August 23, 2012

The Honorable Steve Pierce  
President  
Arizona State Senate  
1700 West Washington  
Phoenix, Arizona  85007

The Honorable Andrew Tobin  
Speaker of the House  
Arizona State House of Representatives  
1700 West Washington  
Phoenix, Arizona  85007

Dear President Pierce and Speaker Tobin:

The Arizona Department of Health Services’ 30th of the Month Report for the month ending June 30, 2012 is attached in the Portable Document File (PDF) for your review. This report compares FY 2012 expenditures with those from FY 2011.

If you have any questions or comments, please feel free to contact Jim Humble at (602) 364-0679.

Sincerely,

Will Humble  
Director

WII/ds

Enc.

C: Eileen Klein, Chief of Staff, Governor’s Office  
Scott Smith, Deputy Chief of Staff, Operations, Governor’s Office  
Don Hughes, Health Policy Advisor, Governor’s Office  
John Arnold, Director, Office of Strategic Planning and Budgeting  
Richard Stavncak, Director, Joint Legislative Budget Committee  
Senator Nancy Barto, Chairperson, Senate Healthcare and Medical Liability Reform Committee  
Senator Andy Biggs, Chairperson, Senate Appropriations Committee  
Representative Cecil Ash, Chairperson, House Health and Human Services Committee

Leadership for a Healthy Arizona
ARIZONA DEPARTMENT OF HEALTH SERVICES

30th OF THE MONTH REPORT

FISCAL YEAR 2012

FOR THE MONTH ENDING
June 30, 2012
<table>
<thead>
<tr>
<th>Program Summary</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% EXP/ FY 2012 OVER(+)</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$31,737,616</td>
<td>$32,444,715</td>
<td>$32,444,715</td>
<td>$28,178,037</td>
<td>$1,344,298 90%</td>
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<tr>
<td>Public Health</td>
<td>$14,749,900</td>
<td>$19,735,576</td>
<td>$19,735,576</td>
<td>$14,506,840</td>
<td>$1,243,726 80%</td>
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<tr>
<td>Family Health</td>
<td>$73,267,016</td>
<td>$12,732,869</td>
<td>$12,732,869</td>
<td>$9,236,195</td>
<td>$3,576,683 87%</td>
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<tr>
<td>Behavioral Health</td>
<td>$1,337,871,620</td>
<td>$1,357,539,284</td>
<td>$1,344,189,055</td>
<td>$1,357,539,284</td>
<td>$1,589,693 99%</td>
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<tr>
<td>Arizona State Hospital</td>
<td>$62,989,011</td>
<td>$70,800,659</td>
<td>$70,800,659</td>
<td>$64,626,413</td>
<td>$1,413,238 93%</td>
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</tbody>
</table>

| Total Appropriations | $1,321,126,205 | $1,497,078,400 | $1,493,644,103 | $1,460,755,540 | $1,493,644,103 |

<table>
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<tr>
<th>Expenditure Detail</th>
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<td>Personal Services</td>
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<td>Employee Related Expenditures</td>
<td>$16,350,023</td>
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<table>
<thead>
<tr>
<th>Subtotal - P/S ERE</th>
<th>$56,279,539</th>
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<tbody>
<tr>
<td>Professional and Outside Services</td>
<td>$8,976,045</td>
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<tr>
<td>Travel - In State</td>
<td>$144,661</td>
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<tr>
<td>Travel - Out of State</td>
<td>$2,538</td>
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<td>Other Operating Expenses</td>
<td>$19,402,171</td>
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<td>Equipment</td>
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<table>
<thead>
<tr>
<th>Subtotal - Other Operating Expenses</th>
<th>$29,114,464</th>
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<tbody>
<tr>
<td>Total - All Operating</td>
<td>$85,394,003</td>
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</table>

<table>
<thead>
<tr>
<th>Special Line Item</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Special Line Items</td>
<td>$1,435,732,202</td>
</tr>
</tbody>
</table>

| Total - Program | $1,321,126,205 | $1,497,078,400 | $1,493,644,103 | $1,460,755,540 | $1,493,644,103 |

<table>
<thead>
<tr>
<th>Fund Summary**</th>
<th></th>
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<tbody>
<tr>
<td>General Fund</td>
<td>$45,786,366</td>
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<tr>
<td>Nursing Care Institution Resident Protection Fund</td>
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<tr>
<td>Newborn Screening Program Fund</td>
<td>$4,381,275</td>
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<tr>
<td>Indirect Cost Fund</td>
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<tr>
<td>Federal Child Care and Dev. Fund Block Grant</td>
<td>$816,719</td>
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<tr>
<td>Capital Outlay Stabilization Fund</td>
<td>$1,597,650</td>
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<td>Tobacco Tax - Medically Needy Account</td>
<td>$35,095,662</td>
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<tr>
<td>Emergency Medical Services Operating Fund</td>
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<td>Environmental Lab License Revolving Fund</td>
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<td>Vital Records Electronic Systems Fund</td>
<td>$177,355</td>
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<td>Child Fatality Review Fund</td>
<td>$36,100</td>
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<td>Substance Abuse Services Treatment Fund</td>
<td>$2,250,000</td>
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<td>Federal Title XIX Funds</td>
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<td>Prescription Drug Rebate Fund</td>
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<tr>
<td>Arizona State Hospital Fund</td>
<td>$7,792,369</td>
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<td>State Hospital Land Earnings Fund</td>
<td>$169,175</td>
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<tr>
<td>Hearing and Speech Professionals Fund</td>
<td>$312,416</td>
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<tr>
<td>Health Service Licensing Fund</td>
<td>$8,035,759</td>
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<tr>
<td>Service Fees Increases</td>
<td>$3,405</td>
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</tbody>
</table>

| Total - All Sources | $1,321,126,205 | $1,497,078,400 | $1,493,644,103 | $1,460,755,540 | $1,493,644,103 |

* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
** APPROPRIATION INCLUDED FY12 BHS AND HOSP SUPPLEMENTAL
## ADMINISTRATIVE SERVICES
### FISCAL YEAR 2012

#### MONTH END: June-12

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
<td>ALLOC</td>
<td>ACTUAL</td>
<td>ENCUMB</td>
<td>ENC</td>
<td>PROJECTED</td>
<td>UNDER</td>
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<tr>
<td>FTE POSITIONS</td>
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<td>389.2</td>
<td>389.2</td>
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<tr>
<td>PERSONAL SERVICES</td>
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<td>$7,229,233</td>
<td>$6,811,530</td>
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<td>94%</td>
<td>$7,229,233</td>
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<tr>
<td>EMPLOYEE RELATED EXPENDITURES</td>
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<td>$2,974,454</td>
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<td><strong>SUBTOTAL - P/S ERE</strong></td>
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<td>$10,203,687</td>
<td>$10,203,687</td>
<td>$9,644,063</td>
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<td>95%</td>
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<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$260,917</td>
<td>$471,606</td>
<td>$471,606</td>
<td>$304,263</td>
<td>$167,343</td>
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<td>TRAVEL - IN STATE</td>
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<td>$18,900</td>
<td>$18,900</td>
<td>$0</td>
<td>100%</td>
<td>$18,900</td>
<td>$0</td>
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<tr>
<td>TRAVEL - OUT OF STATE</td>
<td>$237</td>
<td>$2,426</td>
<td>$2,426</td>
<td>$2,426</td>
<td>$0</td>
<td>100%</td>
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<tr>
<td><strong>OTHER OPERATING EXPENDITURES</strong></td>
<td>$11,936,385</td>
<td>$9,425,741</td>
<td>$9,425,741</td>
<td>$7,406,128</td>
<td>$2,019,613</td>
<td>81%</td>
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<td><strong>SUBTOTAL - OTHER OPERATING EXPENSES</strong></td>
<td>$12,457,633</td>
<td>$11,153,668</td>
<td>$11,153,668</td>
<td>$9,107,782</td>
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<td><strong>TOTAL - ALL OPERATING</strong></td>
<td>$21,662,687</td>
<td>$21,357,355</td>
<td>$21,357,355</td>
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<td>SPECIAL LINE ITEMS</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>ASSURANCE AND LICENSURE</td>
<td>$9,889,771</td>
<td>$11,066,160</td>
<td>$11,066,160</td>
<td>$10,004,992</td>
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<td>ATTORNEY GENERAL LEGAL SERVICES</td>
<td>$421,200</td>
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<td>$421,200</td>
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<tr>
<td><strong>SUBTOTAL - SPECIAL LINE ITEMS</strong></td>
<td>$10,310,971</td>
<td>$11,487,360</td>
<td>$11,487,360</td>
<td>$10,426,192</td>
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<tr>
<td><strong>TOTAL - PROGRAM</strong></td>
<td>$31,973,658</td>
<td>$32,844,715</td>
<td>$32,844,715</td>
<td>$28,178,037</td>
<td>$1,666,678</td>
<td>90%</td>
<td>$32,844,715</td>
<td>$0</td>
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#### FUND SUMMARY

<table>
<thead>
<tr>
<th>FUND</th>
<th>GENERAL FUND</th>
<th>NURSING CARE INSTITUTION RESIDENT PROTECTION FUND</th>
<th>NEWBORN SCREENING PROGRAM FUND</th>
<th>INDIRECT COST FUND</th>
<th>FEDERAL CHILD CARE AND DEV. FUND BLOCK GRANT</th>
<th>CAPITAL OUTLAY STABILIZATION FUND</th>
<th>EMERGENCY MEDICAL SERVICES OPERATING FUND</th>
<th>FEDERAL TITLE XIII FUNDS</th>
<th>HEARING AND SPEECH PROFESSIONALS FUND</th>
<th>SERVICE FEES INCREASES</th>
<th>HEALTH SERVICE LICENSING FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$12,846,522</td>
<td>$12,213,655</td>
<td>$12,213,655</td>
<td>$10,958,046</td>
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<td>$12,213,655</td>
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<tr>
<td></td>
<td>$0</td>
<td>$438,000</td>
<td>$438,000</td>
<td>$144,395</td>
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<td>95%</td>
<td>$438,000</td>
<td>$0</td>
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<td>$0</td>
<td>$431,900</td>
<td>$431,900</td>
<td>$42,000</td>
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<td>98%</td>
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<tr>
<td></td>
<td>$7,396,465</td>
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<td>$7,657,500</td>
<td>$5,740,212</td>
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<td></td>
<td>$616,719</td>
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<td>$854,100</td>
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<td></td>
<td>$1,587,500</td>
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<td>$259,400</td>
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<tr>
<td></td>
<td>$671,472</td>
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<td>$696,400</td>
<td>$243</td>
<td>$0</td>
<td>88%</td>
<td>$936,400</td>
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<td>$312,416</td>
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<td>$317,600</td>
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<td>$901</td>
<td>100%</td>
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<td>$53,405</td>
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<td>$0</td>
<td>99%</td>
<td>$53,405</td>
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<tr>
<td></td>
<td>$8,035,759</td>
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<td>$8,520,000</td>
<td>$8,058,705</td>
<td>$29,680</td>
<td>95%</td>
<td>$8,520,000</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL - ALL SOURCES</strong></td>
<td>$31,973,658</td>
<td>$32,844,715</td>
<td>$32,844,715</td>
<td>$28,178,037</td>
<td>$1,344,298</td>
<td>90%</td>
<td>$32,844,715</td>
<td>$0</td>
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* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES

*FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
# Division of Licensing Services

## Fiscal Year 2012

<table>
<thead>
<tr>
<th>Month End</th>
<th>June-12</th>
</tr>
</thead>
</table>

## Percentage of Time Elapsed

### FTE Positions

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<tr>
<td>Total</td>
<td>175.6</td>
<td>175.6</td>
<td>175.6</td>
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### Personal Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$4,705,802</td>
<td>$5,383,670</td>
<td>$5,383,670</td>
<td>$5,171,382</td>
<td>96%</td>
</tr>
<tr>
<td>Approp</td>
<td>$2,060,509</td>
<td>$2,471,900</td>
<td>$2,471,900</td>
<td>$2,312,839</td>
<td>94%</td>
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</table>

### Employee Related Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$2,060,509</td>
<td>$2,471,900</td>
<td>$2,471,900</td>
<td>$2,312,839</td>
<td>94%</td>
</tr>
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</table>

### Subtotal - P/S ERE

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$6,766,311</td>
<td>$7,855,570</td>
<td>$7,855,570</td>
<td>$7,484,221</td>
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### Professional and Outside Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$13,033</td>
<td>$96,147</td>
<td>$96,147</td>
<td>$36,456</td>
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<tr>
<td>Approp</td>
<td>$204,272</td>
<td>$248,252</td>
<td>$248,252</td>
<td>$243,026</td>
<td>98%</td>
</tr>
<tr>
<td>Encumb</td>
<td>$4,389</td>
<td>$8,831</td>
<td>$8,831</td>
<td>$4,902</td>
<td>56%</td>
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<tr>
<td>ENC</td>
<td>$51,276</td>
<td>$57,089</td>
<td>$57,089</td>
<td>$36,629</td>
<td>64%</td>
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### Travel - In State

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$204,272</td>
<td>$248,252</td>
<td>$248,252</td>
<td>$243,026</td>
<td>98%</td>
</tr>
</tbody>
</table>

### Travel - Out of State

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$4,389</td>
<td>$8,831</td>
<td>$8,831</td>
<td>$4,902</td>
<td>56%</td>
</tr>
</tbody>
</table>

### Other Operating Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$2,850,490</td>
<td>$2,800,271</td>
<td>$2,800,271</td>
<td>$2,199,758</td>
<td>80%</td>
</tr>
<tr>
<td>Encumb</td>
<td>$2,850,490</td>
<td>$2,800,271</td>
<td>$2,800,271</td>
<td>$2,199,758</td>
<td>80%</td>
</tr>
</tbody>
</table>

### Subtotal - Other Operating Expenses

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$3,123,460</td>
<td>$3,210,590</td>
<td>$3,210,590</td>
<td>$2,520,771</td>
<td>81%</td>
</tr>
<tr>
<td>ENC</td>
<td>$3,123,460</td>
<td>$3,210,590</td>
<td>$3,210,590</td>
<td>$2,520,771</td>
<td>81%</td>
</tr>
</tbody>
</table>

### Total - All Operating

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$9,889,771</td>
<td>$11,066,160</td>
<td>$11,066,160</td>
<td>$10,004,992</td>
<td>91%</td>
</tr>
<tr>
<td>ENC</td>
<td>$9,889,771</td>
<td>$11,066,160</td>
<td>$11,066,160</td>
<td>$10,004,992</td>
<td>91%</td>
</tr>
</tbody>
</table>

### Total - Program

<table>
<thead>
<tr>
<th></th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$9,889,771</td>
<td>$11,066,160</td>
<td>$11,066,160</td>
<td>$10,004,992</td>
<td>91%</td>
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</table>

### Fund Summary

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
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<tbody>
<tr>
<td>Nursing Care Institute Resident Protection Fund</td>
<td>$0</td>
<td>$438,000</td>
<td>$438,000</td>
<td>$42,000</td>
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<tr>
<td>Federal Child Care and Dev. Fund Block Grant</td>
<td>$816,719</td>
<td>$854,100</td>
<td>$854,100</td>
<td>$755,528</td>
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<tr>
<td>Federal Title XIX Funds</td>
<td>$671,472</td>
<td>$936,460</td>
<td>$936,460</td>
<td>$729,665</td>
<td>78%</td>
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<tr>
<td>Hearing and Speech Professionals Fund</td>
<td>$312,416</td>
<td>$317,600</td>
<td>$317,600</td>
<td>$316,699</td>
<td>100%</td>
</tr>
<tr>
<td>Service Fees Increases</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Health Service Licensing Fund</td>
<td>$8,035,759</td>
<td>$8,520,000</td>
<td>$8,520,000</td>
<td>$8,058,705</td>
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<tr>
<td>Total - All Sources</td>
<td>$9,889,771</td>
<td>$11,066,160</td>
<td>$11,066,160</td>
<td>$10,004,992</td>
<td>91%</td>
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</table>

* FY2011 Actuals do not include Encumbrances
<table>
<thead>
<tr>
<th>EXPENDITURE DETAIL</th>
<th>FY 2011* ACTUAL</th>
<th>APPROP</th>
<th>FY 2012 ACTUAL</th>
<th>ENCUMB</th>
<th>ENC PROJECTED</th>
<th>UNDER</th>
<th>FY 2012 %EXP/EXPENDITURE DETAIL</th>
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<tr>
<td>FTE POSITIONS</td>
<td>209.7</td>
<td>209.7</td>
<td>209.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>PERSONAL SERVICES</td>
<td>$2,467,004</td>
<td>$1,612,322</td>
<td>$1,612,322</td>
<td>$1,409,772</td>
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<td>87%</td>
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<td>EMPLOYEE RELATED EXPENDITURES</td>
<td>$1,272,503</td>
<td>$775,087</td>
<td>$775,087</td>
<td>$648,207</td>
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<td>$2,387,409</td>
<td>$2,387,409</td>
<td>$2,057,979</td>
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<td>$25,780</td>
<td>$25,780</td>
<td>$19,533</td>
<td>$2,676</td>
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<td>$18,556</td>
<td>$31,865</td>
<td>$31,865</td>
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<td>TRAVEL - OUT OF STATE</td>
<td>$823</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$95</td>
<td>$0</td>
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<td>OTHER OPERATING EXPENDITURES</td>
<td>$514,248</td>
<td>$679,037</td>
<td>$679,037</td>
<td>$130,490</td>
<td>$13,351</td>
<td>22%</td>
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<td>$96,118</td>
<td>$96,118</td>
<td>$5,718</td>
<td>$83,400</td>
<td>100%</td>
<td>$99,118</td>
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<td>SUBTOTAL - OTHER OPERATING EXPENSES</td>
<td>$658,384</td>
<td>$837,300</td>
<td>$837,300</td>
<td>$190,316</td>
<td>$109,427</td>
<td>36%</td>
<td>$837,300</td>
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<tr>
<td>TOTAL - ALL OPERATING EXPENSES</td>
<td>$4,397,891</td>
<td>$3,224,709</td>
<td>$3,224,709</td>
<td>$2,248,295</td>
<td>$2,248,295</td>
<td>73%</td>
<td>$3,224,709</td>
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<td>SPECIAL LINE ITEM:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>COUNTY TUBERCULOSIS PROVIDER CARE AND CONTROL</td>
<td>$578,846</td>
<td>$590,700</td>
<td>$590,700</td>
<td>$471,740</td>
<td>$118,960</td>
<td>100%</td>
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<tr>
<td>AZ STATEWIDE IMMUNIZATION INFO. SYSTEM</td>
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<td>$210,194</td>
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<td>AIDS REPORTING AND SURVEILLANCE</td>
<td>$895,476</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$953,627</td>
<td>$6,373</td>
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<td>LABORATORY SERVICES</td>
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<td>$4,588,167</td>
<td>$3,796,914</td>
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<td>$198,000</td>
<td>$198,000</td>
<td>$198,000</td>
<td>$96</td>
<td>100%</td>
<td>$198,000</td>
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<tr>
<td>VITAL RECORDS MAINTENANCE</td>
<td>$177,385</td>
<td>$3,719,800</td>
<td>$3,719,800</td>
<td>$2,005,265</td>
<td>$187,790</td>
<td>59%</td>
<td>$3,719,800</td>
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<td>LOAN REPAYMENT</td>
<td>$124,200</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$414,412</td>
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<td>ALZHEIMER DISEASE RESEARCH</td>
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<td>$1,125,000</td>
<td>$1,125,000</td>
<td>$1,125,000</td>
<td>$0</td>
<td>100%</td>
<td>$1,125,000</td>
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<tr>
<td>SCRIPRON ANTIVENOM</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$90,000</td>
<td>$30,000</td>
<td>100%</td>
<td>$120,000</td>
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<tr>
<td>POISON CONTROL CENTERS</td>
<td>$990,000</td>
<td>$990,000</td>
<td>$990,000</td>
<td>$560,872</td>
<td>$460,128</td>
<td>100%</td>
<td>$990,000</td>
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<tr>
<td>TRAUMA ADVISORY BOARD</td>
<td>$387,413</td>
<td>$411,221</td>
<td>$411,221</td>
<td>$362,283</td>
<td>$49,938</td>
<td>94%</td>
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<tr>
<td>BIOMEDICAL RESEARCH COMMISSION</td>
<td>$0</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>SUBTOTAL - SPECIAL LINE ITEMS</td>
<td>$10,351,009</td>
<td>$16,510,867</td>
<td>$16,510,867</td>
<td>$12,258,545</td>
<td>$1,253,324</td>
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<tr>
<td>TOTAL - PROGRAM</td>
<td>$14,748,900</td>
<td>$19,735,576</td>
<td>$19,735,576</td>
<td>$14,506,840</td>
<td>$2,243,726</td>
<td>80%</td>
<td>$19,735,576</td>
</tr>
<tr>
<td>FUND SUMMARY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GENERAL FUND</td>
<td>$10,247,646</td>
<td>$9,283,176</td>
<td>$9,283,176</td>
<td>$7,777,170</td>
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<td>93%</td>
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<tr>
<td>TOBACCO TAX - HEALTH RESEARCH FUND/ACCOUNT</td>
<td>$0</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td>$1,000,000</td>
<td>$0</td>
<td>67%</td>
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<tr>
<td>TOBACCO TAX - MEDICALLY NEEDY ACCOUNT</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
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<tr>
<td>ENVIRONMENTAL LAB LICENSURE REVOLVING FUND</td>
<td>$684,682</td>
<td>$926,300</td>
<td>$926,300</td>
<td>$747,080</td>
<td>$0</td>
<td>81%</td>
<td>$926,300</td>
</tr>
<tr>
<td>VITAL RECORDS ELECTRONIC SYSTEMS FUND</td>
<td>$177,385</td>
<td>$3,719,800</td>
<td>$3,719,800</td>
<td>$2,005,265</td>
<td>$187,790</td>
<td>59%</td>
<td>$3,719,800</td>
</tr>
<tr>
<td>TOTAL - ALL SOURCES</td>
<td>$14,748,900</td>
<td>$19,735,576</td>
<td>$19,735,576</td>
<td>$14,506,840</td>
<td>$2,243,726</td>
<td>80%</td>
<td>$19,735,576</td>
</tr>
</tbody>
</table>

* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
### EMERGENCY MEDICAL SERVICES OPERATING FISCAL YEAR 2012

#### MONTH END
June-12

#### PERCENTAGE OF TIME ELAPSED
100%

<table>
<thead>
<tr>
<th>EXPENDITURE DETAIL</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>%EXP/</th>
<th>FY 2012</th>
<th>OVER (+)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
<td>ACTUAL</td>
<td>ENCUMB</td>
<td>ENC</td>
<td>PROJECTED</td>
<td>UNDER (-)</td>
</tr>
<tr>
<td>FTE POSITIONS</td>
<td>35.0</td>
<td>35.0</td>
<td>35.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>PERSONAL SERVICES</td>
<td>$1,345,295</td>
<td>$1,341,779</td>
<td>$1,341,779</td>
<td>$1,335,575</td>
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<tr>
<td>EMPLOYEE RELATED EXPENDITURES</td>
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<td>$601,272</td>
<td>$601,272</td>
<td>$591,259</td>
<td>$0</td>
<td>98%</td>
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</tr>
<tr>
<td><strong>SUBTOTAL - P/S ERE</strong></td>
<td>$1,925,202</td>
<td>$1,943,051</td>
<td>$1,943,051</td>
<td>$1,926,834</td>
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<td>99%</td>
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<tr>
<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$8,350</td>
<td>$33,471</td>
<td>$33,471</td>
<td>$25,084</td>
<td>$8,174</td>
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<tr>
<td>TRAVEL- IN STATE</td>
<td>$43,583</td>
<td>$39,475</td>
<td>$39,475</td>
<td>$39,475</td>
<td>$0</td>
<td>100%</td>
<td>$39,475</td>
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<tr>
<td>TRAVEL- OUT OF STATE</td>
<td>$5,856</td>
<td>$3,738</td>
<td>$3,738</td>
<td>$3,738</td>
<td>$0</td>
<td>100%</td>
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<tr>
<td>OTHER OPERATING EXPENDITURES</td>
<td>$368,632</td>
<td>$370,091</td>
<td>$370,091</td>
<td>$281,040</td>
<td>$89,051</td>
<td>100%</td>
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</tr>
<tr>
<td><strong>EQUIPMENT</strong></td>
<td>$32,116</td>
<td>$17,953</td>
<td>$17,953</td>
<td>$2,267</td>
<td>$15,686</td>
<td>100%</td>
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</tr>
<tr>
<td><strong>SUBTOTAL - OTHER OPERATING EXPENSES</strong></td>
<td>$466,537</td>
<td>$464,728</td>
<td>$464,728</td>
<td>$351,604</td>
<td>$112,911</td>
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<td>$464,728</td>
</tr>
<tr>
<td><strong>TOTAL - PROGRAM</strong></td>
<td>$2,383,739</td>
<td>$2,407,779</td>
<td>$2,407,779</td>
<td>$2,278,438</td>
<td>$112,911</td>
<td>99%</td>
<td>$2,407,779</td>
</tr>
</tbody>
</table>

#### FUND SUMMARY

<table>
<thead>
<tr>
<th>FUND SUMMARY</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>%EXP/</th>
<th>FY 2012</th>
<th>OVER (+)</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMERGENCY MEDICAL SERVICES OPERATING FUND</td>
<td>$2,383,739</td>
<td>$2,407,779</td>
<td>$2,407,779</td>
<td>$2,278,438</td>
<td>$112,911</td>
<td>99%</td>
<td>$2,407,779</td>
</tr>
<tr>
<td><strong>TOTAL - ALL SOURCES</strong></td>
<td>$2,383,739</td>
<td>$2,407,779</td>
<td>$2,407,779</td>
<td>$2,278,438</td>
<td>$112,911</td>
<td>99%</td>
<td>$2,407,779</td>
</tr>
</tbody>
</table>

* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
## STATE LABORATORY SERVICES

### FISCAL YEAR 2012

#### MONTH END: June-12

<table>
<thead>
<tr>
<th>EXPENDITURE DETAIL</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>%EXP/ UNDER(+/-)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
<td>ALLOC</td>
<td>ACTUAL</td>
<td>ENCUMB</td>
<td>ENC</td>
<td>PROJECTED</td>
</tr>
<tr>
<td><strong>FTE POSITIONS</strong></td>
<td>70.9</td>
<td>70.9</td>
<td>70.9</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>PERSONAL SERVICES</td>
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<td>$1,721,400</td>
<td>$1,636,670</td>
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<td>$739,615</td>
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<td>$2,461,015</td>
<td>$2,361,675</td>
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<tr>
<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$301,896</td>
<td>$412,757</td>
<td>$412,757</td>
<td>$365,826</td>
<td>$38,026</td>
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</tr>
<tr>
<td>TRAVEL - IN STATE</td>
<td>$24,211</td>
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<td>$23,596</td>
<td>$23,596</td>
<td>$0</td>
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<tr>
<td>TRAVEL - OUT OF STATE</td>
<td>$38,237</td>
<td>$47,119</td>
<td>$47,119</td>
<td>$47,119</td>
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<tr>
<td>OTHER OPERATING EXPENDITURES</td>
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<td>$1,587,724</td>
<td>$954,383</td>
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<tr>
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<td>$55,956</td>
<td>$55,956</td>
<td>$44,315</td>
<td>$9,747</td>
<td>97%</td>
<td>$55,956</td>
</tr>
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<td><strong>SUBTOTAL - OTHER OPERATING EXPENSES</strong></td>
<td>$1,825,108</td>
<td>$2,127,152</td>
<td>$2,127,152</td>
<td>$1,435,239</td>
<td>$0</td>
<td>77%</td>
<td>$2,127,152</td>
</tr>
<tr>
<td><strong>TOTAL - PROGRAM</strong></td>
<td>$4,305,750</td>
<td>$4,588,167</td>
<td>$4,588,167</td>
<td>$3,796,914</td>
<td>$204,997</td>
<td>87%</td>
<td>$4,588,167</td>
</tr>
</tbody>
</table>

#### FUND SUMMARY

<table>
<thead>
<tr>
<th>FUND</th>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>%EXP/ UNDER(+/-)</th>
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</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td>$3,620,922</td>
<td>$3,661,867</td>
<td>$3,661,867</td>
<td>$3,049,834</td>
<td>$204,997</td>
<td>89%</td>
</tr>
<tr>
<td>ENVIRONMENTAL LAB LICENSURE REVOLVING FUND</td>
<td>$684,838</td>
<td>$926,300</td>
<td>$926,300</td>
<td>$747,080</td>
<td>$0</td>
<td>81%</td>
</tr>
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<td><strong>TOTAL - ALL SOURCES</strong></td>
<td>$4,305,750</td>
<td>$4,588,167</td>
<td>$4,588,167</td>
<td>$3,796,914</td>
<td>$204,997</td>
<td>87%</td>
</tr>
</tbody>
</table>

* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
## COMMUNITY AND FAMILY HEALTH SERVICES

### FISCAL YEAR 2012

#### MONTH END: June-12

<table>
<thead>
<tr>
<th>PERCENTAGE OF TIME</th>
<th>TOTAL</th>
<th>YEAR TO DATE</th>
<th>ANNUALIZED</th>
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<tr>
<td></td>
<td>$57,248</td>
<td>$15,031</td>
<td>$364,461</td>
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### EXPENDITURE DETAIL

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<thead>
<tr>
<th>FTE POSITIONS</th>
<th>$131.3</th>
<th>124.55 **</th>
<th>124.55 **</th>
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<tr>
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<td>$1,015,353</td>
<td>$1,015,353</td>
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<tr>
<td>EMPLOYEE RELATED EXPENSES</td>
<td>$781,787</td>
<td>$512,245</td>
<td>$512,245</td>
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</tbody>
</table>

**SUBTOTAL - P/S ERE**

| $1,960,645 | $1,527,598 | $1,527,598 | $1,179,845 | $0 |

| PROFESSIONAL AND OUTSIDE SERVICES | $86,955 | $0 | $0 | $5,760 | 0% | $0 |
| TRAVEL- IN STATE | $3,324 | $3,994 | $3,994 | $1,866 | 47% | $3,994 |
| TRAVEL- OUT OF STATE | $0 | $0 | $0 | $0 | 0% | $0 |
| OTHER OPERATING EXPENSES | $530,458 | $236,877 | $236,877 | $101,436 | 45% | $236,877 |
| EQUIPMENT | $1,064 | $0 | $0 | $2,676 | 0% | $0 |

**SUBTOTAL - OTHER OPERATING EXPENSES**

| $601,801 | $240,871 | $240,871 | $106,978 | $11,225 | 49% | $240,871 |

**TOTAL - ALL OPERATING**

| $2,562,446 | $1,768,469 | $1,768,469 | $1,281,823 | $11,225 | 73% |

### SPECIAL LINE ITEM:

| AHCICS - CRS STATE MATCH | $21,861,670 | $0 | $0 | $0 | 0% | $0 |
| AHCICS - CRS TITLE XIX | $39,592,763 | $0 | $0 | $0 | 0% | $0 |
| MEDICARE SPECIAL EXEMPTION PAYMENTS - STATE MATCH | $437,226 | $0 | $0 | $0 | 0% | $0 |
| MEDICARE SPECIAL EXEMPTION PAYMENTS - TITLE XIX | $874,606 | $0 | $0 | $0 | 0% | $0 |
| ADULT CYSTIC FIBROSIS | $105,200 | $105,200 | $105,200 | $79,900 | 76% | $105,200 |
| HIGH RISK PERINATAL SERVICES | $2,262,301 | $2,543,400 | $2,543,400 | $1,782,731 | 71% | $2,543,400 |
| NEWBORN SCREENING PROGRAM | $4,381,275 | $6,316,400 | $6,316,400 | $4,653,941 | 71% | $6,316,400 |
| CHILD FATALITY REVIEW TEAM | $224,147 | $243,700 | $243,700 | $219,077 | 91% | $243,700 |
| BREAST AND CERVICAL CANCER SCREENING | $1,346,700 | $2,543,400 | $2,543,400 | $902,903 | 36% | $2,543,400 |
| FOLIC ACID | $248,682 | $400,000 | $400,000 | $235,820 | 59% | $400,000 |

**SUBTOTAL - SPECIAL LINE ITEMS**

| $71,334,570 | $105,955,400 | $105,955,400 | $79,73,372 | $1,866,757 | 90% | $105,955,400 |

**TOTAL - PROGRAM**

| $73,897,016 | $12,723,869 | $12,723,869 | $9,255,195 | $1,877,982 | 87% |

### FUND SUMMARY

| FUND | $28,021,172 | $5,313,769 | $5,313,769 | $3,846,452 | $835,513 | 88% | $5,313,769 |
|--------------------------------------------------|
| GENERAL FUND | $4,381,275 | $6,316,400 | $6,316,400 | $4,653,941 | $814,711 | 81% | $6,316,400 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $454,486 | $597,200 | $597,200 | $323,528 | $162,532 | 81% | $597,200 |
| CHILD FATALITY REVIEW FUND | $39,592,763 | $0 | $0 | $0 | 0% | $0 |
| FEDERAL TITLE XIX FUNDS | $40,692,301 | $0 | $0 | $0 | 0% | $0 |
| TOBACCO TAX AND HEALTH CARE FUND | $248,682 | $400,000 | $400,000 | $335,820 | $64,180 | 100% | $400,000 |

**TOTAL - ALL SOURCES**

| $73,897,016 | $12,723,869 | $12,723,869 | $9,255,195 | $1,877,982 | 87% | $12,723,869 |

* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
** 6.75 FTEs FUNDED BY FUND 2500 HAS BEEN MOVED TO BHS
### Behavioral Health Services

**Fiscal Year 2012**

#### Expenditure Detail

<table>
<thead>
<tr>
<th>FY 2011*</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>FY 2012</th>
<th>% Exp/</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
<td>TOTAL</td>
<td>APPROP</td>
<td>ENCUMB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>YEAR TO DATE</td>
<td></td>
<td>ENC</td>
</tr>
<tr>
<td><strong>FTE Positions</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>153.0</td>
<td>159.75</td>
<td><strong>159.75</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Personal Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$2,815,327</td>
<td>$4,887,790</td>
<td>$3,490,086</td>
<td>$3,345,965</td>
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<td>96%</td>
</tr>
<tr>
<td><strong>Employee Related Expenditures</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>$1,370,323</td>
<td>$2,256,218</td>
<td>$1,611,034</td>
<td>$1,403,460</td>
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<td>87%</td>
</tr>
<tr>
<td><strong>Subtotal - P/S ERE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$4,185,649</td>
<td>$7,144,009</td>
<td>$5,101,120</td>
<td>$4,749,425</td>
<td>$0</td>
<td>93%</td>
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<tr>
<td><strong>Professional and Outside Services</strong></td>
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<td>$402,646</td>
<td>$1,290,463</td>
<td>$921,444</td>
<td>$527,642</td>
<td>$353,707</td>
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<td><strong>Travel - In State</strong></td>
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<td>$1,478</td>
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<td><strong>Other Operating Expenditures</strong></td>
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<td>$2,248,561</td>
<td>$1,450,900</td>
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<td>$13,630</td>
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<td><strong>Subtotal - Other Operating Expenses</strong></td>
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<td>$1,981,283</td>
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<td>$2,168,936</td>
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</tr>
<tr>
<td><strong>Total - All Operating</strong></td>
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<td>$6,166,932</td>
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<tr>
<td>Administration</td>
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<tr>
<td><strong>Medicare Part D Clawback</strong></td>
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<tr>
<td>$8,581,500</td>
<td>$12,541,500</td>
<td>$12,541,500</td>
<td>$12,541,500</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Proposition 204 Admin - Title XIX</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Proposition 204 Admin - Title XIX</strong></td>
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<tr>
<td>$3,568,797</td>
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<td>$16,725,401</td>
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<td><strong>Contract Compliance - State Match</strong></td>
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<td>$937,136</td>
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<tr>
<td><strong>Medicaid Behavioral Health - State Match</strong></td>
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<tr>
<td>$180,792,451</td>
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<tr>
<td><strong>Medicaid Behavioral Health - Title XIX</strong></td>
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</tr>
<tr>
<td><strong>Medicaid Behavioral Health - Title XIX</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>$579,102,125</td>
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<td>$542,731,157</td>
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</tr>
<tr>
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<tr>
<td><strong>Medicaid Behavioral Health - P204 State Match</strong></td>
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<td>$173,313,584</td>
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<td>$141,810,866</td>
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<tr>
<td><strong>Medicaid Behavioral Health - P204 Title TXIX</strong></td>
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<td>$369,913,098</td>
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<td>$287,011,521</td>
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<tr>
<td><strong>Additional Appropriations</strong></td>
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<tr>
<td>Non-TXIX Prescription Medication</td>
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<td>$36,509,900</td>
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<td>$40,154,900</td>
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<td>94%</td>
</tr>
<tr>
<td><strong>Support Housing</strong></td>
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<tr>
<td>$5,324,800</td>
<td>$5,324,800</td>
<td>$5,324,800</td>
<td>$4,447,605</td>
<td>$118,394</td>
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<td><strong>Crisis Services</strong></td>
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<td>$16,391,100</td>
<td>$16,391,100</td>
<td>$16,391,100</td>
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<td>100%</td>
</tr>
<tr>
<td><strong>Subtotal - Special Line Items</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$1,331,350,688</td>
<td>$1,348,963,800</td>
<td>$1,348,963,800</td>
<td>$1,337,270,694</td>
<td>$855,140</td>
<td>99%</td>
</tr>
<tr>
<td><strong>Total - Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>$1,337,517,620</td>
<td>$1,348,963,800</td>
<td>$1,348,963,800</td>
<td>$1,337,270,694</td>
<td>$855,140</td>
<td>99%</td>
</tr>
</tbody>
</table>

---

**Notes:**
- **The increased 6.75 FTEs are moved from CFHS due to the transfer of CRS.
- **Appropriation included the funds transferred from TXIX - Traditional to TXIX - P204 and FY12 BHS Supplemental.**
### Arizona State Hospital Summary

#### Fiscal Year 2012

<table>
<thead>
<tr>
<th>Month End</th>
<th>June-12</th>
<th>Percentage of Time Elapsed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL</td>
<td>YEAR TO DATE</td>
</tr>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
</tr>
<tr>
<td>Personal Services</td>
<td>748.9</td>
<td>748.9</td>
</tr>
<tr>
<td>Employee Related Expenditures</td>
<td>$27,004,056</td>
<td>$28,000,000</td>
</tr>
<tr>
<td>Subtotal - P/E ERE</td>
<td>$32,208,112</td>
<td>$39,201,208</td>
</tr>
<tr>
<td>Professional and Outside Services</td>
<td>$9,514,871</td>
<td>$10,295,909</td>
</tr>
<tr>
<td>Travel - In State</td>
<td>$83,100</td>
<td>$77,000</td>
</tr>
<tr>
<td>Travel - Out of State</td>
<td>$3,100</td>
<td>$1,000</td>
</tr>
<tr>
<td>Other Operating Expenditures</td>
<td>$4,889,414</td>
<td>$6,736,152</td>
</tr>
<tr>
<td>Equipment</td>
<td>$324,283</td>
<td>$298,464</td>
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<tr>
<td>Subtotal - Other Operating Expenses</td>
<td>$13,415,363</td>
<td>$17,406,525</td>
</tr>
<tr>
<td>Total - All Operating</td>
<td>$50,604,047</td>
<td>$56,827,733</td>
</tr>
<tr>
<td>Special Line Item</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Placement Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sexually Violent Persons</td>
<td>$9,273,264</td>
<td>$10,295,909</td>
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<tr>
<td>Ash Forensic Unit Debt Service</td>
<td>$3,111,700</td>
<td>$3,111,700</td>
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<tr>
<td>Subtotal - Special Line Items</td>
<td>$12,384,964</td>
<td>$13,972,926</td>
</tr>
<tr>
<td>Total - Program</td>
<td>$62,989,011</td>
<td>$70,800,659</td>
</tr>
<tr>
<td>Fund Summary</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>$55,057,467</td>
<td>$55,737,259</td>
</tr>
<tr>
<td>Arizona State Hospital Fund</td>
<td>$7,762,369</td>
<td>$13,913,400</td>
</tr>
<tr>
<td>State Hospital Land Earnings Fund</td>
<td>$186,175</td>
<td>$1,150,000</td>
</tr>
<tr>
<td>Total - All Sources</td>
<td>$62,989,011</td>
<td>$70,800,659</td>
</tr>
</tbody>
</table>

* FY2011 Actuals do not include encumbrances
** Appropriation included FY12 Hosp Supplemental
## SEXUALLY VIOLENT PERSONS - SLI
### FISCAL YEAR 2012

#### EXPENDITURE DETAIL

<table>
<thead>
<tr>
<th>FTE POSITIONS</th>
<th>TOTAL</th>
<th>YEAR TO DATE</th>
<th>ANNUALIZED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROP</td>
<td>ALLOC</td>
</tr>
<tr>
<td>PERSONAL SERVICES</td>
<td>$2,475,397</td>
<td>$2,724,947</td>
<td>$2,724,947</td>
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<tr>
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<td>$1,204,411</td>
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<tr>
<td>SUBTOTAL - P/S ERE</td>
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<td>$3,929,358</td>
<td>$3,929,358</td>
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<tr>
<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$1,922,233</td>
<td>$2,457,237</td>
<td>$2,457,237</td>
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<tr>
<td>TRAVEL- IN STATE</td>
<td>$49,696</td>
<td>$60,000</td>
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</tr>
<tr>
<td>TRAVEL- OUT OF STATE</td>
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<td>$1,000</td>
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### FUND SUMMARY

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* FY2011 ACTUALS DO NOT INCLUDE ENCUMBRANCES
ARIZONA STATE HOSPITAL MONTHLY CENSUS

- General Population End-of-Month, Including Admissions/Discharges
  - June 2012 included

- Patient Days by Month
  - June 2012 included

- RTC Census Data
  - June 2012 included
Due to the error of the reporting system, the end of census data for the month of June is not retrievable at this point. We will provide the report in the upcoming 30th of the Month Report as soon as the system is fixed.
## Arizona State Hospital
Patient Days By Unit
FY12

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**Total Patient Days**: 85362

**Average Daily Census**: 233.23
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### ARIZONA STATE HOSPITAL
### RESTORATION TO COMPETENCY
### CENSUS DATA

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By County/City | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
Apache | RTC Census | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
Average Daily Census | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
# of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
Number of Admissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

Pima | RTC Census | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
Average Daily Census | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
# of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
Number of Admissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

Graham | RTC Census | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
Average Daily Census | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
# of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
Number of Admissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0

Phoenix | RTC Census | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
Average Daily Census | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
# of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00
Number of Admissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
## ARIZONA STATE HOSPITAL
### RESTORATION TO COMPETENCY
### CENSUS DATA

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</table>
BEHAVIORAL HEALTH SERVICES

• FY 2012 DESIGNATED SPECIAL LINE ITEM FINANCIAL STATUS
  – June 2012 included

• FY 2012 EXPENDITURE COMPARISON REPORT BY PROGRAM AND RBHA
  – June 2012 included
<table>
<thead>
<tr>
<th>Approp Number</th>
<th>Fund</th>
<th>Title</th>
<th>Original Appropriation</th>
<th>Total Appropriation Transfers or Revisions</th>
<th>Adjusted Appropriation Amount</th>
<th>Monthly Expenditures</th>
<th>YTD Expenditures</th>
<th>Projected Total Expenditures</th>
<th>N O T E S</th>
<th>Projected Surplus or Deficit</th>
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</thead>
<tbody>
<tr>
<td>61000</td>
<td>1000</td>
<td>Title XIX - Traditional State Match</td>
<td>320,486,455</td>
<td>(129,449,571)</td>
<td>191,036,884</td>
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<tr>
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<td>14,110,392</td>
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<td>Non-Title XIX Prescription Medication</td>
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</tbody>
</table>
The enrollment data of June is still pending. The Enrollment, Demographic, Encounter, and DHS/DBHS’s AHCCCS data systems have been redesigned and are currently being implemented in DHS/DBHS and in the T/RBHAs. During this transition we do not currently have up-to-date data for Enrollment and Penetration in June. There will be a separate report detailing FY ’12 July to June data.