

## DEPARTMENT OF HEALTH SERVICES

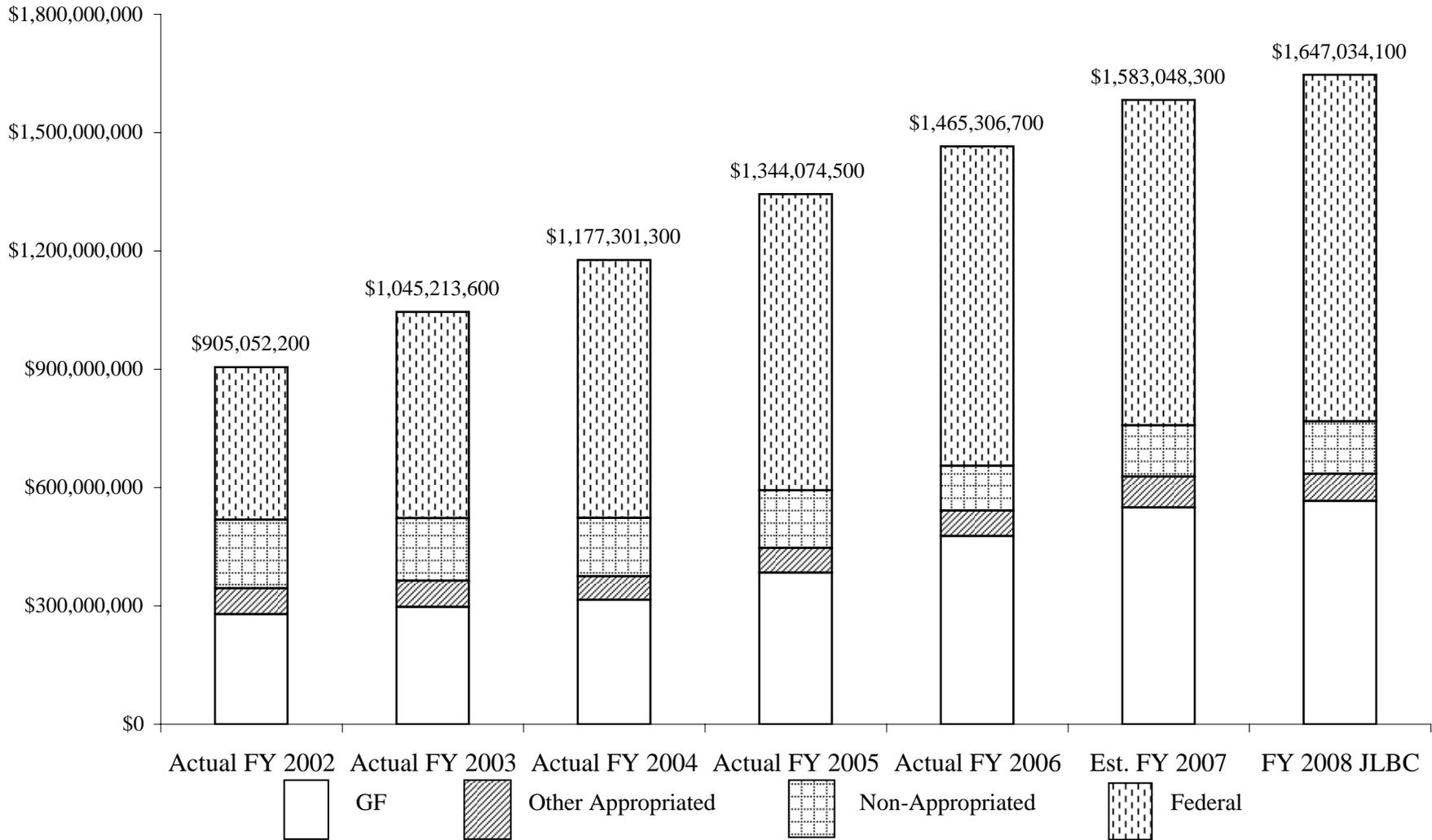
	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 269)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$565.7 M GF</li> <li>• \$69.3 M OF</li> <li>• \$16.4 M GF above FY 07, or 3.0%</li> <li>• \$(9.3) M OF below FY 07, or (11.9)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$597.0 M GF</li> <li>• \$66.4 M OF</li> <li>• \$47.7 M GF above FY 07 or 8.7%</li> <li>• \$(12.7) M OF below FY 07, or (16.2)%</li> </ul>
<i>Summary of Title XIX</i>		
Overall Title XIX (Pg. 270)	<ul style="list-style-type: none"> <li>• \$33.4 M GF for Title XIX caseload and capitation rate inflation</li> </ul>	<ul style="list-style-type: none"> <li>• \$37.3 M GF for Title XIX caseload and capitation rate inflation</li> </ul>
<i>Behavioral Health/Substance Abuse</i>		
Behavioral Health - Title XIX (Pg. 293)	<ul style="list-style-type: none"> <li>• \$31.2 M GF for behavioral health Title XIX caseload and capitation rate inflation</li> <li>• Assumes 3% caseload growth and 8% capitation rate inflation. Growth rate represents June over June estimates.</li> </ul>	<ul style="list-style-type: none"> <li>• \$35.9 M GF for behavioral health Title XIX caseload and capitation rate inflation</li> <li>• Assumes 1.5% caseload growth and 10.8% capitation rate inflation</li> </ul>
Medicare Part D Copays (Pg. 294)	<ul style="list-style-type: none"> <li>• Funds at FY 07 level, which was accepted by the Executive last year</li> </ul>	<ul style="list-style-type: none"> <li>• \$322,600 GF to pay for prescription drug copays for dual eligible members</li> </ul>
IMD Waiver Lapse	<ul style="list-style-type: none"> <li>• Does not include. Department reports potential impact could be mitigated by agency.</li> </ul>	<ul style="list-style-type: none"> <li>• \$6.5 M GF to backfill federal reimbursement</li> </ul>
One-Time Substance Abuse Treatment Funding (Pg. 297)	<ul style="list-style-type: none"> <li>• \$(3.0) M GF to reflect one-time funding for methamphetamine abuse. Of \$3.0 M, \$2.5 M funds rural detox and \$500,000 funds curriculum based meth prevention through the Boys' and Girls' Club.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(500,000) GF. Retains \$2.5 M but uses it for statewide services estimated to serve 660 people. Eliminates \$(500,000) for the Boys' and Girls' Club.</li> </ul>
Tribal Methamphetamine Program	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$400,000 GF for a tribal methamphetamine program</li> </ul>
One-Time SMI Housing Funding (Pg. 296)	<ul style="list-style-type: none"> <li>• \$(2.5) M GF to reflect one-time funding for SMI housing</li> </ul>	<ul style="list-style-type: none"> <li>• \$(2.5) M GF to reflect one-time funding for SMI housing</li> </ul>
Backfill Tobacco Tax Revenue	<ul style="list-style-type: none"> <li>• Does not include. Any potential impact can be limited to AHCCCS.</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.8 M GF to backfill tobacco tax revenue lost due to the 80¢ per pack tax increase approved by the voters with Prop 203</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
<i>Arizona State Hospital</i>		
Arizona State Hospital Fund Backfill	<ul style="list-style-type: none"> <li>Does not include. FY 07 included \$3.2 M GF due to the change in county RTC costs.</li> </ul>	<ul style="list-style-type: none"> <li>\$3.3 M GF and \$(3.3) M OF to backfill lost revenue due to change in county RTC costs and loss of IMD</li> </ul>
Hepatitis C Treatment	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.2 M GF to provide Hepatitis C treatment to an additional 57 patients</li> </ul>
Electronic Medical Records	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1 M GF to implement full electronic medical records</li> </ul>
Utilities Increase	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$517,000 GF to fund increased utilities expenses</li> </ul>
Security Officer Salary Increase	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$323,400 GF to increase security officer salaries by 10%</li> </ul>
New Forensic Hospital	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$0 GF but estimated cost of \$32.2 M funded through lease-purchase in the capital budget</li> </ul>
<i>Public/Family Health</i>		
Children's Rehabilitative Services - Title XIX  (Pg. 289)	<ul style="list-style-type: none"> <li>\$3.0 M GF for enrollment and capitation rate increases in the CRS program</li> <li>Assumes 1.2% caseload growth and 8.0% capitation rate inflation</li> <li>Includes \$287,000 GF for 8.0% medical inflation for CRS-State Only</li> </ul>	<ul style="list-style-type: none"> <li>\$1.1 M GF for enrollment and capitation rate increases in the CRS Program</li> <li>Assumes 2.7% caseload growth and 3.8% capitation rate inflation</li> </ul>
Newborn Screening Program  (Pg. 290)	<ul style="list-style-type: none"> <li>\$68,500 GF to cover higher than anticipated costs for the Newborn Screening Program. JLBC Staff is researching potential costs for FY 08.</li> </ul>	<ul style="list-style-type: none"> <li>\$661,000 OF to cover higher than anticipated costs for the Newborn Screening Program</li> </ul>
One-Time Alzheimer's Disease Research Funding  (Pg. 285)	<ul style="list-style-type: none"> <li>\$(3.0) M GF to reflect one-time funding for Alzheimer's disease research</li> </ul>	<ul style="list-style-type: none"> <li>Retains the funding</li> </ul>
One-Time Autism Research Funding & Pilot  (Pg. 285)	<ul style="list-style-type: none"> <li>\$(7.1) M GF to reflect one-time funding for Autism research</li> <li>\$(2.3) M OF to reflect funding for Autism pilot program which provides services to autistic children</li> </ul>	<ul style="list-style-type: none"> <li>\$(7.1) M GF to reflect one-time funding for Autism research</li> <li>\$(1.8) M OF to reflect funding for Autism pilot program which provides services to autistic children. Uses \$500,000 of one-time funding for early intervention autism services.</li> </ul>
Biotechnology  (Pg. 284)	<ul style="list-style-type: none"> <li>\$(5.0) M Tobacco Tax to reflect expiration of Laws 2002, Chapter 320, which appropriated \$5 M per year from FY 03 to FY 07 for biotechnology purposes distributed to TGen</li> </ul>	<ul style="list-style-type: none"> <li>\$(5.0) M Tobacco Tax to reflect expiration of Laws 2002, Chapter 320, which appropriated \$5 M per year from FY 03 to FY 07 for biotechnology purposes distributed to TGen</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
<b><i>Specialized Disease Control and Prevention</i></b>		
One-Time Diabetes Funding (Pg. 283)	<ul style="list-style-type: none"> <li>• \$(1.0) M GF to reflect one-time funding for diabetes education</li> </ul>	<ul style="list-style-type: none"> <li>• \$(1.0) M GF to reflect one-time funding for diabetes education</li> </ul>
County Tuberculosis Control Program (Pg. 282)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$561,900 GF to increase the County Tuberculosis Care and Control Program</li> </ul>
Valley Fever	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$380,900 GF to hire 4 FTE Positions to provide Valley Fever disease surveillance</li> </ul>
Breast and Cervical Cancer Screening (Pg. 291)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$250,000 GF to increase the number of low-income women who receive screening by 4,166</li> </ul>
Osteoporosis Outreach (Pg. 285)	<ul style="list-style-type: none"> <li>• Retains funding for osteoporosis research and prevention</li> </ul>	<ul style="list-style-type: none"> <li>• \$(300,000) GF to eliminate new FY 07 funding</li> </ul>
Renal and Nonrenal Disease Management (Pg. 284)	<ul style="list-style-type: none"> <li>• Retains funding for the renal and nonrenal kidney programs</li> </ul>	<ul style="list-style-type: none"> <li>• \$(300,000) GF to eliminate new FY 07 funding</li> </ul>
<b><i>General Medical Assistance</i></b>		
Trauma Services (Pg. 286)	<ul style="list-style-type: none"> <li>• \$(2.0) M Tobacco Tax for trauma services</li> </ul>	<ul style="list-style-type: none"> <li>• \$(2.0) M Tobacco Tax for trauma services</li> </ul>
Vaccines (Pg. 283)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.7 M GF to provide additional vaccines to children and high-risk adults</li> <li>• Provides an additional 360,000 doses of vaccines to children and 51,000 doses to uninsured adults including HPV vaccine</li> </ul>
Community Health Centers (Pg. 284)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.5 M Tobacco Tax for Community Health Centers to provide an additional 11,000 visits per year</li> </ul>
<b><i>Public Health Information</i></b>		
One-Time Umbilical Cord Pamphlet Funding (Pg. 286)	<ul style="list-style-type: none"> <li>• \$(30,000) GF to reflect one-time funding for umbilical cord pamphlet</li> </ul>	<ul style="list-style-type: none"> <li>• Retains the funding</li> </ul>
EMS Access Task Force	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$207,200 GF to analyze the emergency physician workforce and evaluate changes</li> </ul>
Public Health Statistics	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$126,500 GF to hire 2 FTE Positions to analyze public health statistics</li> </ul>
Child Fatality Review Team (Pg. 290)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$100,000 GF to increase funding for local teams administering the Child Fatality Review Program</li> </ul>

	JLBC BASELINE	EXECUTIVE
<i>Other</i>		
Senior Food Programs	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.2 M GF to expand the number of low-income seniors who receive free food by 3,750 food baskets monthly and provide a total of 8,334 seniors with vouchers for farmers' markets</li> </ul>
<i>Administration/Technical</i>		
Nursing Care Institution Incentive Grants (Pg. 280)	<ul style="list-style-type: none"> <li>\$(128,500) Nursing Care Fund to eliminate one-time funding for incentive grants for nursing care facilities</li> </ul>	<ul style="list-style-type: none"> <li>Retains the funding</li> </ul>
Assurance and Licensure (Pg. 279)	<ul style="list-style-type: none"> <li>\$(89,600) GF to eliminate one-time funding of equipment</li> </ul>	<ul style="list-style-type: none"> <li>\$604,800 GF for additional licensing positions               <ul style="list-style-type: none"> <li>-- \$505,900 to add an additional 9 FTE Positions among the child care licensure survey staff</li> <li>-- \$98,900 to add 1.6 FTE Positions among the Office of Medical Facilities staff</li> </ul> </li> </ul>
Capital Outlay Stabilization Fund Shift	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.6 M GF increase and \$(1.6) M OF decrease</li> </ul>
Administrative Funding Shift	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$(1.0) M GF decrease and \$1.0 M Indirect Cost Fund increase for the department's administrative division</li> </ul>
One-Time AZNet Funding (Pg. 297)	<ul style="list-style-type: none"> <li>\$(235,400) GF to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>Retains the funding</li> </ul>
Technical (Pg. 270)	<ul style="list-style-type: none"> <li>\$103,100 OF for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>\$382,200 GF and \$133,000 OF for standard changes</li> </ul>
Unreported FY 2006 Performance Measures: <ul style="list-style-type: none"> <li>% of RBHA Title XIX clients satisfied with services</li> </ul>		

## Department of Health Services Total Funds FY 2002 - FY 2008



**Department of Health Services**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	24,927,100	11,308,000	6,796,900	43,032,000	26,474,300	10,861,700	24,602,100	11,248,100	6,769,300	42,619,500
Public Health	48,386,100	19,777,800	101,037,800	169,201,700	43,691,900	12,479,800	37,256,100	10,493,700	103,039,200	150,789,000
Family Health	36,691,100	6,347,900	183,537,100	226,576,100	39,265,300	7,009,700	39,729,600	6,358,200	188,194,700	234,282,500
Behavioral Health	374,606,500	32,924,800	662,936,700	1,070,468,000	416,540,300	31,076,900	399,431,600	32,924,800	713,205,400	1,145,561,800
Arizona State Hospital	64,636,800	8,314,600	819,100	73,770,500	71,004,800	5,015,000	64,636,800	8,322,900	819,100	73,778,800
<b>AGENCY TOTAL</b>	<b>549,247,600</b>	<b>78,673,100</b>	<b>955,127,600</b>	<b>1,583,048,300</b>	<b>596,976,600</b>	<b>66,443,100</b>	<b>565,656,200</b>	<b>69,347,700</b>	<b>1,012,015,400</b>	<b>1,647,019,300</b>
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1,512.0	177.2	654.9	2,344.1	1,531.1	177.2	1,512.0	177.2	654.4	2,343.6
Personal Services	44,160,300	1,570,400	13,102,600	58,833,300	45,015,600	1,570,400	44,160,300	1,570,400	13,027,300	58,758,000
Employee Related Expenditures	15,481,400	318,300	4,704,900	20,504,600	14,405,000	292,100	15,640,700	328,100	4,444,500	20,413,300
Professional and Outside Services	4,059,600	4,952,200	4,300,100	13,311,900	7,379,600	1,652,200	4,059,600	4,952,200	4,295,100	13,306,900
Travel - In State	156,900	65,500	225,800	448,200	156,900	65,500	156,900	65,500	225,800	448,200
Travel - Out of State	9,300	0	366,400	375,700	9,300	0	9,300	0	355,700	365,000
Other Operating Expenditures	12,434,100	2,878,600	36,797,200	52,109,900	19,087,700	1,338,600	12,039,400	2,885,000	36,542,900	51,467,300
Equipment	245,700	0	3,569,000	3,814,700	256,100	0	245,700	0	3,533,200	3,778,900
<b>OPERATING SUBTOTAL</b>	<b>76,547,300</b>	<b>9,785,000</b>	<b>63,066,000</b>	<b>149,398,300</b>	<b>86,310,200</b>	<b>4,918,800</b>	<b>76,311,900</b>	<b>9,801,200</b>	<b>62,424,500</b>	<b>148,537,600</b>
<b>SPECIAL LINE ITEMS</b>										
Special Line Items (SLI)	472,700,300	68,888,100	892,061,600	1,433,650,000	510,666,400	61,524,300	489,344,300	59,546,500	949,590,900	1,498,481,700
<b>AGENCY TOTAL</b>	<b>549,247,600</b>	<b>78,673,100</b>	<b>955,127,600</b>	<b>1,583,048,300</b>	<b>596,976,600</b>	<b>66,443,100</b>	<b>565,656,200</b>	<b>69,347,700</b>	<b>1,012,015,400</b>	<b>1,647,019,300</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>549,247,600</b>			<b>549,247,600</b>	<b>596,976,600</b>		<b>565,656,200</b>			<b>565,656,200</b>
<b>Other Appropriated Funds</b>										
Arizona State Hospital Fund		7,964,600		7,964,600		4,665,000		7,972,900		7,972,900
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
Capital Outlay Stabilization Fund		1,576,100		1,576,100		0		1,578,100		1,578,100
Child Fatality Review Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		5,231,200		5,231,200		5,242,200		5,248,300		5,248,300
Environmental Laboratory Licensure Revolving Fund		946,100		946,100		946,300		949,000		949,000
Federal Child Care and Development Fund Block Grant		802,200		802,200		802,300		805,100		805,100
Hearing and Speech Professionals Fund		329,800		329,800		329,900		331,100		331,100
Indirect Cost Fund		7,705,300		7,705,300		8,825,500		7,763,300		7,763,300
Newborn Screening Program Fund		6,076,500		6,076,500		6,738,300		6,086,800		6,086,800
Nursing Care Institution Resident Protection Fund		166,500		166,500		166,500		38,000		38,000
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		1,500,000		1,500,000		1,500,000
TTHCF Medically Needy Account		37,924,800		37,924,800		33,777,100		33,624,800		33,624,800
Vital Records Electronic Systems Fund		500,000		500,000		500,000		500,300		500,300
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>78,673,100</b>		<b>78,673,100</b>		<b>66,443,100</b>		<b>69,347,700</b>		<b>69,347,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>627,920,700</b>		<b>663,419,700</b>				<b>635,003,900</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			597,321,500	597,321,500				652,501,000		652,501,000
<b>SUBTOTAL - Expenditure Authority Funds</b>				<b>597,321,500</b>				<b>652,501,000</b>		<b>652,501,000</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			85,199,300	85,199,300				85,199,300		85,199,300
DHS Donations			663,000	663,000				663,000		663,000
Disease Control Research Fund - NA			4,355,400	4,355,400				4,355,400		4,355,400
Federal Funds			227,682,300	227,682,300				227,055,400		227,055,400
Health Crisis Fund			1,000,000	1,000,000				1,000,000		1,000,000
Oral Health Fund			190,200	190,200				190,200		190,200
Risk Assessment Fund			41,900	41,900				41,900		41,900
Smoke Free Arizona Fund			2,350,000	2,350,000				4,700,000		4,700,000
Statewide Donations			14,600	14,600				14,600		14,600
TTHCF Health Education Account			22,496,000	22,496,000				22,496,000		22,496,000
TTHCF Health Research Account-NA			13,813,400	13,813,400				13,813,400		13,813,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>357,806,100</b>	<b>357,806,100</b>				<b>359,529,200</b>		<b>359,529,200</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,583,048,300</b>						<b>1,647,034,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	16,408,600	3.0%
Other Appropriated Funds	(9,325,400)	(11.9%)
Expenditure Authority Funds	55,179,500	9.2%
Non Appropriated Funds	1,723,100	0.5%
Total - All Sources	<u>63,985,800</u>	<u>4.0%</u>

**Department of Health Services  
Administration**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	312.6	103.7	98.3	514.6	323.2	103.7	312.6	103.7	98.3	514.6
Personal Services	6,641,000	0	316,600	6,957,600	6,641,000	0	6,641,000	0	313,400	6,954,400
Employee Related Expenditures	2,263,500	0	115,900	2,379,400	2,334,700	0	2,305,400	0	102,300	2,407,700
Professional and Outside Services	135,900	0	17,600	153,500	135,900	0	135,900	0	17,400	153,300
Travel - In State	62,400	0	25,700	88,100	62,400	0	62,400	0	25,700	88,100
Travel - Out of State	6,100	0	66,000	72,100	6,100	0	6,100	0	65,500	71,600
Other Operating Expenditures	5,765,900	1,775,600	1,145,900	8,687,400	6,632,600	208,900	5,488,600	1,782,000	1,135,300	8,405,900
Equipment	125,000	0	0	125,000	125,000	0	125,000	0	(2,700)	122,300
<b>OPERATING SUBTOTAL</b>	<b>14,999,800</b>	<b>1,775,600</b>	<b>1,687,700</b>	<b>18,463,100</b>	<b>15,937,700</b>	<b>208,900</b>	<b>14,764,400</b>	<b>1,782,000</b>	<b>1,656,900</b>	<b>18,203,300</b>
<b>SPECIAL LINE ITEMS</b>										
Assurance and Licensure	9,532,400	1,170,000	5,109,200	15,811,600	10,141,700	1,170,200	9,442,800	1,174,200	5,112,400	15,729,400
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	7,705,300	0	7,705,300	0	8,825,500	0	7,763,300	0	7,763,300
Newborn Screening Fund - Indirect Costs	0	478,600	0	478,600	0	478,600	0	478,600	0	478,600
Nursing Care Institution Incentive Grants	0	128,500	0	128,500	0	128,500	0	0	0	0
<b>PROGRAM TOTAL</b>	<b>24,927,100</b>	<b>11,308,000</b>	<b>6,796,900</b>	<b>43,032,000</b>	<b>26,474,300</b>	<b>10,861,700</b>	<b>24,602,100</b>	<b>11,248,100</b>	<b>6,769,300</b>	<b>42,619,500</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>24,927,100</b>			<b>24,927,100</b>	<b>26,474,300</b>		<b>24,602,100</b>			<b>24,602,100</b>
<b>Other Appropriated Funds</b>										
Capital Outlay Stabilization Fund		1,576,100		1,576,100		0		1,578,100		1,578,100
Emergency Medical Services Operating Fund		249,500		249,500		258,900		253,900		253,900
Federal Child Care and Development Fund Block Grant		802,200		802,200		802,300		805,100		805,100
Hearing and Speech Professionals Fund		329,800		329,800		329,900		331,100		331,100
Indirect Cost Fund		7,705,300		7,705,300		8,825,500		7,763,300		7,763,300
Newborn Screening Program Fund		478,600		478,600		478,600		478,600		478,600
Nursing Care Institution Resident Protection Fund		166,500		166,500		166,500		38,000		38,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>11,308,000</b>		<b>11,308,000</b>		<b>10,861,700</b>		<b>11,248,100</b>		<b>11,248,100</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>36,235,100</b>		<b>37,336,000</b>				<b>35,850,200</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			899,400	899,400					902,600	902,600
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>899,400</b>	<b>899,400</b>					<b>902,600</b>	<b>902,600</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			1,700	1,700					1,700	1,700
Federal Funds			4,886,800	4,886,800					4,856,000	4,856,000
Health Crisis Fund			1,000,000	1,000,000					1,000,000	1,000,000
Statewide Donations			9,000	9,000					9,000	9,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>5,897,500</b>	<b>5,897,500</b>					<b>5,866,700</b>	<b>5,866,700</b>
<b>TOTAL - ALL SOURCES</b>				<b>43,032,000</b>						<b>42,619,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(325,000)	(1.3%)
Other Appropriated Funds	(59,900)	(0.5%)
Expenditure Authority Funds	3,200	0.4%
Non Appropriated Funds	(30,800)	(0.5%)
Total - All Sources	(412,500)	(1.0%)

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

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	195.1	53.0	248.4	496.5	198.1	53.0	195.1	53.0	247.9	496.0
Personal Services	4,071,900	231,000	6,763,600	11,066,500	4,145,000	231,000	4,071,900	231,000	6,717,500	11,020,400
Employee Related Expenditures	1,522,200	46,800	2,002,600	3,571,600	1,412,500	61,000	1,428,900	48,300	2,030,500	3,507,700
Professional and Outside Services	5,600	47,200	2,682,500	2,735,300	25,600	47,200	5,600	47,200	2,679,700	2,732,500
Travel - In State	0	65,500	109,500	175,000	0	65,500	0	65,500	109,200	174,700
Travel - Out of State	0	0	226,500	226,500	0	0	0	0	220,200	220,200
Other Operating Expenditures	0	435,000	16,944,400	17,379,400	18,700	420,900	93,300	435,000	16,622,300	17,150,600
Equipment	0	0	3,360,300	3,360,300	0	0	0	0	3,349,100	3,349,100
<b>OPERATING SUBTOTAL</b>	<b>5,599,700</b>	<b>825,500</b>	<b>32,089,400</b>	<b>38,514,600</b>	<b>5,601,800</b>	<b>825,600</b>	<b>5,599,700</b>	<b>827,000</b>	<b>31,728,500</b>	<b>38,155,200</b>
<b>SPECIAL LINE ITEMS</b>										
EMS Access Task Force	0	0	0	0	207,200	0	0	0	0	0
Public Health Statistics	0	0	0	0	126,500	0	0	0	0	0
Smoke Free Arizona	0	0	2,350,000	2,350,000	0	0	0	0	4,700,000	4,700,000
TTHCF Health Education	0	0	22,235,500	22,235,500	0	0	0	0	22,235,500	22,235,500
Valley Fever	0	0	0	0	381,000	0	0	0	0	0
County Tuberculosis Provider Care and Control	1,010,500	0	150,800	1,161,300	1,572,400	0	1,010,500	0	150,800	1,161,300
Diabetes Prevention and Control	1,100,000	0	224,700	1,324,700	100,000	0	100,000	0	224,700	324,700
Vaccines	8,184,300	0	4,960,100	13,144,400	10,910,400	0	8,184,300	0	4,960,100	13,144,400
Arizona Statewide Immunization Information System	503,200	0	197,700	700,900	503,200	0	503,200	0	197,700	700,900
STD Control Subventions	26,300	0	1,302,800	1,329,100	26,300	0	26,300	0	1,302,800	1,329,100
AIDS Reporting and Surveillance	1,125,000	0	16,598,700	17,723,700	1,125,000	0	1,125,000	0	16,598,700	17,723,700
Laboratory Services	4,227,700	946,100	1,951,200	7,125,000	4,228,400	946,300	4,227,700	949,000	1,951,200	7,127,900
Kidney Program	50,500	0	0	50,500	50,500	0	50,500	0	0	50,500
Renal and Nonrenal Disease Management	768,000	0	0	768,000	468,000	0	768,000	0	0	768,000
Hepatitis C Surveillance	397,800	0	230,200	628,000	397,900	0	397,800	0	230,200	628,000
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	100,000	150,000	135,300	385,300	100,000	150,000	100,000	150,000	135,300	385,300
Community Health Centers	10,464,900	3,000,000	300,700	13,765,600	10,465,000	4,500,000	10,464,900	3,000,000	300,700	13,765,600
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	500,000	0	500,000	0	500,000
Disease Control Research Commission	0	0	17,168,800	17,168,800	0	0	0	0	17,168,800	17,168,800
Alzheimer's Disease Research	4,000,000	1,000,000	1,000,000	6,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
Autism Pilot	0	2,300,000	0	2,300,000	0	500,200	0	0	0	0
Autism Research	7,100,000	0	0	7,100,000	0	0	0	0	0	0
Osteoporosis Outreach	300,000	0	0	300,000	0	0	300,000	0	0	300,000
Teratogen Program	60,000	0	0	60,000	60,000	0	60,000	0	0	60,000
EMS Operations	0	3,163,900	101,900	3,265,800	0	3,165,300	0	3,173,800	101,900	3,275,700
Trauma Advisory Board	0	392,300	40,000	432,300	0	392,400	0	393,600	40,000	433,600
Trauma Services	0	2,000,000	0	2,000,000	0	0	0	0	0	0
University of Arizona Poison Control Center Funding	1,275,000	0	0	1,275,000	1,275,000	0	1,275,000	0	0	1,275,000
Poison Control Center Funding	925,000	0	0	925,000	925,000	0	925,000	0	0	925,000
Scorpion Antivenom	150,000	0	0	150,000	150,000	0	150,000	0	0	150,000
Umbilical Cord Pamphlet	30,000	0	0	30,000	30,000	0	0	0	0	0
Vital Records Maintenance	0	500,000	0	500,000	0	500,000	0	500,300	0	500,300
<b>PROGRAM TOTAL</b>	<b>48,386,100</b>	<b>19,777,800</b>	<b>101,037,800</b>	<b>169,201,700</b>	<b>43,691,900</b>	<b>12,479,800</b>	<b>37,256,100</b>	<b>10,493,700</b>	<b>103,026,900</b>	<b>150,776,700</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>48,386,100</b>			<b>48,386,100</b>	<b>43,691,900</b>		<b>37,256,100</b>			<b>37,256,100</b>
<b>Other Appropriated Funds</b>										
Emergency Medical Services Operating Fund		4,531,700		4,531,700		4,533,300		4,544,400		4,544,400
Environmental Laboratory Licensure Revolving Fund		946,100		946,100		946,300		949,000		949,000
TTHCF Health Research Account		6,500,000		6,500,000		1,500,000		1,500,000		1,500,000

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
TTHCF Medically Needy Account		7,300,000		7,300,000		5,000,200		3,000,000		3,000,000
Vital Records Electronic Systems Fund		500,000		500,000		500,000		500,300		500,300
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>19,777,800</b>		<b>19,777,800</b>		<b>12,479,800</b>		<b>10,493,700</b>		<b>10,493,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>68,163,900</b>		<b>56,171,700</b>				<b>47,749,800</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			309,700	309,700					309,700	309,700
DHS Donations			7,500	7,500					7,500	7,500
Disease Control Research Fund - NA			4,355,400	4,355,400				4,355,400		4,355,400
Federal Funds			57,924,400	57,924,400				57,575,800		57,575,800
Risk Assessment Fund			41,900	41,900				41,900		41,900
Smoke Free Arizona Fund			2,350,000	2,350,000				4,700,000		4,700,000
TTHCF Health Education Account			22,235,500	22,235,500				22,235,500		22,235,500
TTHCF Health Research Account-NA			13,813,400	13,813,400				13,813,400		13,813,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>101,037,800</b>	<b>101,037,800</b>				<b>103,039,200</b>		<b>103,039,200</b>
<b>TOTAL - ALL SOURCES</b>				<b>169,201,700</b>						<b>150,789,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(11,130,000)	(23.0%)
Other Appropriated Funds	(9,284,100)	(46.9%)
Non Appropriated Funds	2,001,400	2.0%
Total - All Sources	(18,412,700)	(10.9%)

**Department of Health Services**  
**Family Health**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	61.4	20.5	219.1	301.0	61.9	20.5	61.4	20.5	219.1	301.0
Personal Services	2,136,400	0	3,117,400	5,253,800	2,136,400	0	2,136,400	0	3,097,900	5,234,300
Employee Related Expenditures	794,600	0	1,566,300	2,360,900	581,900	0	808,100	0	1,264,500	2,072,600
Professional and Outside Services	34,000	0	1,198,000	1,232,000	34,000	0	34,000	0	1,196,500	1,230,500
Travel - In State	25,000	0	36,000	61,000	25,000	0	25,000	0	36,200	61,200
Travel - Out of State	200	0	53,800	54,000	200	0	200	0	50,900	51,100
Other Operating Expenditures	712,300	0	12,177,800	12,890,100	925,600	0	698,800	0	12,334,300	13,033,100
Equipment	1,600	0	89,900	91,500	1,600	0	1,600	0	73,500	75,100
<b>OPERATING SUBTOTAL</b>	<b>3,704,100</b>	<b>0</b>	<b>18,239,200</b>	<b>21,943,300</b>	<b>3,704,700</b>	<b>0</b>	<b>3,704,100</b>	<b>0</b>	<b>18,053,800</b>	<b>21,757,900</b>
<b>SPECIAL LINE ITEMS</b>										
AZ Commodity Supplemental Food Program	0	0	954,400	954,400	1,000,000	0	0	0	954,200	954,200
Seniors Farmers' Market Nutrition Program	0	0	0	0	160,000	0	0	0	0	0
KidsCare-Children's Rehabilitative Services	0	0	4,278,000	4,278,000	0	0	0	0	4,278,000	4,278,000
Children's Rehabilitative Services	3,587,000	0	0	3,587,000	3,587,000	0	3,874,000	0	0	3,874,000
AHCCCS-Children's Rehabilitative Services	18,872,500	0	37,627,700	56,500,200	19,936,100	0	21,571,400	0	42,381,800	63,953,200
Medicaid Special Exemption Payments	407,800	0	813,000	1,220,800	407,800	0	460,400	0	904,600	1,365,000
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	159,400	259,400	100,000	100,000	0	100,000	159,400	259,400
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	1,854,000	2,080,600	226,600	0	226,600	0	1,854,000	2,080,600
High Risk Perinatal Services	4,980,600	450,000	0	5,430,600	4,980,600	450,000	4,980,600	450,000	0	5,430,600
Newborn Screening Program	0	5,597,900	278,000	5,875,900	0	6,259,700	0	5,608,200	278,000	5,886,200
County Nutrition Services	330,300	0	114,816,200	115,146,500	330,300	0	330,300	0	114,816,200	115,146,500
Breast and Cervical Cancer Screening	1,095,500	0	2,712,000	3,807,500	1,345,500	0	1,095,500	0	2,712,000	3,807,500
Abstinence Funding	1,500,000	0	1,805,200	3,305,200	1,500,000	0	1,500,000	0	1,805,200	3,305,200
Folic Acid	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000
Modular Dental Buildings	200,000	0	0	200,000	200,000	0	200,000	0	0	200,000
Women's Services	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
<b>PROGRAM TOTAL</b>	<b>36,691,100</b>	<b>6,347,900</b>	<b>183,537,100</b>	<b>226,576,100</b>	<b>39,265,300</b>	<b>7,009,700</b>	<b>39,729,600</b>	<b>6,358,200</b>	<b>188,197,200</b>	<b>234,285,000</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>36,691,100</b>			<b>36,691,100</b>	<b>39,265,300</b>		<b>39,729,600</b>			<b>39,729,600</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		5,597,900		5,597,900		6,259,700		5,608,200		5,608,200
TTHCF Medically Needy Account		200,000		200,000		200,000		200,000		200,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>6,347,900</b>		<b>6,347,900</b>		<b>7,009,700</b>		<b>6,358,200</b>		<b>6,358,200</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>43,039,000</b>		<b>46,275,000</b>				<b>46,087,800</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			40,544,000	40,544,000					45,389,700	45,389,700
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>40,544,000</b>	<b>40,544,000</b>					<b>45,389,700</b>	<b>45,389,700</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			19,945,600	19,945,600					19,945,600	19,945,600
DHS Donations			489,500	489,500					489,500	489,500
Federal Funds			122,107,300	122,107,300					121,921,700	121,919,200
Oral Health Fund			190,200	190,200					190,200	190,200
TTHCF Health Education Account			260,500	260,500					260,500	260,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>142,993,100</b>	<b>142,993,100</b>					<b>142,807,500</b>	<b>142,805,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>226,576,100</b>						<b>234,285,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	3,038,500	8.3%
Other Appropriated Funds	10,300	0.2%
Expenditure Authority Funds	4,845,700	12.0%
Non Appropriated Funds	(185,600)	(0.1%)
Total - All Sources	<u>7,708,900</u>	<u>3.4%</u>

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

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	66.2	0.0	89.1	155.3	66.2	0.0	66.2	0.0	89.1	155.3
Personal Services	1,130,400	0	2,888,000	4,018,400	1,130,400	0	1,130,400	0	2,881,500	4,011,900
Employee Related Expenditures	626,700	0	1,016,700	1,643,400	294,500	0	633,800	0	1,044,100	1,677,900
Professional and Outside Services	105,200	0	401,300	506,500	105,200	0	105,200	0	400,800	506,000
Travel - In State	37,600	0	54,600	92,200	37,600	0	37,600	0	54,700	92,300
Travel - Out of State	600	0	20,100	20,700	600	0	600	0	19,100	19,700
Other Operating Expenditures	2,549,600	0	5,731,100	8,280,700	5,424,200	0	2,542,500	0	5,655,200	8,197,700
Equipment	0	0	118,800	118,800	0	0	0	0	113,300	113,300
<b>OPERATING SUBTOTAL</b>	<b>4,450,100</b>	<b>0</b>	<b>10,230,600</b>	<b>14,680,700</b>	<b>6,992,500</b>	<b>0</b>	<b>4,450,100</b>	<b>0</b>	<b>10,168,700</b>	<b>14,618,800</b>
<b>SPECIAL LINE ITEMS</b>										
Tribal Methamphetamine	0	0	0	0	400,000	0	0	0	0	0
Dual Eligible Part D Copay Subsidy	480,000	0	0	480,000	802,600	0	480,000	0	0	480,000
KidsCare Title XXI Behavioral Health	0	0	18,353,100	18,353,100	0	0	0	0	18,353,100	18,353,100
Medicare Clawback Payments	10,062,700	0	0	10,062,700	10,009,500	0	10,606,700	0	0	10,606,700
Medicaid Special Exemption Payments	5,672,100	0	11,308,800	16,980,900	6,186,900	0	6,048,300	0	11,881,900	17,930,200
Proposition 204 Administration	2,130,200	0	4,404,600	6,534,800	2,130,200	0	2,130,200	0	4,404,600	6,534,800
Children's Behavioral Health Services	9,351,800	0	8,992,700	18,344,500	9,351,800	0	9,351,800	0	8,992,700	18,344,500
CBH State Match for Title XIX	96,993,600	0	193,384,500	290,378,100	115,155,000	0	108,918,300	0	213,970,200	322,888,500
Proposition 204 Children's Behavioral Health Services	1,289,800	0	2,571,600	3,861,400	1,507,300	0	1,398,200	0	2,746,900	4,145,100
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	34,886,000	96,002,700	35,788,100	28,576,900	30,691,900	30,424,800	34,886,000	96,002,700
Seriously Mentally Ill State Match for Title XIX	54,391,100	0	108,444,300	162,835,400	62,655,400	0	61,359,100	0	120,393,400	181,752,500
Proposition 204 Seriously Mentally Ill Services	53,673,900	0	107,014,500	160,688,400	54,331,100	0	58,400,800	0	114,728,300	173,129,100
Seriously Mentally Ill Housing	2,500,000	0	0	2,500,000	0	0	0	0	0	0
Court Monitoring	197,500	0	0	197,500	197,500	0	197,500	0	0	197,500
Arnold v. Sam	27,500,000	0	9,968,900	37,468,900	27,500,000	0	27,500,000	0	9,823,600	37,323,600
Mental Health Non-Title XIX	2,447,300	0	5,017,000	7,464,300	5,695,500	0	2,447,300	0	5,017,000	7,464,300
Substance Abuse Non-Title XIX	12,135,400	2,500,000	34,436,900	49,072,300	12,135,400	2,500,000	12,135,400	2,500,000	34,436,900	49,072,300
Mental Health and Substance Abuse State Match for Title XIX	29,264,900	0	58,348,000	87,612,900	32,646,500	0	32,499,200	0	63,844,700	96,343,900
Proposition 204 General Mental Health and Substance Abuse	27,874,200	0	55,575,200	83,449,400	30,055,000	0	30,316,800	0	59,557,400	89,874,200
Substance Abuse Treatment	3,000,000	0	0	3,000,000	2,500,000	0	0	0	0	0
<b>PROGRAM TOTAL</b>	<b>374,606,500</b>	<b>32,924,800</b>	<b>662,936,700</b>	<b>1,070,468,000</b>	<b>416,540,300</b>	<b>31,076,900</b>	<b>399,431,600</b>	<b>32,924,800</b>	<b>713,205,400</b>	<b>1,145,561,800</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>374,606,500</b>			<b>374,606,500</b>	<b>416,540,300</b>		<b>399,431,600</b>			<b>399,431,600</b>
<b>Other Appropriated Funds</b>										
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		28,576,900		30,424,800		30,424,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>32,924,800</b>		<b>32,924,800</b>		<b>31,076,900</b>		<b>32,924,800</b>		<b>32,924,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>407,531,300</b>		<b>447,617,200</b>				<b>432,356,400</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			555,878,100	555,878,100					606,208,700	606,208,700
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>555,878,100</b>	<b>555,878,100</b>					<b>606,208,700</b>	<b>606,208,700</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			64,154,800	64,154,800					64,154,800	64,154,800
DHS Donations			139,700	139,700					139,700	139,700
Federal Funds			42,763,800	42,763,800					42,701,900	42,701,900
Statewide Donations			300	300					300	300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>107,058,600</b>	<b>107,058,600</b>					<b>106,996,700</b>	<b>106,996,700</b>
<b>TOTAL - ALL SOURCES</b>				<b>1,070,468,000</b>						<b>1,145,561,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	24,825,100	6.6%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	50,330,600	9.1%
Non Appropriated Funds	(61,900)	(0.1%)
Total - All Sources	<u>75,093,800</u>	<u>7.0%</u>

**Department of Health Services**  
**Arizona State Hospital**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	881.7	0.0	876.7	0.0	0.0	876.7
Personal Services	30,180,600	1,339,400	17,000	31,537,000	30,962,800	1,339,400	30,180,600	1,339,400	17,000	31,537,000
Employee Related Expenditures	10,274,400	271,500	3,400	10,549,300	9,781,400	231,100	10,464,500	279,800	5,500	10,749,800
Professional and Outside Services	3,778,900	4,905,000	700	8,684,600	7,078,900	1,605,000	3,778,900	4,905,000	700	8,684,600
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	3,406,300	668,000	798,000	4,872,300	6,086,600	708,800	3,216,200	668,000	795,900	4,680,100
Equipment	119,100	0	0	119,100	129,500	0	119,100	0	0	119,100
<b>OPERATING SUBTOTAL</b>	<b>47,793,600</b>	<b>7,183,900</b>	<b>819,100</b>	<b>55,796,600</b>	<b>54,073,500</b>	<b>3,884,300</b>	<b>47,793,600</b>	<b>7,192,200</b>	<b>819,100</b>	<b>55,804,900</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	11,269,100	0	0	11,269,100	11,357,200	0	11,269,100	0	0	11,269,100
<b>PROGRAM TOTAL</b>	<b>64,636,800</b>	<b>8,314,600</b>	<b>819,100</b>	<b>73,770,500</b>	<b>71,004,800</b>	<b>5,015,000</b>	<b>64,636,800</b>	<b>8,322,900</b>	<b>819,100</b>	<b>73,778,800</b>
<b>FUND SOURCES</b>										
General Fund	64,636,800			64,636,800	71,004,800		64,636,800			64,636,800
<b>Other Appropriated Funds</b>										
Arizona State Hospital Fund		7,964,600		7,964,600		4,665,000		7,972,900		7,972,900
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>8,314,600</b>		<b>8,314,600</b>		<b>5,015,000</b>		<b>8,322,900</b>		<b>8,322,900</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>72,951,400</b>		<b>76,019,800</b>				<b>72,959,700</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			787,500	787,500					787,500	787,500
DHS Donations			26,300	26,300					26,300	26,300
Statewide Donations			5,300	5,300					5,300	5,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>819,100</b>	<b>819,100</b>					<b>819,100</b>	<b>819,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>73,770,500</b>						<b>73,778,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	8,300	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	8,300	0.0%