ul style="list-style-type: none"> • \$1.1 M GF and \$(1.1) M OF in order to shift funding from the Poison Control Fund to the General Fund • \$350,000 GF and \$(350,000) OF for FY 2006 supplemental

	JLBC	EXECUTIVE
(Pg. 201)	<ul style="list-style-type: none"> • Revenue from this tax has declined as cell phone and internet phone use has increased. The tax is not collected on these type of phones. • This recommendation requires a statutory change 	
Vital Records Maintenance (Pg. 202)	<ul style="list-style-type: none"> • \$500,000 OF for the maintenance of the internet based vital records system • Changes the Vital Records Electronic Systems Fund to an appropriated fund and reduces fees by 35% 	<ul style="list-style-type: none"> • Continue Vital Records Electronic Systems Fund by retaining fees instead of directing to General Fund • Does not reduce fees, keeps fund non-appropriated
Alzheimer's Funding (Pg. 201)	<ul style="list-style-type: none"> • \$(3.0) M OF to eliminate one-time funding for Alzheimer's Biotechnology Research 	<ul style="list-style-type: none"> • \$(3.0) M OF to eliminate one-time funding for Alzheimer's Biotechnology Research
Arizona Medical Board Fund Shift to General Fund (Pg. 200)	<ul style="list-style-type: none"> • \$100,000 GF and \$(100,000) OF to shift funding for the Loan Repayment Program from the Arizona Medical Board Fund to the GF • Arizona Medical Board funding was used to offset GF reduction during prior year budget shortfalls 	<ul style="list-style-type: none"> • Does not address
Newborn Screening Program Expansion (Pg. 206)	<ul style="list-style-type: none"> • \$2.2 M OF to expand the number screenings from 8 to 29. Laws 2005, Chapter 172 increased fees to pay for this expansion. • Program was expanded to include congenital (environmental/inherited), metabolic, and hearing disorders • Monies will fund 7 FTE Positions to follow-up with families with positive blood or hearing tests 	<ul style="list-style-type: none"> • \$2.2 M OF to expand the number screenings from 8 to 29. Laws 2005, Chapter 172 increased fees to pay for this expansion
Modular Dental Buildings (Pg. 207)	<ul style="list-style-type: none"> • \$(200,000) GF to eliminate one-time funding for Modular Dental Buildings 	<ul style="list-style-type: none"> • Does not address
High Risk Perinatal Program	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.9 M GF to supplement \$3.6 M in existing High Risk Perinatal Program funding
Laboratory Services	<ul style="list-style-type: none"> • Does not include • Does not include 	<ul style="list-style-type: none"> • \$744,900 GF for extra personnel, equipment, and moving expenses. • \$354,100 GF for FY 2006 supplemental

	JLBC	EXECUTIVE
Vaccines	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$8.6 M in total funding, which includes: <ul style="list-style-type: none"> -- \$7.2 M GF for the purchase of additional vaccines for underinsured children and adults. Funding would provide vaccinations for 6,300 children and 328,000 doses for adults -- \$1.4 M for the purchase of 90,000 pneumococyl vaccinations for uninsured adults
Arizona State Immunization Information System	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$648,400 GF for maintenance and expansion of current system, which records pediatric immunizations in a digital registry
Community Health Centers	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$3 M GF for community health centers
<i>Administration</i>		
Nursing Care Institution Incentive Grants (Pg. 196)	<ul style="list-style-type: none"> • \$128,500 OF for incentive grants for nursing care facilities • Provides grants to 7 facilities that did not receive federal approval in time to qualify for FY 2005 award cycle 	<ul style="list-style-type: none"> • \$128,500 OF for incentive grants for nursing care facilities
Assurance and Licensure Backlogs (Pg. 196)	<ul style="list-style-type: none"> • \$(200,000) OF to eliminate one-time funding to address health care licensure backlogs, but make the FY 2006 monies available through the end of FY 2007. During the first 5 months of FY 2006, DHS has expended only \$14,600 of the \$200,000 appropriation • Does not include • Does not include 	<ul style="list-style-type: none"> • Includes the continuation of the one-time FY 2006 Tobacco Tax appropriation of \$200,000 • \$1.1 M GF and \$59,000 Childcare and Development Fund and increase of 25.5 FTE positions to address health care licensure backlogs • \$80,200 GF and \$42,200 Childcare and Development Fund to increase grade and salary of surveyors, team leaders, and program managers
Childcare Health and Safety Consultation	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$200,000 GF for childcare health consultants to work with childcare providers, preschools, and family home care providers on child health/safety issues
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$39,500 for rent adjustments

Department of Health Services Total Funds FY 2002 - FY 2007



Department of Health Services

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	22,350,700	10,894,000	7,120,300	40,365,000	23,553,100	11,335,000	22,350,700	10,822,500	7,120,300	40,293,500
Public Health	28,204,700	16,999,600	93,975,200	139,179,500	42,249,300	7,399,600	30,504,700	12,199,600	91,518,100	134,222,400
Family Health	32,440,100	3,990,700	213,805,600	250,236,400	35,665,500	6,055,900	33,387,300	6,230,100	215,267,600	254,885,000
Behavioral Health	339,614,900	32,924,800	635,611,300	1,008,151,000	380,313,800	33,987,500	385,221,900	32,924,800	691,864,700	1,110,011,400
Arizona State Hospital	54,212,800	11,514,600	831,300	66,558,700	31,792,100	38,389,500	55,812,800	9,914,600	831,300	66,558,700
AGENCY TOTAL	476,823,200	76,323,700	951,343,700	1,504,490,600	513,573,800	97,167,500	527,277,400	72,091,600	1,006,602,000	1,605,971,000
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,484.2	170.2	637.4	2,291.8	1,093.8	628.2	1,484.2	177.2	632.4	2,293.8
Personal Services	38,571,600	214,300	10,390,600	49,176,500	22,302,800	19,213,900	38,806,600	214,300	10,219,300	49,240,200
Employee Related Expenditures	12,682,600	35,400	3,471,100	16,189,100	6,811,900	6,178,300	12,772,300	35,400	3,407,200	16,214,900
Professional and Outside Services	1,603,200	7,228,200	14,060,900	22,892,300	2,237,900	6,650,100	1,603,200	7,228,200	11,945,700	20,777,100
Travel - In State	156,900	65,500	200,000	422,400	133,200	89,200	156,900	65,500	200,000	422,400
Travel - Out of State	9,300	0	228,100	237,400	7,500	1,800	9,300	0	228,100	237,400
Other Operating Expenditures	12,109,000	1,855,900	53,212,100	67,177,000	14,908,100	4,083,900	13,709,000	3,820,500	52,943,300	70,472,800
Equipment	196,800	0	4,184,100	4,380,900	197,700	96,500	196,800	0	4,184,100	4,380,900
OPERATING SUBTOTAL	65,329,400	9,399,300	85,746,900	160,475,600	46,599,100	36,313,700	67,254,100	11,363,900	83,127,700	161,745,700
SPECIAL LINE ITEMS										
Special Line Items (SLI)	411,493,800	66,924,400	865,596,800	1,344,015,000	466,974,700	60,853,800	460,023,300	60,727,700	923,474,300	1,444,225,300
AGENCY TOTAL	476,823,200	76,323,700	951,343,700	1,504,490,600	513,573,800	97,167,500	527,277,400	72,091,600	1,006,602,000	1,605,971,000
FUND SOURCES										
General Fund	476,823,200			476,823,200	513,573,800		527,277,400			527,277,400
Other Appropriated Funds										
Arizona Medical Board Fund		100,000		100,000		100,000		0		0
Arizona State Hospital Fund		11,164,600		11,164,600		38,039,500		9,564,600		9,564,600
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
Capital Outlay Stabilization Fund		1,576,100		1,576,100		1,576,100		1,576,100		1,576,100
Child Fatality Review Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		5,015,900		5,015,900		5,030,900		5,015,900		5,015,900
Environmental Laboratory Licensure Revolving Fund		883,200		883,200		883,200		883,200		883,200
Federal Child Care and Development Fund Block Grant		750,100		750,100		851,500		750,100		750,100
Hearing and Speech Professionals Fund		302,300		302,300		302,300		302,300		302,300
Indirect Cost Fund		7,299,400		7,299,400		7,323,900		7,299,400		7,299,400
Newborn Screening Program Fund		3,719,300		3,719,300		5,956,100		5,958,700		5,958,700
Nursing Care Institution Resident Protection Fund		38,000		38,000		166,500		166,500		166,500
Poison Control Fund		2,200,000		2,200,000		1,100,000		0		0
Substance Abuse Services Fund		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
TTHCF Health Research Account		6,500,000		6,500,000		1,000,000		6,500,000		6,500,000
TTHCF Medically Needy Account		33,824,800		33,824,800		31,887,500		30,624,800		30,624,800
Vital Records Electronic Systems Fund		0		0		0		500,000		500,000
SUBTOTAL - Other Appropriated Funds		76,323,700		76,323,700		97,167,500		72,091,600		72,091,600
SUBTOTAL - Appropriated Funds				553,146,900		610,741,300				599,369,000
Expenditure Authority Funds										
Federal Title XIX Funds			569,424,100	569,424,100					627,301,600	627,301,600
SUBTOTAL - Expenditure Authority Funds			569,424,100	569,424,100					627,301,600	627,301,600
Other Non-Appropriated Funds										
Agreements/IGA/County Contributions			76,376,800	76,376,800					76,376,800	76,376,800
DHS Donations			892,900	892,900					730,800	730,800
Disease Control Research Fund - NA			2,664,300	2,664,300					2,664,300	2,664,300
Federal Funds			271,894,800	271,894,800					271,894,800	271,894,800
Health Crisis Fund			1,000,000	1,000,000					1,000,000	1,000,000
Health Research Fund - NA			4,648,100	4,648,100					4,648,100	4,648,100
Internal Services			26,200	26,200					26,200	26,200

Department of Health Services

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Oral Health Fund			243,800	243,800					243,800	243,800
Risk Assessment Fund			100,000	100,000					100,000	100,000
Statewide Donations			25,300	25,300					25,300	25,300
Tobacco Tax and Health Care Fund - NA			21,590,300	21,590,300					21,590,300	21,590,300
Vital Records Electronic Systems Fund - NA			2,457,100	2,457,100					0	0
SUBTOTAL - Other Non-Appropriated Funds			381,919,600	381,919,600					379,300,400	379,300,400
TOTAL - ALL SOURCES				1,504,490,600						1,605,971,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	50,454,200	10.6%
Other Appropriated Funds	(4,232,100)	(5.5%)
Expenditure Authority Funds	57,877,500	10.2%
Non Appropriated Funds	(2,619,200)	(0.7%)
Total - All Sources	101,480,400	6.7%

**Department of Health Services
Administration**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	292.4	103.7	99.5	495.6	312.4	103.7	292.4	103.7	99.5	495.6
Personal Services	6,124,500	0	366,800	6,491,300	6,124,500	0	6,124,500	0	366,800	6,491,300
Employee Related Expenditures	1,916,000	0	111,900	2,027,900	2,127,100	0	1,916,000	0	105,500	2,021,500
Professional and Outside Services	135,900	0	0	135,900	135,900	0	135,900	0	0	135,900
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	5,928,900	1,775,600	295,900	8,000,400	5,717,800	1,815,100	5,928,900	1,775,600	302,300	8,006,800
Equipment	38,300	0	0	38,300	38,300	0	38,300	0	0	38,300
OPERATING SUBTOTAL	14,212,100	1,775,600	774,600	16,762,300	14,212,100	1,815,100	14,212,100	1,775,600	774,600	16,762,300
SPECIAL LINE ITEMS										
Assurance and Licensure	7,743,700	1,290,400	6,345,700	15,379,800	8,946,100	1,391,800	7,743,700	1,090,400	6,345,700	15,179,800
Attorney General Legal Services	394,900	50,000	0	444,900	394,900	50,000	394,900	50,000	0	444,900
Indirect Cost Fund	0	7,299,400	0	7,299,400	0	7,299,400	0	7,299,400	0	7,299,400
Newborn Screening Fund - Indirect Costs	0	478,600	0	478,600	0	650,200	0	478,600	0	478,600
Nursing Care Institution Incentive Grants	0	0	0	0	0	128,500	0	128,500	0	128,500
PROGRAM TOTAL	22,350,700	10,894,000	7,120,300	40,365,000	23,553,100	11,335,000	22,350,700	10,822,500	7,120,300	40,293,500

FUND SOURCES

General Fund	22,350,700		22,350,700	23,553,100		22,350,700	22,350,700
Other Appropriated Funds							
Capital Outlay Stabilization Fund		1,576,100	1,576,100		1,576,100	1,576,100	1,576,100
Emergency Medical Services Operating Fund		249,500	249,500		249,500	249,500	249,500
Federal Child Care and Development Fund Block Grant		750,100	750,100		851,500	750,100	750,100
Hearing and Speech Professionals Fund		302,300	302,300		302,300	302,300	302,300
Indirect Cost Fund		7,299,400	7,299,400		7,323,900	7,299,400	7,299,400
Newborn Screening Program Fund		478,600	478,600		650,200	478,600	478,600
Nursing Care Institution Resident Protection Fund		38,000	38,000		166,500	166,500	166,500
TTHCF Medically Needy Account		200,000	200,000		200,000	0	0
SUBTOTAL - Other Appropriated Funds		10,894,000	10,894,000		11,335,000	10,822,500	10,822,500
SUBTOTAL - Appropriated Funds			33,244,700		34,888,100		33,173,200
Expenditure Authority Funds							
Federal Title XIX Funds			645,500	645,500		645,500	645,500
SUBTOTAL - Expenditure Authority Funds			645,500	645,500		645,500	645,500
Other Non-Appropriated Funds							
Agreements/IGA/County Contributions			1,643,900	1,643,900		1,643,900	1,643,900
Federal Funds			4,788,300	4,788,300		4,788,300	4,788,300
Internal Services			26,200	26,200		26,200	26,200
Statewide Donations			16,400	16,400		16,400	16,400
SUBTOTAL - Other Non-Appropriated Funds			6,474,800	6,474,800		6,474,800	6,474,800
TOTAL - ALL SOURCES			40,365,000				40,293,500

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(71,500)	(0.7%)
Expenditure Authority Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(71,500)	(0.2%)

**Department of Health Services
Public Health**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	187.5	53.0	249.4	489.9	195.1	53.0	187.5	53.0	248.4	488.9
Personal Services	3,801,900	214,300	4,477,800	8,494,000	3,824,200	214,300	3,801,900	214,300	4,434,500	8,450,700
Employee Related Expenditures	1,293,700	35,400	1,482,500	2,811,600	1,271,400	57,100	1,293,700	35,400	1,469,400	2,798,500
Professional and Outside Services	0	53,900	12,805,600	12,859,500	0	54,500	0	53,900	10,690,400	10,744,300
Travel - In State	0	65,500	103,400	168,900	0	65,500	0	65,500	103,400	168,900
Travel - Out of State	0	0	154,000	154,000	0	0	0	0	154,000	154,000
Other Operating Expenditures	0	435,300	32,400,000	32,835,300	0	413,000	0	435,300	32,114,500	32,549,800
Equipment	0	0	4,051,400	4,051,400	0	0	0	0	4,051,400	4,051,400
OPERATING SUBTOTAL	5,095,600	804,400	55,474,700	61,374,700	5,095,600	804,400	5,095,600	804,400	53,017,600	58,917,600
SPECIAL LINE ITEMS										
Vital Records Maintenance	0	0	0	0	0	0	0	500,000	0	500,000
County Tuberculosis Provider Care and Control	1,010,500	0	1,001,800	2,012,300	1,010,500	0	1,010,500	0	1,001,800	2,012,300
Diabetes Prevention and Control	100,000	0	256,300	356,300	100,000	0	100,000	0	256,300	356,300
Vaccines	3,784,300	0	6,993,600	10,777,900	12,335,600	0	3,784,300	0	6,993,600	10,777,900
Arizona Statewide Immunization Information System	472,400	0	171,100	643,500	1,120,800	0	472,400	0	171,100	643,500
STD Control Subventions	26,300	0	996,500	1,022,800	26,300	0	26,300	0	996,500	1,022,800
AIDS Reporting and Surveillance	1,125,000	0	16,869,700	17,994,700	1,125,000	0	1,125,000	0	16,869,700	17,994,700
Laboratory Services	3,136,400	883,200	3,870,800	7,890,400	3,881,300	883,200	3,136,400	883,200	3,870,800	7,890,400
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	370,900	0	125,100	496,000	370,900	0	370,900	0	125,100	496,000
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	250,000	100,000	350,000	0	250,000	100,000	150,000	100,000	350,000
Community Health Centers	10,426,600	0	607,200	11,033,800	13,426,600	0	10,426,600	0	607,200	11,033,800
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	0	0	5,500,000	0	5,500,000
Disease Control Research Commission	0	0	7,312,400	7,312,400	0	0	0	0	7,312,400	7,312,400
Alzheimer's Disease Research	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	2,000,000
Alzheimer's Research - Biotechnology	0	3,000,000	0	3,000,000	0	0	0	0	0	0
EMS Operations	0	2,992,900	196,000	3,188,900	0	2,992,900	0	2,992,900	196,000	3,188,900
Trauma Advisory Board	0	369,100	0	369,100	0	369,100	0	369,100	0	369,100
University of Arizona Poison Control Center Funding	0	1,275,000	0	1,275,000	638,000	637,000	1,275,000	0	0	1,275,000
Poison Control Center Funding	0	925,000	0	925,000	462,000	463,000	925,000	0	0	925,000
Scorpion Antivenom	150,000	0	0	150,000	150,000	0	150,000	0	0	150,000
PROGRAM TOTAL	28,204,700	16,999,600	93,975,200	139,179,500	42,249,300	7,399,600	30,504,700	12,199,600	91,518,100	134,222,400
FUND SOURCES										
General Fund	28,204,700			28,204,700	42,249,300		30,504,700			30,504,700
Other Appropriated Funds										
Arizona Medical Board Fund		100,000		100,000		100,000		0		0
Emergency Medical Services Operating Fund		4,316,400		4,316,400		4,316,400		4,316,400		4,316,400
Environmental Laboratory Licensure Revolving Fund		883,200		883,200		883,200		883,200		883,200
Poison Control Fund		2,200,000		2,200,000		1,100,000		0		0
TTHCF Health Research Account		6,500,000		6,500,000		1,000,000		6,500,000		6,500,000
TTHCF Medically Needy Account		3,000,000		3,000,000		0		0		0
Vital Records Electronic Systems Fund		0		0		0		500,000		500,000
SUBTOTAL - Other Appropriated Funds		16,999,600		16,999,600		7,399,600		12,199,600		12,199,600
SUBTOTAL - Appropriated Funds				45,204,300						42,704,300
Other Non-Appropriated Funds										
Agreements/IGA/County Contributions			638,700	638,700					638,700	638,700
DHS Donations			14,600	14,600					14,600	14,600
Disease Control Research Fund - NA			2,664,300	2,664,300					2,664,300	2,664,300
Federal Funds			60,990,000	60,990,000					60,990,000	60,990,000
Health Crisis Fund			1,000,000	1,000,000					1,000,000	1,000,000
Health Research Fund - NA			4,648,100	4,648,100					4,648,100	4,648,100
Risk Assessment Fund			100,000	100,000					100,000	100,000
Statewide Donations			2,100	2,100					2,100	2,100

**Department of Health Services
Public Health**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
Tobacco Tax and Health Care Fund - NA			21,460,300	21,460,300					21,460,300	21,460,300
Vital Records Electronic Systems Fund - NA			2,457,100	2,457,100					0	0
SUBTOTAL - Other Non-Appropriated Funds			93,975,200	93,975,200					91,518,100	91,518,100
TOTAL - ALL SOURCES				139,179,500						134,222,400

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	2,300,000	8.2%
Other Appropriated Funds	(4,800,000)	(28.2%)
Non Appropriated Funds	(2,457,100)	(2.6%)
Total - All Sources	(4,957,100)	(3.6%)

Department of Health Services
Family Health

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	61.4	13.5	199.4	274.3	61.4	20.5	61.4	20.5	199.4	281.3
Personal Services	1,944,300	0	3,029,400	4,973,700	1,944,300	0	1,944,300	0	3,029,400	4,973,700
Employee Related Expenditures	671,000	0	1,037,100	1,708,100	460,700	0	671,000	0	1,037,100	1,708,100
Professional and Outside Services	10,000	0	887,800	897,800	10,000	0	10,000	0	887,800	897,800
Travel - In State	25,000	0	41,000	66,000	25,000	0	25,000	0	41,000	66,000
Travel - Out of State	200	0	59,700	59,900	200	0	200	0	59,700	59,900
Other Operating Expenditures	754,100	0	13,856,200	14,610,300	1,671,900	0	754,100	0	13,856,200	14,610,300
Equipment	0	0	132,700	132,700	0	0	0	0	132,700	132,700
OPERATING SUBTOTAL	3,404,600	0	19,043,900	22,448,500	4,112,100	0	3,404,600	0	19,043,900	22,448,500
SPECIAL LINE ITEMS										
KidsCare-Children's Rehabilitative Services	0	0	3,145,200	3,145,200	0	0	0	0	3,145,200	3,145,200
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	17,745,900	0	36,843,400	54,589,300	18,583,800	0	18,872,500	0	38,282,100	57,154,600
Medicaid Special Exemption Payments	387,200	0	2,048,600	2,435,800	410,200	0	407,800	0	2,071,900	2,479,700
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	312,700	412,700	0	100,000	0	100,000	312,700	412,700
County Prenatal Services Grant	1,148,500	0	0	1,148,500	1,148,500	0	1,148,500	0	0	1,148,500
Health Start	226,600	0	944,300	1,170,900	226,600	0	226,600	0	944,300	1,170,900
High Risk Perinatal Services	3,180,600	450,000	0	3,630,600	5,037,600	450,000	3,180,600	450,000	0	3,630,600
Newborn Screening Program	0	3,240,700	301,100	3,541,800	0	5,305,900	0	5,480,100	301,100	5,781,200
County Nutrition Services	330,300	0	146,773,500	147,103,800	330,300	0	330,300	0	146,773,500	147,103,800
Breast and Cervical Cancer Screening	1,091,200	0	2,668,400	3,759,600	1,091,200	0	1,091,200	0	2,668,400	3,759,600
Abstinence Funding	1,000,000	0	1,724,500	2,724,500	1,000,000	0	1,000,000	0	1,724,500	2,724,500
Folic Acid	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000
Ch 314, Professions and occupations; shortage	200,000	0	0	200,000	0	0	0	0	0	0
PROGRAM TOTAL	32,440,100	3,990,700	213,805,600	250,236,400	35,665,500	6,055,900	33,387,300	6,230,100	215,267,600	254,885,000
FUND SOURCES										
General Fund	32,440,100			32,440,100	35,665,500		33,387,300			33,387,300
Other Appropriated Funds										
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		3,240,700		3,240,700		5,305,900		5,480,100		5,480,100
TTHCF Medically Needy Account		200,000		200,000		200,000		200,000		200,000
SUBTOTAL - Other Appropriated Funds		3,990,700		3,990,700		6,055,900		6,230,100		6,230,100
SUBTOTAL - Appropriated Funds				36,430,800		41,721,400				39,617,400
Expenditure Authority Funds										
Federal Title XIX Funds			38,972,500	38,972,500					40,434,500	40,434,500
SUBTOTAL - Expenditure Authority Funds			38,972,500	38,972,500					40,434,500	40,434,500
Other Non-Appropriated Funds										
Agreements/GA/County Contributions			14,958,500	14,958,500					14,958,500	14,958,500
DHS Donations			674,200	674,200					674,200	674,200
Federal Funds			158,826,600	158,826,600					158,826,600	158,826,600
Oral Health Fund			243,800	243,800					243,800	243,800
Tobacco Tax and Health Care Fund - NA			130,000	130,000					130,000	130,000
SUBTOTAL - Other Non-Appropriated Funds			174,833,100	174,833,100					174,833,100	174,833,100
TOTAL - ALL SOURCES				250,236,400						254,885,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	947,200	2.9%
Other Appropriated Funds	2,239,400	56.1%
Expenditure Authority Funds	1,462,000	3.8%
Non Appropriated Funds	0	0.0%
Total - All Sources	4,648,600	1.9%

**Department of Health Services
Behavioral Health**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	66.2	0.0	88.4	154.6	93.2	0.0	66.2	0.0	84.4	150.6
Personal Services	1,117,400	0	2,500,300	3,617,700	1,117,400	0	1,117,400	0	2,372,300	3,489,700
Employee Related Expenditures	554,900	0	832,900	1,387,800	269,000	0	554,900	0	788,500	1,343,400
Professional and Outside Services	82,100	0	367,500	449,600	82,100	0	82,100	0	367,500	449,600
Travel - In State	37,600	0	55,600	93,200	37,600	0	37,600	0	55,600	93,200
Travel - Out of State	600	0	14,400	15,000	600	0	600	0	14,400	15,000
Other Operating Expenditures	2,453,700	0	5,853,700	8,307,400	5,928,300	0	2,453,700	0	5,864,000	8,317,700
Equipment	28,500	0	0	28,500	28,500	0	28,500	0	0	28,500
OPERATING SUBTOTAL	4,274,800	0	9,624,400	13,899,200	7,463,500	0	4,274,800	0	9,462,300	13,737,100
SPECIAL LINE ITEMS										
KidsCare Title XXI Behavioral Health	0	0	15,610,600	15,610,600	0	0	0	0	15,610,600	15,610,600
Medicare Clawback Payments	0	0	0	0	0	0	11,482,000	0	0	11,482,000
Medicaid Special Exemption Payments	5,215,200	0	10,635,100	15,850,300	5,796,200	0	5,854,300	0	11,672,200	17,526,500
Proposition 204 Administration	2,031,000	0	4,199,500	6,230,500	2,473,500	0	2,031,000	0	4,199,500	6,230,500
Children's Behavioral Health Services	9,351,800	0	11,069,700	20,421,500	9,351,800	0	9,351,800	0	11,069,700	20,421,500
CBH State Match for Title XIX	87,498,400	0	178,433,800	265,932,200	98,990,700	0	98,258,300	0	195,906,200	294,164,500
Proposition 204 Children's Behavioral Health Services	1,035,400	0	2,111,500	3,146,900	1,261,300	0	1,233,700	0	2,459,700	3,693,400
Seriously Emotionally Handicapped Children	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
Seriously Mentally Ill Non-Title XIX	30,691,900	30,424,800	32,924,100	94,040,800	30,003,600	31,487,500	30,691,900	30,424,800	32,924,100	94,040,800
Seriously Mentally Ill State Match for Title XIX	53,013,200	0	108,108,800	161,122,000	61,213,200	0	62,646,400	0	124,903,800	187,550,200
Proposition 204 Seriously Mentally Ill Services	52,252,900	0	106,558,600	158,811,500	58,999,400	0	61,602,100	0	122,821,600	184,423,700
Court Monitoring	197,500	0	0	197,500	197,500	0	197,500	0	0	197,500
Arnold v. Sam	27,500,000	0	10,196,400	37,696,400	32,500,000	0	27,500,000	0	9,968,900	37,468,900
Mental Health Non-Title XIX	2,447,300	0	5,005,900	7,453,200	2,508,100	0	2,447,300	0	5,005,900	7,453,200
Substance Abuse Non-Title XIX	12,135,400	2,500,000	36,171,200	50,806,600	13,330,200	2,500,000	12,135,400	2,500,000	36,171,200	50,806,600
Mental Health and Substance Abuse State Match for Title XIX	26,598,200	0	54,241,100	80,839,300	28,679,900	0	28,165,400	0	56,155,800	84,321,200
Proposition 204 General Mental Health and Substance Abuse	24,871,900	0	50,720,600	75,592,500	27,044,900	0	26,850,000	0	53,533,200	80,383,200
PROGRAM TOTAL	339,614,900	32,924,800	635,611,300	1,008,151,000	380,313,800	33,987,500	385,221,900	32,924,800	691,864,700	1,110,011,400
FUND SOURCES										
General Fund	339,614,900			339,614,900	380,313,800		385,221,900			385,221,900
Other Appropriated Funds										
Substance Abuse Services Fund		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
TTHCF Medically Needy Account		30,424,800		30,424,800		31,487,500		30,424,800		30,424,800
SUBTOTAL - Other Appropriated Funds		32,924,800		32,924,800		33,987,500		32,924,800		32,924,800
SUBTOTAL - Appropriated Funds				372,539,700		414,301,300				418,146,700
Expenditure Authority Funds										
Federal Title XIX Funds			529,806,100	529,806,100					586,221,600	586,221,600
SUBTOTAL - Expenditure Authority Funds			529,806,100	529,806,100					586,221,600	586,221,600
Other Non-Appropriated Funds										
Agreements/IGA/County Contributions			58,351,400	58,351,400					58,351,400	58,351,400
DHS Donations			162,100	162,100					0	0
Federal Funds			47,289,900	47,289,900					47,289,900	47,289,900
Statewide Donations			1,800	1,800					1,800	1,800
SUBTOTAL - Other Non-Appropriated Funds			105,805,200	105,805,200					105,643,100	105,643,100
TOTAL - ALL SOURCES				1,008,151,000						1,110,011,400

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	45,607,000	13.4%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	56,415,500	10.6%
Non Appropriated Funds	(162,100)	(0.2%)
Total - All Sources	101,860,400	10.1%

**Department of Health Services
Arizona State Hospital**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	876.7	0.0	0.7	877.4	431.7	451.0	876.7	0.0	0.7	877.4
Personal Services	25,583,500	0	16,300	25,599,800	9,292,400	18,999,600	25,818,500	0	16,300	25,834,800
Employee Related Expenditures	8,247,000	0	6,700	8,253,700	2,683,700	6,121,200	8,336,700	0	6,700	8,343,400
Professional and Outside Services	1,375,200	7,174,300	0	8,549,500	2,009,900	6,595,600	1,375,200	7,174,300	0	8,549,500
Travel - In State	31,900	0	0	31,900	8,200	23,700	31,900	0	0	31,900
Travel - Out of State	2,400	0	0	2,400	600	1,800	2,400	0	0	2,400
Other Operating Expenditures	2,972,300	(355,000)	806,300	3,423,600	1,590,100	1,855,800	4,572,300	1,609,600	806,300	6,988,200
Equipment	130,000	0	0	130,000	130,900	96,500	130,000	0	0	130,000
OPERATING SUBTOTAL	38,342,300	6,819,300	829,300	45,990,900	15,715,800	33,694,200	40,267,000	8,783,900	829,300	49,880,200
SPECIAL LINE ITEMS										
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
Corrective Action Plan	0	3,564,600	0	3,564,600	0	3,564,600	0	0	0	0
Sexually Violent Persons	10,296,400	0	2,000	10,298,400	10,502,200	0	9,971,700	0	2,000	9,973,700
PROGRAM TOTAL	54,212,800	11,514,600	831,300	66,558,700	31,792,100	38,389,500	55,812,800	9,914,600	831,300	66,558,700
FUND SOURCES										
General Fund	54,212,800			54,212,800	31,792,100		55,812,800			55,812,800
Other Appropriated Funds										
Arizona State Hospital Fund		11,164,600		11,164,600		38,039,500		9,564,600		9,564,600
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
SUBTOTAL - Other Appropriated Funds		11,514,600		11,514,600		38,389,500		9,914,600		9,914,600
SUBTOTAL - Appropriated Funds				65,727,400		70,181,600				65,727,400
Other Non-Appropriated Funds										
Agreements/IGA/County Contributions			784,300	784,300				784,300		784,300
DHS Donations			42,000	42,000				42,000		42,000
Statewide Donations			5,000	5,000				5,000		5,000
SUBTOTAL - Other Non-Appropriated Funds			831,300	831,300				831,300		831,300
TOTAL - ALL SOURCES				66,558,700						66,558,700

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	1,600,000	3.0%
Other Appropriated Funds	(1,600,000)	(13.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%