

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

JLBC: Jenna Seplow  
 OSPB: Ryan Harper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	876.7	876.7	876.7
Personal Services	24,369,200	31,520,000	31,520,000
Employee Related Expenditures	7,841,700	10,545,900	10,744,300
Professional and Outside Services	7,518,000	8,683,900	8,683,900
Travel - In State	59,400	31,900	31,900
Travel - Out of State	5,000	2,400	2,400
Other Operating Expenditures	4,237,400	4,074,300	3,884,200
Equipment	392,500	119,100	119,100
<b>OPERATING SUBTOTAL</b>	<b>44,423,200</b>	<b>54,977,500</b>	<b>54,985,800</b>
<b>SPECIAL LINE ITEMS</b>			
Community Placement Treatment	6,704,900	6,704,800	6,704,800
Corrective Action Plan	651,100	0	0
Sexually Violent Persons	9,919,200	11,269,100	11,269,100
<b>PROGRAM TOTAL</b>	<b>61,698,400</b>	<b>72,951,400</b>	<b>72,959,700</b>
<b>FUND SOURCES</b>			
General Fund	53,771,000	64,636,800	64,636,800
<u>Other Appropriated Funds</u>			
Arizona State Hospital Fund	7,626,500	7,964,600	7,972,900
ASH Land Earnings Fund	300,900	350,000	350,000
SUBTOTAL - Other Appropriated Funds	7,927,400	8,314,600	8,322,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>61,698,400</b>	<b>72,951,400</b>	<b>72,959,700</b>
Other Non-Appropriated Funds	1,036,700	819,100	819,100
<b>TOTAL - ALL SOURCES</b>	<b>62,735,100</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%
Total Appropriated Funds	8,300	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	8,300	0.0%

**COST CENTER DESCRIPTION** — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from May 2005 through April 2006, the Arizona State Hospital (ASH) has had an average census of 248 patients.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	9.0	6.4	4.3	4.0

