Arizona Department of Health Services

*Office of the Director*

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JANICE K. BREWER, GOVERNOR
WILL HUMBLE, INTERIM DIRECTOR

August 13, 2009

The Honorable Robert Burns
President
Arizona State Senate
1700 West Washington
Phoenix, Arizona 85007

The Honorable Kirk Adams
Speaker of the House
Arizona State House of Representatives
1700 West Washington
Phoenix, Arizona 85007

Dear President Burns and Speaker Adams:

The Arizona Department of Health Services'30th of the Month Report for month ending June 30th is attached in the Portable Document File (PDF) for your review. This report compares FY 2009 expenditures with those from FY 2008.

The Department of Health Services is currently projecting a General Fund shortfall of $4,891,792 for Behavioral Health Services. This projected shortfall is due to higher than expected member per month growth. Comparing to June 2008, the member months in June 2009 have increased by 16.9%.

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

Sincerely,

Will Humble
Interim Director

WH/xl

Enc.

C: Brian McNeil, Deputy Chief of Staff, Operations, Governor's Office
Tom Manos, Deputy Chief of Staff for Finance, Governor's Office
Beth Kohler Lazare, Policy Advisor for Health and Human Services, Governor's Office
Eileen Klein, Director, Office of Strategic Planning and Budgeting

Richard Stavneak, Director, Joint Legislative Budget Committee
Senator Carolyn Allen, Chairperson, Senate Healthcare and Medical Liability Reform Committee
Senator Russell Pearce, Chairperson, Senate Appropriations Committee
Representative Nancy Barto, Chairperson, House Health and Human Services Committee

# ARIZONA DEPARTMENT OF HEALTH SERVICES

## *30th OF THE MONTH REPORT*

FISCAL YEAR 2009

FOR THE MONTH ENDING
June 30, 2009

## DEPARTMENT OF HEALTH SERVICES - FINANCIAL SUMMARY

### FISCAL YEAR 2009

MONTH END June-09

PERCENTAGE OF TIME ELAPSED 100%

| GENERAL FUND AND OTHER APPROPRIATED FUNDS | TOTAL FY 2008 * ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | (1) | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|---|
| **PROGRAM SUMMARY** | | | | | | | | | |
| ADMINISTRATION | $38,130,621 | $36,306,707 | $36,306,707 | | $32,889,201 | $1,128,512 | 94% | $36,306,707 | 0 |
| PUBLIC HEALTH | $51,222,091 | $34,752,211 | $34,752,211 | | $31,399,708 | $1,625,366 | 95% | $34,752,211 | 0 |
| FAMILY HEALTH | $91,611,849 | $103,465,763 | $103,465,763 | | $86,118,280 | $1,028,913 | 84% | $103,465,763 | 0 |
| BEHAVIORAL HEALTH | $1,036,406,405 | $1,187,201,403 | $1,187,201,403 | | $1,156,175,180 | $4,930,960 | 98% | $1,202,704,054 | (15,502,651) |
| ARIZONA STATE HOSPITAL | $73,936,195 | $70,903,716 | $70,903,716 | | $66,890,775 | $1,324,227 | 96% | $70,903,716 | 0 |
| **TOTAL - APPROPRIATIONS** | $1,291,307,161 | $1,432,629,800 | $1,432,629,800 | | $1,373,473,144 | $10,037,977 | 97% | $1,448,132,451 | (15,502,651) |
| **EXPENDITURE DETAIL** | | | | | | | | | |
| **FTE POSITIONS** | 1,821.4 | 1,818.4 | 1,818.4 | | | | | | |
| PERSONAL SERVICES | $49,228,444 | $47,496,070 | $47,496,070 | | $46,649,992 | $0 | 98% | $47,496,070 | 0 |
| EMPLOYEE RELATED EXPENDITURES | $17,834,988 | $17,691,559 | $17,691,559 | | $17,354,847 | $0 | 98% | $17,691,559 | 0 |
| **SUBTOTAL - P/S ERE** | $67,063,432 | $65,187,629 | $65,187,628 | | $64,004,839 | $0 | 98% | $65,187,628 | 0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $9,105,783 | $8,996,298 | $8,996,298 | | $7,717,872 | $753,204 | 94% | $8,996,298 | 0 |
| TRAVEL- IN STATE | $236,256 | $206,517 | $206,517 | | $143,777 | $3,817 | 71% | $206,517 | 0 |
| TRAVEL- OUT OF STATE | $1,403,011 | $68,760 | $68,760 | | $2,588 | $0 | 4% | $68,760 | 0 |
| OTHER OPERATING EXPENDITURES | $17,376,526 | $17,857,955 | $17,857,955 | | $15,507,426 | $1,602,959 | 96% | $17,857,955 | 0 |
| EQUIPMENT | $799,608 | $314,232 | $314,232 | | $254,446 | $43,157 | 95% | $314,232 | 0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $28,922,186 | $27,443,762 | $27,443,763 | | $23,626,110 | $2,403,137 | 95% | $27,443,763 | 0 |
| **TOTAL - ALL OPERATING** | $95,985,621 | $92,631,391 | $92,631,391 | | $87,630,949 | $2,403,137 | 97% | $92,631,391 | 0 |
| **SPECIAL LINE ITEM:** | | | | | | | | | |
| SPECIAL LINE ITEMS | $1,190,996,908 | $1,335,148,309 | $1,335,148,309 | | $1,282,398,529 | $7,634,839 | 97% | $1,350,650,960 | (15,502,651) |
| **ADDITIONAL APPROPRIATIONS** | | | | | | | | | |
| ADDITIONAL APPROPRIATIONS | $4,324,633 | $4,850,100 | $4,850,100 | | $3,443,669 | $0 | 71% | $4,850,100 | 0 |
| **TOTAL - PROGRAM** | $1,291,307,161 | $1,432,629,800 | $1,432,629,800 | (2) | $1,373,473,144 | $10,037,977 | 97% | $1,448,132,451 | (15,502,651) |
| **FUND SUMMARY*** | | | | | | | | | |
| GENERAL FUND | $575,761,234 | $516,225,223 | $516,225,223 | | $506,042,120 | $7,150,741 | 99% | $521,117,016 | (4,891,792) |
| NURSING CARE INSTITUTION RESIDENT PROTECTION FUND | $344,904 | $38,000 | $38,000 | | $0 | $0 | 0% | $38,000 | 0 |
| NEWBORN SCREENING PROGRAM FUND | $5,916,990 | $6,384,000 | $6,384,000 | | $5,160,668 | $447,696 | 88% | $6,384,000 | 0 |
| INDIRECT COST FUND | $8,981,397 | $9,075,700 | $9,075,700 | | $8,422,639 | $64,001 | 94% | $9,075,700 | 0 |
| FEDERAL CHILD CARE AND DEV. FUND BLOCK GRANT | $780,975 | $829,200 | $829,200 | | $796,409 | $0 | 96% | $829,200 | 0 |
| CAPITAL OUTLAY STABILIZATION FUND | $1,565,371 | $1,578,100 | $1,578,100 | | $1,444,214 | $19,435 | 93% | $1,578,100 | 0 |
| TOBACCO TAX - MEDICALLY NEEDY ACCOUNT | $29,286,974 | $36,324,800 | $36,324,800 | | $27,587,575 | $931,964 | 79% | $32,252,451 | 4,072,349 |
| TOBACCO TAX - HEALTH RESEARCH FUND/ACCOUNT | $1,000,000 | $1,000,000 | $1,000,000 | | $500,000 | $500,000 | 100% | $1,000,000 | 0 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $5,182,748 | $5,579,200 | $5,579,200 | | $4,662,393 | $290,054 | 89% | $5,579,200 | 0 |
| ENVIRONMENTAL LAB LICENSURE REVOLVING FUND | $946,190 | $953,300 | $953,300 | | $816,577 | $1,831 | 86% | $953,300 | 0 |
| VITAL RECORDS ELECTRONIC SYSTEMS FUND | $502,200 | $468,000 | $468,000 | | $459,999 | $8,000 | 100% | $468,000 | 0 |
| CHILD FATALITY REVIEW FUND | $100,000 | $99,100 | $99,100 | | $92,674 | $0 | 94% | $99,100 | 0 |
| SUBSTANCE ABUSE SERVICES TREATMENT FUND | $2,414,902 | $2,375,000 | $2,375,000 | | $2,374,999 | $0 | 100% | $2,375,000 | 0 |
| FEDERAL TITLE XIX FUNDS | $652,664,406 | $844,052,877 | $844,052,877 | | $809,557,733 | $96,672 | 96% | $858,736,085 | (14,683,208) |
| ARIZONA STATE HOSPITAL FUND | $5,660,902 | $6,165,900 | $6,165,900 | | $4,211,356 | $510,783 | 77% | $6,165,900 | 0 |
| STATE HOSPITAL LAND EARNINGS FUND | $276,306 | $1,150,000 | $1,150,000 | | $1,033,214 | $15,465 | 91% | $1,150,000 | 0 |
| HEARING AND SPEECH PROFESSIONALS FUND | $319,662 | $331,400 | $331,400 | | $310,574 | $1,336 | 94% | $331,400 | 0 |
| **TOTAL - ALL SOURCES** | $1,291,307,161 | $1,432,629,800 | $1,432,629,800 | (2) | $1,373,473,144 | $10,037,977 | 97% | $1,448,132,451 | (15,502,651) |

* FY2008 ACTUALS DO NOT INCLUDE ENCUMBRANCES

** Includes 606.2 FTE Positions funded from Special Line Items.

(1) Difference between appropriation and allocation is due to the back of the bill adjustment, hiring freeze savings and lump sum reductions. See individual cost centers for detail.

(2) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.

**ADMINISTRATIVE SERVICES**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 432.8 | 432.8** | 432.8 | ** | | | | | | |
| PERSONAL SERVICES | $5,839,575 | $5,634,840 | $5,634,840 | | $5,076,610 | $0 | 90% | | $5,634,840 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $2,214,947 | $2,168,364 | $2,168,364 | | $2,051,160 | $0 | 95% | (5) | $2,168,364 | $0 |
| **SUBTOTAL - P/S ERE** | $8,054,522 | $7,803,204 | $7,803,204 | | $7,127,770 | $0 | 91% | | $7,803,204 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $94,851 | $107,373 | $107,373 | | $90,262 | $8,819 | 92% | (1) | $107,373 | $0 |
| TRAVEL- IN STATE | $38,140 | $20,800 | $20,800 | | $20,858 | $0 | 100% | | $20,800 | $0 |
| TRAVEL- OUT OF STATE | $8,313 | $11,000 | $11,000 | | $472 | $0 | 4% | | $11,000 | $0 |
| OTHER OPERATING EXPENDITURES | $8,730,968 | $8,322,793 | $8,322,793 | (2) | $7,176,248 | $1,030,038 | 99% | (3) | $8,322,793 | $0 |
| EQUIPMENT | $593,187 | $131,260 | $131,260 | | $116,876 | $1,193 | 90% | | $131,260 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $9,465,459 | $8,593,226 | $8,593,226 | | $7,404,716 | $1,040,050 | 98% | | $8,593,226 | $0 |
| **TOTAL - ALL OPERATING** | $17,519,981 | $16,396,430 | $16,396,430 | | $14,532,486 | $1,040,050 | 95% | | $16,396,430 | $0 |
| **SPECIAL LINE ITEM:** | | | | | | | | | | |
| ASSURANCE AND LICENSURE | $11,839,439 | $10,911,077 | $10,911,077 | (2) | $10,489,176 | $24,461 | 96% | | $10,911,077 | $0 |
| NEWBORN SCREENING FUND - INDIRECT COSTS | $0 | $478,600 | $478,600 | | $0 | $0 | 0% | | $478,600 | $0 |
| INDIRECT COST FUND | $7,981,397 | $8,075,700 | $8,075,700 | (2) | $7,422,639 | $64,001 | 93% | (3) | $8,075,700 | $0 |
| ATTORNEY GENERAL LEGAL SERVICES | $444,900 | $444,900 | $444,900 | | $444,900 | $0 | 100% | (4) | $444,900 | $0 |
| NURSING CARE INCENTIVE GRANT | $344,904 | $0 | $0 | | $0 | $0 | 0% | | $0 | $0 |
| **SUBTOTAL - SPECIAL LINE ITEMS** | $20,610,640 | $19,910,277 | $19,910,277 | | $18,356,715 | $88,462 | 93% | | $19,910,277 | $0 |
| **SUBTOTAL - ADDITIONAL APPROPRIATIONS** | $0 | $0 | $0 | | $0 | $0 | 0% | | $0 | $0 |
| | | | | | | | | | | $0 |
| | | | | | | | | | | $0 |
| **TOTAL - PROGRAM** | $38,130,621 | $36,306,707 | $36,306,707 | | $32,889,201 | $1,128,512 | 94% | | $36,306,707 | $0 |
| **FUND SUMMARY** | | | | | | | | | | |
| GENERAL FUND | $25,088,191 | $22,766,107 | $22,766,107 | (2) | $20,960,562 | $1,043,364 | 97% | | $22,766,107 | $0 |
| NURSING CARE INSTITUTION RESIDENT PROTECTION FUND | $344,904 | $38,000 | $38,000 | | $0 | $0 | 0% | | $38,000 | $0 |
| NEWBORN SCREENING PROGRAM FUND | $0 | $478,600 | $478,600 | | $0 | $0 | 0% | | $478,600 | $0 |
| INDIRECT COST FUND | $8,981,397 | $9,075,700 | $9,075,700 | (2) | $8,422,639 | $64,001 | 94% | | $9,075,700 | $0 |
| FEDERAL CHILD CARE AND DEV. FUND BLOCK GRANT | $780,975 | $829,200 | $829,200 | | $796,409 | $0 | 96% | | $829,200 | $0 |
| CAPITAL OUTLAY STABILIZATION FUND | $1,565,371 | $1,578,100 | $1,578,100 | | $1,444,214 | $19,435 | 93% | (3) | $1,578,100 | $0 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $253,900 | $259,400 | $259,400 | | $220,900 | $0 | 85% | (4) | $259,400 | $0 |
| FEDERAL TITLE XIX FUNDS | $796,221 | $950,200 | $950,200 | | $733,903 | $376 | 77% | | $950,200 | $0 |
| HEARING AND SPEECH PROFESSIONALS FUND | $319,662 | $331,400 | $331,400 | (2) | $310,574 | $1,336 | 94% | | $331,400 | $0 |
| **TOTAL - ALL SOURCES** | $38,130,621 | $36,306,707 | $36,306,707 | | $32,889,201 | $1,128,512 | 94% | | $36,306,707 | $0 |

** Includes 357.3 FTE Positions funded from Special Line Items.

(1) Includes expenditures and encumbrances for Data Center Refresh review.
(2) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(3) Includes expenditures and encumbrances for 1st quarter rent payments.
(4) Includes Attorney General payments for 1st and 2nd quarters

**ASSURANCE AND LICENSURE SERVICES**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ * UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 192.9 | 192.9 | 192.9 | | | | | |
| PERSONAL SERVICES | $7,111,820 | $6,095,037 | 6,392,334 | $6,284,923 | $0 | 98% | $6,392,334 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $2,744,649 | $2,644,585 | 2,517,085 | $2,573,646 | $0 | 102% (2) | $2,517,085 | $0 |
| **SUBTOTAL - P/S ERE** | $9,856,469 | $8,739,622 | $8,909,419 | $8,858,569 | $0 | 99% | $8,909,419 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $37,969 | $49,057 | $49,057 | $18,854 | $1,264 | 41% | $49,057 | $0 |
| TRAVEL- IN STATE | $236,061 | $385,200 | $285,200 | $149,802 | $0 | 53% | $285,200 | $0 |
| TRAVEL- OUT OF STATE | $8,340 | $5,700 | $5,700 | $2,623 | $0 | 46% | $5,700 | $0 |
| OTHER OPERATING EXPENDITURES | $1,655,497 | $1,727,240 | $1,657,443 (1) | $1,454,377 | $8,386 | 88% | $1,657,443 | $0 |
| EQUIPMENT | $45,103 | $4,258 | $4,258 | $4,951 | $14,811 | 464% | $4,258 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $1,982,970 | $2,171,455 | $2,001,658 | $1,630,607 | $24,461 | 83% | $2,001,658 | $0 |
| **TOTAL - ALL OPERATING** | $11,839,439 | $10,911,077 | $10,911,077 | $10,489,176 | $24,461 | 96% | $10,911,077 | $0 |
| **TOTAL - PROGRAM** | $11,839,439 | $10,911,077 | $10,911,077 | $10,489,176 | $24,461 | 96% | $10,911,077 | $0 |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $9,942,581 | $8,762,277 | $8,762,277 (1) | $8,648,290 | $22,749 | 99% | $8,762,277 | $0 |
| NURSING CARE INSTITUTE RESIDENT PROTECTION | $0 | $38,000 | $38,000 | $0 | $0 | 0% | $38,000 | $0 |
| FEDERAL CHILD CARE AND DEV. FUND BLOCK GRAI | $780,975 | $829,200 | $829,200 | $796,409 | $0 | 96% | $829,200 | $0 |
| FEDERAL TITLE XIX FUNDS | $796,221 | $950,200 | $950,200 | $733,903 | $376 | 77% | $950,200 | $0 |
| HEARING AND SPEECH PROFESSIONALS FUND | $319,662 | $331,400 | $331,400 (1,3) | $310,574 | $1,336 | 94% | $331,400 | $0 |
| TOBACCO TAX FUND | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| **TOTAL - ALL SOURCES** | $11,839,439 | $10,911,077 | $10,911,077 | $10,489,176 | $24,461 | 96% | $10,911,077 | $0 |

APPROPRIATION IS LUMP SUM AND REFLECTED AS SLI IN ADMINISTRATION. DETAIL PROVIDED FOR INFORMATION PURPOSES ONLY.

(1) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(2) Elevated due to FY 2009 insurance sweep
(3) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1

PUBLIC HEALTH SERVICES

FISCAL YEAR 2009

MONTH June-09

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 248.1 * | 245.1 * | 245.1 * | | | | | | |
| PERSONAL SERVICES | $4,349,049 | $3,692,373 | $3,692,373 | (1) | $3,598,007 | $0 | 97% | $3,692,373 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $1,660,978 | $1,598,728 | $1,598,728 | (1) | $1,496,709 | $0 | 94% | $1,598,728 | $0 |
| **SUBTOTAL - P/S ERE** | $6,010,027 | $5,291,101 | $5,291,101 | | $5,094,716 | $0 | 96% | $5,291,101 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $90,385 | $47,939 | $47,939 | | $41,236 | $3,106 | 92% | $47,939 | $0 |
| TRAVEL- IN STATE | $57,492 | $58,768 | $58,768 | | $30,771 | $0 | 52% | $58,768 | $0 |
| TRAVEL- OUT OF STATE | $4,339 | $191 | $191 | | $0 | $0 | 100% | $191 | $0 |
| OTHER OPERATING EXPENDITURES | $386,061 | $338,904 | $338,904 | | $242,118 | $5,256 | 73% | $338,904 | $0 |
| EQUIPMENT | $15,884 | $2,472 | $2,472 | | $2,420 | $0 | 98% | $2,472 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $554,161 | $448,274 | $448,274 | | $316,545 | $8,362 | 72% | $448,274 | $0 |
| **TOTAL - ALL OPERATING** | $6,564,188 | $5,739,375 | $5,739,375 | | $5,411,261 | $8,362 | 94% | $5,739,375 | $0 |
| **SPECIAL LINE ITEM:** | | | | | | | | | |
| ***Disease Control*** | | | | | | | | | |
| COUNTY TUBERCULOSIS PROVIDER CARE AND CONTROL | $1,244,894 | $968,400 | $968,400 | (1) | $792,720 | $161,822 | 99% | $968,400 | $0 |
| VACCINES | $8,848,759 | $1,497,571 | $1,497,571 | (1) | $1,497,570 | $0 | 100% | $1,497,571 | $0 |
| AZ STATEWIDE IMMUNIZATION INFO. SYSTEM | $501,947 | $373,062 | $373,062 | (1) | $352,400 | $0 | 94% | $373,062 | $0 |
| STD CONTROL SUBVENTIONS | $26,203 | | | (1) | $0 | $0 | 0% | $0 | $0 |
| AIDS REPORTING AND SURVEILLANCE | $1,124,999 | $1,125,000 | $1,125,000 | | $1,112,142 | $2,593 | 99% | $1,125,000 | $0 |
| LABORATORY SERVICES | $4,906,087 | $4,739,360 | $4,739,360 | (1) | $4,358,897 | $121,737 | 95% | $4,739,360 | $0 |
| KIDNEY PROGRAM | $50,500 | $0 | $0 | (1) | $0 | $0 | 0% | $0 | $0 |
| HEPATITIS C SURVEILLANCE | $250,913 | $157,210 | $157,210 | (1) | $157,209 | $0 | 100% | $157,210 | $0 |
| RENAL AND NONRENAL DISEASE MANAGEMENT | $440,269 | $198,000 | $198,000 | (1) | $138,605 | $57,745 | 99% | $198,000 | $0 |
| DIABETES PREVENTION AND CONTROL | $391,904 | $63,527 | $63,527 | (1) | $61,957 | $1,000 | 99% | $63,527 | $0 |
| DIABETES EDUCATION | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| TERATOGEN | $60,000 | $35,000 | $35,000 | | $0 | $35,000 | 100% | $35,000 | $0 |
| UMBILICAL CORD | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| VITAL RECORDS MAINTENANCE | $502,200 | $468,000 | $468,000 | (2) | $459,999 | $8,000 | 100% | $468,000 | $0 |
| AUTISM RESEARCH | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| AUTISM PILOT | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| OSTEOPOROSIS | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| VALLEY FEVER | $263,653 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| ***Local Health*** | | | | | | | | $0 | $0 |
| DIRECT GRANTS TO COUNTIES | $460,299 | $345,225 | $345,225 | | $345,224 | $0 | 100% | $345,225 | $0 |
| REIMBURSEMENT TO COUNTIES | $67,900 | $50,925 | $50,925 | | $50,042 | $0 | 98% | $50,925 | $0 |
| COUNTY PUBLIC HEALTH | $200,000 | | | | $0 | $0 | 0% | $0 | $0 |
| ***Primary Care*** | | | | | | | | | |
| LOAN REPAYMENT | $161,337 | $389,370 | $389,370 | | $143,225 | $75,013 | 56% | $389,370 | $0 |
| COMMUNITY HEALTH CENTERS | $14,945,350 | $11,064,686 | $11,064,686 | | $9,965,663 | $392,666 | 94% | $11,064,686 | $0 |
| TELEMEDICINE | $250,206 | $208,000 | $208,000 | | $146,901 | $61,098 | 100% | $208,000 | $0 |
| ***Disease Research*** | | | | | | | | | |
| ALZHEIMER DISEASE RESEARCH | $4,000,000 | $2,125,000 | $2,125,000 | | $1,625,000 | $500,000 | 100% | $2,125,000 | $0 |
| ALZHEIMER RESEARCH BIOTECHNOLOGY | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| ***Emergency Medical Services*** | | | | | | | | $0 | $0 |
| SCORPION ANTIVENOM | $150,000 | $120,000 | $120,000 | | $112,500 | $7,500 | 100% | $120,000 | $0 |
| UNIVERSITY OF ARIZONA POISON CENTER FUNDING | $1,275,000 | $1,025,500 | $1,025,500 | | $956,250 | $69,250 | 100% | $1,025,500 | $0 |
| POISON CONTROL CENTER FUNDING | $925,000 | $524,500 | $524,500 | | $506,250 | $18,250 | 100% | $524,500 | $0 |
| EMS OPERATIONS | $3,218,937 | $3,129,100 | $3,129,100 | (1) | $2,869,292 | $105,330 | 95% | $3,129,100 | $0 |
| TRAUMA ADVISORY BOARD | $391,546 | $405,400 | $405,400 | | $336,601 | $0 | 83% | $405,400 | $0 |
| **SUBTOTAL - SPECIAL LINE ITEMS** | $44,657,903 | $29,012,836 | $29,012,836 | | $25,988,447 | $1,617,004 | 95% | $29,012,836 | $0 |
| ***Additional Appropriations*** | | | | | | | | | |
| BIOTECHNOLOGY; RESEARCH, LAWS 2002, Ch. 186 | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| BIOTECHNOLOGY; LAWS 2002, CHAPTER 320 | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| RURAL AMBULANCES; LAWS 2001, CHAPTER 283 | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| OBR: HEALTH; VITAL RECORDS, LAWS 1999, CHAPTER 176 | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| TRAUMA; LAWS 2004, CHAPTER 292 | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| TRAUMA CENTER SERVICES; LAWS 2006 CHAPTER 360 | $0 | $0 | $0 | | | | | $0 | $0 |
| **SUBTOTAL - ADDITIONAL APPROPRIATIONS** | $0 | $0 | $0 | | $0 | $0 | 0% | $0 | $0 |
| **TOTAL - PROGRAM** | $51,222,091 | $34,752,211 | $34,752,211 | | $31,399,708 | $1,625,366 | 95% | $34,752,211 | $0 |
| **FUND SUMMARY** | | | | | | | | | |
| GENERAL FUND | $40,192,852 | $23,108,311 | $23,108,311 | (1) | $22,217,530 | $543,050 | 98% | $23,108,311 | $0 |
| TOBACCO TAX - HEALTH RESEARCH FUND/ACCOUNT | $1,000,000 | $1,000,000 | $1,000,000 | | $500,000 | $500,000 | 100% | $1,000,000 | $0 |
| TOBACCO TAX - MEDICALLY NEEDY ACCOUNT | $4,500,000 | $4,500,000 | $4,500,000 | | $3,413,831 | $387,405 | 84% | $4,500,000 | $0 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $4,478,849 | $4,722,600 | $4,722,600 | (1) | $3,991,771 | $185,080 | 88% | $4,722,600 | $0 |
| ENVIRONMENTAL LAB LICENSURE REVOLVING FUND | $548,190 | $953,300 | $953,300 | (1) | $816,577 | $1,831 | 86% | $953,300 | $0 |
| VITAL RECORDS ELECTRONIC SYSTEMS FUND | $502,200 | $468,000 | $468,000 | (1) | $459,999 | $8,000 | 100% | $468,000 | $0 |
| **TOTAL - ALL SOURCES** | $51,222,091 | $34,752,211 | $34,752,211 | | $31,399,708 | $1,625,366 | 95% | $34,752,211 | $0 |

(1) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(2) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1

**EMERGENCY MEDICAL SERVICES OPERATING**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 35.0 | 35.0 | 35.0 | | | | | |
| PERSONAL SERVICES | $1,525,218 | $1,456,000 | $1,448,000 | $1,409,628 | $0 | 97% | $1,448,000 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $554,361 | $574,100 | $572,100 | $555,011 | $0 | 97% | $572,100 | $0 |
| **SUBTOTAL - P/S ERE** | $2,079,579 | $2,030,100 | $2,020,100 | $1,964,639 | $0 | 97% | $2,020,100 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $137,234 | $139,928 | $149,928 | $91,931 | $46,605 | 92% 3 | $149,928 | $0 |
| TRAVEL- IN STATE | $51,780 | $69,762 | $69,762 | $36,444 | $0 | 52% | $69,762 | $0 |
| TRAVEL- OUT OF STATE | $13,356 | $2,738 | $2,738 | $2,874 | $0 | 105% | $2,738 | $0 |
| OTHER OPERATING EXPENDITURES | $889,370 | $851,151 | $851,151 | $742,087 | $58,433 | 94% | $851,151 | $0 |
| EQUIPMENT | $47,618 | $35,421 | $35,421 | $31,317 | $292 | 89% 4 | $35,421 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $1,139,358 | $1,099,000 | $1,109,000 | $904,653 | $105,330 | 91% | $1,109,000 | $0 |
| **TOTAL - PROGRAM** | $3,218,937 | $3,129,100 | $3,129,100 | $2,869,292 | $105,330 | 95% | $3,129,100 | $0 |
| **FUND SUMMARY** | | | | | | | | |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $3,218,937 | $3,129,100 | $3,129,100 (1/2) | $2,869,292 | $105,330 | 95% | $3,129,100 | $0 |
| **TOTAL - ALL SOURCES** | $3,218,937 | $3,129,100 | $3,129,100 | $2,869,292 | $105,330 | 95% | $3,129,100 | $0 |

(1) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(2) Includes additional hiring freeze reduction of $200.
(3) Encumbrances were encumbered annually instead of quarterly
(4) Equipment for a data project; to be transferred later to the project.
(5) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1

**STATE LABORATORY SERVICES**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | FY 2008 ACTUAL | TOTAL FY 2009 APPROP | FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | FY 2009 ENCUMB | %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 72.1 | 72.1 | 72.1 | | | | | |
| PERSONAL SERVICES | $2,370,905 | $2,383,740 | $2,377,740 | $2,230,410 | $0 | 94% | $2,377,740 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $923,632 | $950,879 | $950,347 | $915,781 | $0 | 96% | $950,347 | $0 |
| **SUBTOTAL - P/S ERE** | $3,294,537 | $3,334,619 | $3,328,087 | $3,146,191 | $0 | 95% | $3,328,087 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $65,325 | $56,410 | $57,442 | $53,451 | $1,378 | 95% (3) | $57,442 | $0 |
| TRAVEL- IN STATE | $21,276 | $19,098 | $19,698 | $17,657 | $0 | 90% | $19,698 | $0 |
| TRAVEL- OUT OF STATE | $44,674 | $51,200 | $51,200 | $58,880 | $0 | 115% | $51,200 | $0 |
| OTHER OPERATING EXPENDITURES | $1,353,859 | $1,208,539 | $1,248,449 | $1,077,245 | $120,359 | 96% (2) | $1,248,449 | $0 |
| EQUIPMENT | $126,416 | $69,494 | $34,484 | $5,473 | $0 | 16% | $34,484 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSE** | $1,611,550 | $1,404,741 | $1,411,273 | $1,212,706 | $121,737 | 95% | $1,411,273 | $0 |
| **TOTAL - PROGRAM** | $4,906,087 | $4,739,360 (2) | $4,739,360 | $4,358,897 | $121,737 | 95% | $4,739,360 | $0 |

**FUND SUMMARY**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| GENERAL FUND | $4,357,897 | $3,786,060 | $3,786,060 | $3,542,320 | $119,906 | 97% | $3,786,060 | $0 |
| ENVIRONMENTAL LAB LICENSURE REVOLVING | $548,190 | $953,300 | $953,300 (1) | $816,577 | $1,831 | 86% | $953,300 | $0 |
| | $4,906,087 | $4,739,360 | $4,739,360 | $4,358,897 | $121,737 | 95% | $4,739,360 | $0 |

APPROPRIATION IS LUMP SUM AND REFLECTED AS SLI IN PUBLIC HEALTH. DETAIL PROVIDED FOR INFORMATION PURPOSES ONLY.

(1) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(2) Includes encumbrances for office supplies and medical supplies.
(3) Includes Lab Coat Lanudry services, Certification Services required by CLIA

**COMMUNITY AND FAMILY HEALTH SERVICES**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 96.8 | 96.8 * | 96.8 * | | | | | |
| PERSONAL SERVICES | 3,230,445 | $2,688,434 | $2,688,433 | $2,591,495 | $0 | 96% | $2,688,434 | $0 |
| EMPLOYEE RELATED EXPENDITURES | 1,200,478 | $1,134,418 | $1,134,418 | $1,075,226 | $0 | 95% | $1,134,418 | $0 |
| **SUBTOTAL - P/S ERE** | $4,430,923 | $3,822,852 | $3,822,850 | $3,666,721 | $0 | 96% | $3,822,851 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | 566,275 | $212,540 | $212,540 | $175,454 | - | 83% (3) | $212,540 | $0 |
| TRAVEL- IN STATE | 17,229 | $14,150 | $14,150 | $8,844 | - | 62% | $14,150 | $0 |
| TRAVEL- OUT OF STATE | - | $49,804 | $49,804 | $0 | $0 | 0% | $49,804 | $0 |
| OTHER OPERATING EXPENDITURES | 758,451 | $1,095,000 | $1,095,000 (4) | $1,037,958 | $10,102 | 96% (5) | $1,095,000 | $0 |
| EQUIPMENT | 6,044 | $856 | $856 | $796 | $100 | 105% | $856 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $1,347,999 | $1,372,350 | $1,372,351 | $1,223,051 | $10,202 | 90% | $1,372,351 | $0 |
| **TOTAL - ALL OPERATING** | $5,778,923 | $5,195,202 | $5,195,202 | $4,889,772 (1/2) | $10,202 | 94% | $5,195,202 | $0 |
| **SPECIAL LINE ITEM:** | | | | | | | | |
| CHILDREN'S REHABILITATIVE SERVICES | $3,587,000 | $2,815,600 | $2,815,600 (6) | $2,815,600 | $0 | 100% | $2,815,600 | $0 |
| AHCCCS - CRS STATE MATCH | $21,517,000 | $22,736,811 | $22,736,811 | $22,084,123 (1) | $0 | 97% (1/3) | $22,736,811 | $0 |
| AHCCCS - CRS TITLE XIX | $42,210,400 | $58,414,489 | $58,414,489 | $43,712,692 (2) | $0 | 75% (2) | $58,414,489 | $0 |
| MEDICAID SPECIAL EXEMPTION PAYMENTS - STATE MATCH | $459,300 | $615,300 | $615,300 | $615,300 (1) | $0 | 100% (1) | $615,300 | $0 |
| MEDICAID SPECIAL EXEMPTION PAYMENTS - TITLE XIX | $902,365 | $1,188,100 | $1,188,100 | $1,039,936 (2) | $0 | 92% (2) | $1,188,100 | $0 |
| ADULT CYSTIC FIBROSIS | $105,200 | $105,200 | $105,200 | $105,200 | $0 | 100% | $105,200 | $0 |
| ADULT SICKLE CELL ANEMIA | $32,999 | $25,554 | $25,554 (6) | $25,553 | $0 | 100% | $25,554 | $0 |
| HIGH RISK PERINATAL SERVICES | $5,430,599 | $3,943,362 | $3,943,362 (4) | $3,640,841 | $257,168 | 99% | $3,943,362 | $0 |
| COUNTY PRENATAL SERVICES GRANT | $1,148,499 | $783,600 | $783,600 (4,6) | $783,600 | $0 | 100% | $783,600 | $0 |
| HEALTH START | $226,600 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| NEWBORN SCREENING PROGRAM | $5,916,990 | $5,905,400 | $5,905,400 (4,6) | $5,160,668 | $447,696 | 95% | $5,905,400 | $0 |
| COUNTY NUTRITION SERVICES | $321,835 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| CHILD FATALITY REVIEW TEAM | $100,000 | 246,300 | $246,300 (4) | $206,061 | $18,826 | 91% | $246,300 | $0 |
| BREAST AND CERVICAL CANCER SCREENING | $1,336,695 | $1,015,800 | $1,015,800 (4) | $695,653 | $245,570 | 93% | $1,015,800 | $0 |
| ABSTINENCE | $1,314,790 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| FOLIC ACID | $320,377 | $400,000 | $400,000 | $301,997 | $44,559 | 87% | $400,000 | $0 |
| WOMENS SERVICES | $395,199 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| SENIOR FOOD PROGRAM | $307,262 | $75,045 | $75,045 (4,6) | $41,285 | $4,892 | 62% | $75,045 | $0 |
| RURAL MODULAR DENTAL | $199,817 | $0 | $0 | $0 | $0 | 0% | $0 | |
| **SUBTOTAL - SPECIAL LINE ITEMS** | $85,832,927 | $98,270,561 | $98,270,561 | $81,228,508 | $1,018,711 | 84% | $98,270,561 | $0 |
| **TOTAL - PROGRAM** | $91,611,849 | $103,465,763 | $103,465,763 | $86,118,280 | $1,028,913 | 84% | $103,465,763 | $0 |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $39,616,979 | $34,680,474 | $34,680,474 (4,6) | $33,336,868 | $431,684 | 97% | $34,680,474 | $0 |
| NEWBORN SCREENING PROGRAM FUND | $5,916,990 | $5,905,400 | $5,905,400 (4,6) | $5,160,668 | $447,696 | 95% | $5,905,400 | $0 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $449,999 | $597,200 | $597,200 | $449,722 | $104,974 | 93% | $597,200 | $0 |
| CHILD FATALITY REVIEW FUND | $100,000 | $99,100 | $99,100 (4) | $92,674 | $0 | 94% | $99,100 | $0 |
| FEDERAL TITLE XIX FUNDS | $45,207,504 | $61,783,589 | $61,783,589 | $46,776,351 | $0 | 76% | $61,783,589 | $0 |
| TOBACCO TAX AND HEALTH CARE FUND | $320,377 | $400,000 | $400,000 | $301,997 | $44,559 | 87% | $400,000 | $0 |
| **TOTAL - ALL SOURCES** | $91,611,849 | $103,465,763 | $103,465,763 | $86,118,280 | $1,028,913 | 84% | $103,465,763 | $0 |

* Includes 21.5 FTE Positions funded from Special Line Items.

(1) Uses SMAP of 33.80% for July 2008 - September 2008; and SMAP of 34.23% for remainder FY 2009 for purposes of reporting State Match expenditures related to Federal Title XIX programmatic expenditures.
(2) Uses FMAP of 66.80% for July 2008 - September 2008; and FMAP of 65.77% for remainder FY 2009 for purposes of reporting Federal Title XIX programmatic expenditures and encumbrances for the year.
(3) Reflects expenditures/encumbrances due to required transfer of 25% state match funds to AHCCCS at the beginning of the fiscal year.
(4) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(5) Annual encumbrances for telephone, supplies and programming needs
(6) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1.

**BEHAVIORAL HEALTH SERVICES**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL FY 2008 ACTUAL | TOTAL FY 2009 APPROP (3) | TOTAL FY 2009 ALLOC (3) | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 166.0 | 166.0 * | 166.0 * | | | | | |
| PERSONAL SERVICES | $4,165,311 | $4,071,060 | $4,071,060 (13) | $4,071,060 | $0 | 100% (5) | $4,071,060 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $1,752,802 | $1,805,097 | $1,805,097 (13) | $1,805,097 | $0 | 100% (5) | $1,805,097 | $0 |
| **SUBTOTAL - P/S ERE** | $5,918,113 | $5,876,157 | $5,876,157 | $5,876,157 | $0 | 100% | $5,876,157 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $686,127 | $535,411 | $535,411 (12) | $530,039 | $5,372 | 100% (8) | $535,411 | $0 |
| TRAVEL- IN STATE | $57,979 | $37,799 | $37,799 | $37,799 | $0 | 100% | $37,799 | $0 |
| TRAVEL- OUT OF STATE | $1,390,359 | $1,765 | $1,765 | $1,765 | $0 | 100% | $1,765 | $0 |
| OTHER OPERATING EXPENDITURES | $1,863,537 | $2,679,145 | $2,679,145 | $2,372,405 | $306,740 | 100% (5) | $2,679,145 | $0 |
| EQUIPMENT | $40,942 | $20,644 | $20,644 (12) | $10,943 | $9,701 | 100% | $20,644 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $4,038,944 | $3,274,764 | $3,274,764 | $2,952,951 | $321,813 | 100% | $3,274,764 | $0 |
| **TOTAL - ALL OPERATING** | $9,957,057 (1/2) | $9,150,921 | $9,150,921 | $8,829,108 (3/4) | $321,813 | 100% (6/4) | $9,150,921 | $0 |
| **SPECIAL LINE ITEM:** | | | | | | | | |
| ***Administration*** | | | | | | | | |
| MEDICARE PART D CLAWBACK | $9,771,900 | $10,718,100 | $10,718,100 | $10,718,100 | $0 | 100% (9) | $10,718,100 | $0 |
| PROPOSITION 204 ADMIN - STATE MATCH | $2,130,200 (1) | $2,130,200 | $2,130,200 | $1,730,116 (3) | $400,084 | 100% (3/6) | $2,130,200 | $0 |
| PROPOSITION 204 ADMIN - TITLE XIX | $4,041,510 (2) | $4,404,600 | $4,404,600 | $4,308,304 (4) | $96,296 | 100% (4) | $4,404,600 | $0 |
| MEDICAID SPECIAL EXEMPTION - STATE MATCH | $6,257,200 (1) | $7,354,100 | $7,354,100 (14) | $7,278,193 (3) | $75,907 | 100% (3/6) | $7,354,100 | $0 |
| MEDICAID SPECIAL EXEMPTION - AHCCCS TITLE XIX | $11,707,311 (2) | $14,185,322 | $14,185,322 (14) | $14,185,322 (4) | $0 | 100% (4) | $14,185,322 | $0 |
| MEDICARE PART D | $802,600 | $466,792 | $466,792 (13) | $466,791 | $0 | 100% | $466,792 | |
| ***Children's Behavioral Health*** | | | | | | | | |
| CHILDREN'S BEHAVIORAL HEALTH SERVICES | $9,351,800 | $8,320,692 | $8,320,692 (12/13) | $8,313,774 | $0 | 100% | $8,320,692 | $0 |
| CHILDREN'S STATE MATCH for TITLE XIX | $116,973,100 (1) | $97,365,994 | $97,365,994 | $97,141,743 (3) | $224,251 | 100% (3/6) | $100,914,574 | ($3,548,580) |
| CHILDREN'S - AHCCCS TITLE XIX | $193,456,454 (2) | $261,605,206 | $261,605,206 | $243,983,765 (4) | $0 | 93% (4) | $272,256,626 | ($10,651,420) |
| PROPOSITION 204 CHILDREN'S - STATE MATCH | $1,550,300 (1) | $928,479 | $928,479 | $822,854 (3) | $105,625 | 100% (3/6) | $928,479 | $0 |
| PROPOSITION 204 CHILDREN'S - AHCCCS TITLE XIX | $1,079,342 (2) | $2,431,374 | $2,431,374 | $2,213,353 (4) | $0 | 91% (4/11) | $2,431,374 | $0 |
| SERIOUSLY EMOTIONALLY HANDICAPPED CHILDREN | $0 | $0 | $0 (12) | $0 | $0 | 0% | $0 | $0 |
| ***Seriously Mentally Ill*** | | | | | | | | |
| SERIOUSLY MENTALLY ILL STATE MATCH for TITLE XIX | $57,426,700 (1) | $57,892,041 | $57,892,041 (14) | $57,535,218 (3) | $356,823 | 100% (3/6) | $59,154,036 | ($1,261,995) |
| SERIOUSLY MENTALLY ILL - AHCCCS TITLE XIX | $129,910,481 (2) | $152,219,584 | $152,219,584 (14) | $152,576,405 (4) | $0 | 100% (4/6) | $156,007,589 | ($3,788,005) |
| SERIOUSLY MENTALLY ILL NON-TITLE XIX | $57,936,357 | $56,949,698 | $56,949,698 (13) | $49,373,271 | $521,086 | 88% (10) | $52,877,349 | $4,072,349 |
| COURT MONITORING | $197,500 | $197,500 | $197,500 | $197,500 | $0 | 100% (7) | $197,500 | $0 |
| ARNOLD v. SARN | $37,229,017 | $35,803,100 | $35,803,100 (13) | $34,759,935 | $1,043,165 | 100% | $35,803,100 | $0 |
| PROPOSITION 204 SMI - STATE MATCH | $54,532,000 (1) | $60,512,202 | $60,512,202 (14) | $59,982,691 (3) | $529,511 | 100% (3/6) | $60,512,202 | $0 |
| PROPOSITION 204 SMI - AHCCCS TITLE XIX | $124,342,532 (2) | $159,062,657 | $159,062,657 (14) | $159,062,657 (4) | $0 | 100% (4) | $159,062,657 | $0 |
| ***General Mental Health/Substance Abuse*** | | | | | | | | |
| MENTAL HEALTH NON-TITLE XIX | $2,447,300 | $1,947,300 | $1,947,300 (13) | $1,947,237 | $0 | 100% | $1,947,300 | $0 |
| SUBSTANCE ABUSE NON-TITLE XIX | $14,550,302 | $12,010,400 | $12,010,400 (12/13) | $12,010,025 | $0 | 100% | $12,010,400 | $0 |
| MENTAL HEALTH/SUBSTANCE ABUSE STATE MATCH FOR TITL | $31,879,100 (1) | $30,449,517 | $30,449,517 (14) | $30,449,516 (3) | $1 | 100% (3/6) | $30,530,734 | ($81,217) |
| MENTAL HEALTH/SUBSTANCE ABUSE - AHCCCS TITLE XIX | $61,336,805 (2) | $80,079,219 | $80,079,219 (14) | $80,079,219 (4) | $0 | 100% (4) | $80,323,002 | ($243,783) |
| PROPOSITION 204 GMH/SA - STATE MATCH | $29,575,900 (1) | $32,171,568 | $32,171,568 (14) | $30,915,169 (3) | $1,256,399 | 100% (3/6) | $32,171,568 | $0 |
| PROPOSITION 204 GMH/SA - AHCCCS TITLE XIX | $63,640,005 (2) | $83,994,737 | $83,994,737 (14) | $83,851,244 (4) | $0 | 100% (4) | $83,994,737 | $0 |
| **SUBTOTAL - SPECIAL LINE ITEMS** | $1,022,124,716 | $1,173,200,382 | $1,173,200,382 | $1,143,902,403 | $4,609,147 | 98% | $1,188,703,033 | ($15,502,651) |
| ***Additional Appropriations*** | | | | | | | | |
| INSTITUTIONS FOR MENTAL DISEASE | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| AvS HOUSING; LAWS 2006, CHAPTER 350 | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| METHAMPHETAMINE (GENERAL FUND) | $461,370 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| CRISIS INTERVENTION GRANTS | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| CONTRACT COMPLIANCE | $3,863,263 | $4,850,100 | $4,850,100 (13) | $3,443,669 | $0 | 71% | $4,850,100 | $0 |
| **SUBTOTAL - ADDITIONAL APPROPRIATIONS** | $4,324,633 | $4,850,100 | $4,850,100 | $3,443,669 | $0 | 71% | $4,850,100 | $0 |
| **TOTAL - PROGRAM** | $1,036,406,405 | $1,187,201,403 | $1,187,201,403 (12) | $1,156,175,180 | $4,930,960 | 98% | $1,202,704,054 | ($15,502,651) |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $402,864,225 (1) | $372,082,515 | $372,082,515 (12/13) | $367,880,955 (3) | $4,334,664 | 100% (3/6) | $376,974,307 | ($4,891,792) |
| TOBACCO TAX - MEDICALLY NEEDY ACCOUNT | $24,466,597 | $31,424,800 | $31,424,800 (13) | $23,871,747 | $500,000 | 78% | $27,352,451 | $4,072,349 |
| SUBSTANCE ABUSE SERVICES FUND | $2,414,902 | $2,375,000 | $2,375,000 (13) | $2,374,999 | $0 | 100% | $2,375,000 | $0 |
| FEDERAL TITLE XIX FUNDS | $606,660,681 (2) | $781,319,088 | $781,319,088 | $762,047,479 (4) | $96,296 | 98% (4) | $796,002,296 | ($14,683,208) |
| **TOTAL - ALL SOURCES** | $1,036,406,405 | $1,187,201,403 | $1,187,201,403 | $1,156,175,180 | $4,930,960 | 98% (15) | $1,202,704,054 | ($15,502,651) |

* No FTE Positions from Special Line Items.

(1) Uses SMAP of 33.80% for July 2008 - September 2008.
(2) Uses FMAP of 66.20% for July 2008 - September 2008.
(3) Uses SMAP of 33.80 % from July 2008 - September 2008 and SMAP of 24.99% for October 2008 - June 2009.
(4) Uses FMAP of 66.20% from July 2008 - September 2008 and FMAP of 75.01% for October 2008 - June 2009.
(5) Reflects transfer of Personal Services, Employee Related Services, and Other Operating Expenditures of State Match to AHCCCS to be reallocated as actual expenditures occur.
(6) Encumbered amounts reflect the transfer of all General Fund State Match dollars to AHCCCS to be allocated as actual expenditures occur.
(7) By court order, 1/4 of payment must be submitted at the beginning of each quarter.
(8) Encumbered amounts reflect the expected expense for a one-year-service contract with Mercer Consulting Service.
(9) Clawback is transferred out quaterly.
(10) We are projecting a surplus in NTXIX SMI is due to insufficient TT funds to fully expend appropriation.
(11) Prop 204's eligibilty counts were not sufficient to generate the payments to providers, therefore the expenditure had been delayed.
(12) Includes lump sum reductions due to HB 2209, Laws 2008, Leg #48, Reg Session 2, Chapter 285.
(13) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1.
(14) Includes supplemental appropriations per SB1001 Sec. 9
(15) This report is prepared as of the end of June. BHS received a supplemental appropriation including $19,871,400 for general fund and $45,438,600 for fedearl expenditure authority during the 13th month (Law 2009, Leg# 49, Regular Session 1, SB1188, Section 116). This was used to offset the shortfall.

**ARIZONA STATE HOSPITAL SUMMARY**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 877.7 | 877.7 * | 877.7 * | | | | | |
| PERSONAL SERVICES | $31,644,064 | $31,409,363 | $31,409,363 | $31,312,820 | $0 | 100% | $31,409,363 | 0 |
| EMPLOYEE RELATED EXPENDITURES | $11,005,783 | $10,984,952 | $10,984,952 | $10,926,655 | $0 | 99% | $10,984,952 | 0 |
| **SUBTOTAL - P/S ERE** | $42,649,847 | $42,394,315 | $42,394,315 | $42,239,475 | $0 | 100% | $42,394,315 | 0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $7,669,145 | $8,093,035 | $8,093,035 | $6,880,881 | $735,909 | 94% (2) | $8,093,035 | 0 |
| TRAVEL- IN STATE | $65,418 | $75,000 | $75,000 | $45,505 | $3,817 | 66% | $75,000 | 0 |
| TRAVEL- OUT OF STATE | $0 | $6,000 | $6,000 | $351 | $0 | 6% | $6,000 | 0 |
| OTHER OPERATING EXPENDITURES | $5,637,512 | $5,422,113 | $5,422,113 | $4,678,699 | $250,823 | 91% (1) | $5,422,113 | 0 |
| EQUIPMENT | $143,551 | $159,000 | $159,000 | $123,411 | $32,163 | 98% | $159,000 | 0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $13,515,626 | $13,755,148 | $13,755,148 | $11,726,847 | $1,022,712 | 93% | $13,755,148 | 0 |
| **TOTAL - ALL OPERATING** | $56,165,473 | $56,149,463 | $56,149,463 (3) | $53,966,322 | $1,022,712 | 98% | $56,149,463 | 0 |
| **SPECIAL LINE ITEM:** | | | | | | | | |
| COMMUNITY PLACEMENT TREATMENT | $6,671,276 | $4,393,870 | $4,393,870 (3) | $3,263,170 | $0 | 74% | $4,393,870 | 0 |
| SEXUALLY VIOLENT PERSONS | $10,912,068 | $10,192,150 | $10,192,150 (3) | $9,519,980 | $277,315 | 96% | $10,192,150 | 0 |
| ELECTRONIC MEDICAL RECORDS | $187,378 | $168,233 | $168,233 (3) | $139,306 | $24,200 | 97% | $168,233 | 0 |
| **SUBTOTAL - SPECIAL LINE ITEMS** | $17,770,722 | $14,754,253 | $14,754,253 | $12,922,456 | $301,515 | 90% | $14,754,253 | 0 |
| **TOTAL - PROGRAM** | $73,936,195 | $70,903,716 | $70,903,716 | $66,890,778 | $1,324,227 | 96% | $70,903,716 | 0 |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $67,998,987 | $63,587,816 | $63,587,816 (3) | $61,646,205 | $787,979 | 98% | $63,587,816 | 0 |
| ARIZONA STATE HOSPITAL FUND | $5,660,902 | $6,165,900 | $6,165,900 (3) | $4,211,356 | $510,783 | 77% (2) | $6,165,900 | 0 |
| STATE HOSPITAL LAND EARNINGS FUND | $276,306 | $1,150,000 | $1,150,000 | $1,033,214 | $15,465 | 91% | $1,150,000 | 0 |
| **TOTAL - ALL SOURCES** | $73,936,195 | $70,903,716 | $70,903,716 | $66,890,775 | $1,324,227 | 96% | $70,903,716 | 0 |

* Includes 177.0 FTE Positions funded from Special Line Items.

(1) Includes payments to DOC
(2) Includes encumbrances for hospital services
(3) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1

**ELECTRONIC MEDICAL RECORDS - SLI**

**FISCAL YEAR 2009**

MONTH END **June-09**

PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | FY 2008 ACTUAL | TOTAL FY 2009 APPROP | TOTAL FY 2009 ALLOC | YEAR TO DATE FY 2009 ACTUAL | YEAR TO DATE FY 2009 ENCUMB | YEAR TO DATE %EXP/ ENC | ANNUALIZED FY 2009 PROJECTED | ANNUALIZED OVER(+)/ UNDER(-) |
|---|---|---|---|---|---|---|---|---|
| **FTE POSITIONS** | 1.0 | 1.0 | 1.0 | | | | | |
| PERSONAL SERVICES | $23,076 | $60,000 | $60,000 | $57,693 | $0 | 96% | $60,000 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $10,585 | $18,411 | $18,411 | $17,875 | $0 | 97% | $18,411 | $0 |
| **SUBTOTAL - P/S ERE** | $33,661 | $78,411 | $78,411 | $75,568 | $0 | 96% | $78,411 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $54,000 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| TRAVEL- IN STATE | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| TRAVEL- OUT OF STATE | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| OTHER OPERATING EXPENDITURES | $4,717 | $4,833 | $4,833 | $4,833 | $0 | 100% | $4,833 | $0 |
| EQUIPMENT | $95,000 | $84,989 | $84,989 | $58,905 | $24,200 | 98% | $84,989 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $153,717 | $89,822 | $89,822 | $63,738 | $24,200 | 98% | $89,822 | $0 |
| **TOTAL - ALL OPERATING** | $187,378 | $168,233 | $168,233 | $139,306 | $24,200 | 97% | $168,233 | $0 |
| **PROGRAM TOTAL** | $187,378 | $168,233 | $168,233 (1) | $139,306 | $24,200 | 97% | $168,233 | $0 |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $187,378 | $168,233 | $168,233 (1) | $139,306 | $24,200 | 97% | $168,233 | $0 |
| **TOTAL - ALL SOURCES** | $187,378 | $168,233 | $168,233 | $139,306 | $24,200 | 97% | $168,233 | $0 |

APPROPRIATION IS LUMP SUM AND REFLECTED AS SLI IN ARIZONA STATE HOSPITAL. DETAIL PROVIDED FOR INFORMATION PURPOSES ONLY.

(1) Includes reductions due to SB 1001, Laws 2009, Leg#49, Special Session 1, Chapter 1

**SEXUALLY VIOLENT PERSONS - SLI**

**FISCAL YEAR 2009**

MONTH END **June-09** PERCENTAGE OF TIME ELAPSED 100%

| EXPENDITURE DETAIL | TOTAL | | | YEAR TO DATE | | | ANNUALIZED | |
|---|---|---|---|---|---|---|---|---|
| | FY 2008 ACTUAL | FY 2009 APPROP | FY 2009 ALLOC | FY 2009 ACTUAL | FY 2009 ENCUMB | %EXP/ ENC | FY 2009 PROJECTED | OVER(+)/ UNDER(-) |
| **FTE POSITIONS** | 169.0 | 169.0 | 169.0 | | | | | |
| PERSONAL SERVICES | $3,862,143 | $3,366,950 | $3,366,950 | $3,312,750 | $0 | 98% | $3,366,950 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $1,989,172 | $1,882,100 | $1,882,100 | $1,874,976 | $0 | 100% | $1,882,100 | $0 |
| **SUBTOTAL - P/S ERE** | $5,851,315 | $5,249,050 | $5,249,050 | $5,187,726 | $0 | 99% | $5,249,050 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $1,490,285 | $1,560,000 | $1,560,000 | $1,433,596 | $175,327 | 103% (1) | $1,560,000 | $0 |
| TRAVEL- IN STATE | $59,081 | $60,000 | $60,000 | $38,019 | $480 | 64% | $60,000 | $0 |
| TRAVEL- OUT OF STATE | $0 | $5,000 | $5,000 | $0 | $0 | 0% | $5,000 | $0 |
| OTHER OPERATING EXPENDITURES | $1,074,135 | $998,100 | $998,100 | $779,808 | $80,821 | 86% | $998,100 | $0 |
| EQUIPMENT | $123,129 | $75,000 | $75,000 | $11,367 | $8,833 | 27% | $75,000 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $2,746,630 | $2,698,100 | $2,698,100 | $2,262,790 | $265,461 | 94% | $2,698,100 | $0 |
| **TOTAL - ALL OPERATING** | $8,597,945 | $7,947,150 | $7,947,150 | $7,450,516 | $265,461 | 97% | $7,947,150 | $0 |
| **TOTAL - NON-LRA** | $8,597,945 | $7,947,150 | $7,947,150 | $7,450,516 | $265,461 | 97% | $7,947,150 | $0 |
| **EXPENDITURE DETAIL - LRA** | | | | | | | | |
| **FTE POSITIONS** | 17.0 | 17.0 | 17.0 | | | | | |
| PERSONAL SERVICES | $1,796,862 | $1,685,000 | $1,685,000 | $1,632,790 | $0 | 97% | $1,685,000 | $0 |
| EMPLOYEE RELATED EXPENDITURES | $380,695 | $360,000 | $360,000 | $346,718 | $0 | 96% | $360,000 | $0 |
| **SUBTOTAL - P/S ERE** | $2,177,557 | $2,045,000 | $2,045,000 | $1,979,508 | $0 | 97% | $2,045,000 | $0 |
| PROFESSIONAL AND OUTSIDE SERVICES | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| TRAVEL- IN STATE | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| TRAVEL- OUT OF STATE | $0 | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| OTHER OPERATING EXPENDITURES | $136,929 | $200,000 | $200,000 | $89,956 | $11,854 | 51% | $200,000 | $0 |
| EQUIPMENT | ($363) | $0 | $0 | $0 | $0 | 0% | $0 | $0 |
| **SUBTOTAL - OTHER OPERATING EXPENSES** | $136,566 | $200,000 | $200,000 | $89,956 | $11,854 | 51% | $200,000 | $0 |
| **TOTAL - ALL OPERATING** | $2,314,123 | $2,245,000 | $2,245,000 | $2,069,464 | $11,854 | 93% | $2,245,000 | $0 |
| **TOTAL - LRA** | $2,314,123 | $2,245,000 | $2,245,000 | $2,069,464 | $11,854 | 93% | $2,245,000 | $0 |
| **TOTAL - SVP SLI** | $10,912,068 | $10,192,150 | $10,192,150 | $9,519,980 | $277,315 | 96% | $10,192,150 | $0 |
| **FUND SUMMARY** | | | | | | | | |
| GENERAL FUND | $10,912,068 | $10,192,150 | $10,192,150 | $9,519,980 | $277,315 | 96% | $10,192,150 | $0 |
| **TOTAL - ALL SOURCES** | $10,912,068 | $10,192,150 | $10,192,150 | $9,519,980 | $277,315 | 96% | $10,192,150 | $0 |

APPROPRIATION IS LUMP SUM AND REFLECTED AS SLI IN ARIZONA STATE HOSPITAL. DETAIL PROVIDED FOR INFORMATION PURPOSES ONLY.

(1) Includes quarterly professional and outside services encumbrances

# ARIZONA STATE HOSPITAL MONTHLY CENSUS

- **General Population End-of-Month, Including Admissions/Discharges**
  - **June 2009 included**

- **Patient Days by Month**
  - **June 2009 included**

- **RTC Census Data**
  - **June 2009 included**

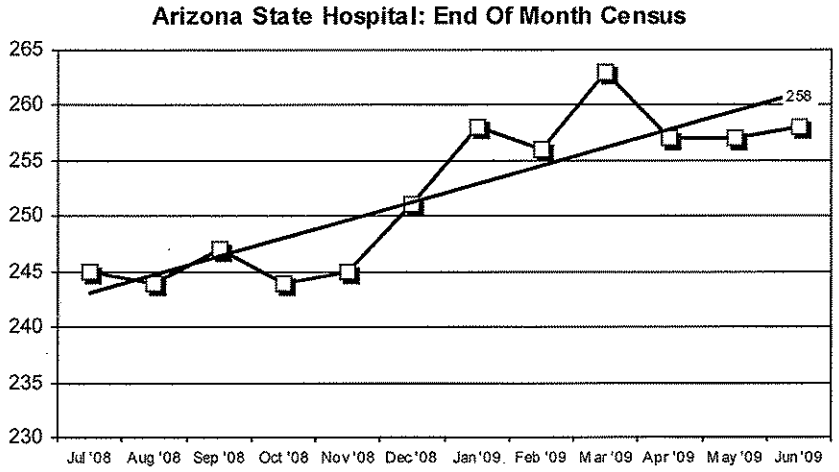
# Arizona State Hospital

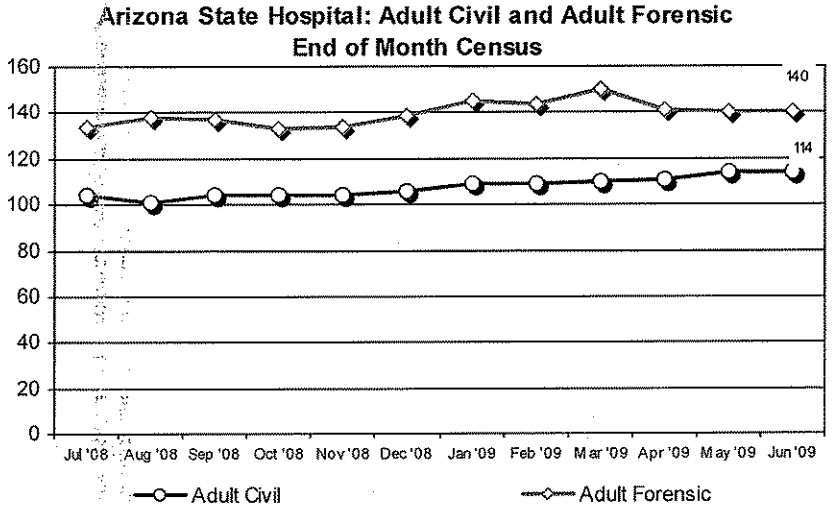
## End Of Month Census

July 2008 - June 2009

| | Legal Status Unknown | | | Adults | | | | | | Adolescents | | | | | | Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Civil | | | Forensic | | | Civil | | | Forensic | | | | | |
| **Month** | Adm | D/C | Census | Adm | D/C | Census | Adm | D/C | Census | Adm | D/C | Census | Adm | D/C | Census | Adm | D/C | Census |
| July-2008 | 0 | 0 | 0 | 2 | 9 | 104 | 9 | 9 | 134 | 1 | 0 | 6 | 0 | 0 | 1 | 12 | 18 | **245** |
| August-2008 | 0 | 0 | 1 | 1 | 4 | 101 | 12 | 8 | 138 | 1 | 1 | 5 | 0 | 1 | 0 | 14 | 14 | **245** |
| September-2008 | 0 | 0 | 0 | 7 | 4 | 104 | 7 | 8 | 137 | 1 | 1 | 6 | 0 | 0 | 0 | 15 | 13 | **247** |
| October-2008 | 0 | 0 | 0 | 9 | 9 | 104 | 8 | 12 | 133 | 1 | 0 | 7 | 0 | 0 | 0 | 18 | 21 | **244** |
| November-2008 | 0 | 0 | 0 | 6 | 6 | 104 | 5 | 4 | 134 | 0 | 0 | 7 | 0 | 0 | 0 | 11 | 10 | **245** |
| December-2008 | 0 | 0 | 0 | 4 | 3 | 106 | 10 | 5 | 139 | 1 | 1 | 6 | 0 | 0 | 0 | 15 | 9 | **251** |
| January-2009 | 0 | 0 | 0 | 4 | 1 | 109 | 8 | 2 | 145 | 0 | 2 | 4 | 0 | 0 | 0 | 12 | 5 | **258** |
| February-2009 | 0 | 0 | 0 | 3 | 3 | 109 | 7 | 8 | 144 | 0 | 1 | 3 | 0 | 0 | 0 | 10 | 12 | **256** |
| March-2009 | 0 | 0 | 0 | 4 | 3 | 110 | 12 | 7 | 150 | 0 | 1 | 2 | 1 | 0 | 1 | 17 | 11 | **263** |
| April-2009 | 0 | 0 | 0 | 2 | 3 | 111 | 6 | 12 | 141 | 2 | 0 | 4 | 0 | 0 | 1 | 10 | 15 | **257** |
| May-2009 | 0 | 0 | 1 | 4 | 2 | 114 | 8 | 9 | 140 | 1 | 0 | 3 | 0 | 1 | 0 | 13 | 12 | **258** |
| June-2009 | 0 | 0 | 0 | 4 | 4 | 114 | 10 | 10 | 140 | 0 | 0 | 4 | 0 | 0 | 0 | 14 | 14 | **258** |

Red text indicates one or more Adolescent patients turned 18 during the month and were transferred to the Adult census count



# Arizona State Hospital
Patient Days By Unit
FY09

| UNIT | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ATU | 216 | 232 | 195 | 211 | 210 | 196 | 154 | 109 | 92 | 115 | 143 | 120 | **1993** |
| CRU | 788 | 789 | 815 | 802 | 750 | 745 | 744 | 637 | 706 | 722 | 818 | 794 | **9110** |
| DS1E | 559 | 538 | 480 | 485 | 511 | 498 | 477 | 451 | 521 | 488 | 558 | 572 | **6138** |
| DS1N | 452 | 380 | 363 | 430 | 417 | 483 | 532 | 493 | 508 | 538 | 579 | 577 | **5752** |
| GRE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| GRW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| IW1E | 555 | 558 | 588 | 581 | 524 | 558 | 606 | 557 | 620 | 607 | 593 | 600 | **6947** |
| IW1N | 558 | 571 | 583 | 602 | 597 | 569 | 572 | 504 | 585 | 553 | 558 | 550 | **6802** |
| IW2E | 302 | 251 | 240 | 272 | 305 | 311 | 337 | 282 | 341 | 330 | 341 | 308 | **3620** |
| IW2N | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| J1 | 677 | 676 | 626 | 661 | 660 | 699 | 730 | 670 | 724 | 623 | 589 | 624 | **7959** |
| J2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| J3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| J4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| J5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| PVE | 591 | 554 | 545 | 580 | 569 | 572 | 588 | 535 | 577 | 521 | 561 | 516 | **6709** |
| PVN | 463 | 434 | 448 | 460 | 436 | 435 | 423 | 389 | 480 | 480 | 485 | 439 | **5372** |
| W1 | 583 | 511 | 501 | 551 | 603 | 617 | 662 | 573 | 592 | 597 | 624 | 616 | **7030** |
| W2 | 0 | 0 | 0 | 34 | 488 | 527 | 546 | 535 | 619 | 553 | 538 | 489 | **4329** |
| W3 | 544 | 616 | 598 | 508 | 355 | 476 | 539 | 520 | 609 | 630 | 573 | 585 | **6553** |
| W4 | 382 | 489 | 477 | 510 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | **1859** |
| W5 | 1056 | 997 | 925 | 987 | 945 | 990 | 1001 | 916 | 1118 | 1046 | 1079 | 967 | **12027** |
| **TOTAL** | **7726** | **7596** | **7384** | **7674** | **7370** | **7676** | **7911** | **7171** | **8093** | **7803** | **8039** | **7757** | **92200** |

| Month | Days in Month | Patient Days | Average Daily Census | Average Daily Census YTD |
|---|---|---|---|---|
| July | 31 | 7726 | 249.23 | 249.23 |
| August | 31 | 7596 | 245.03 | 247.13 |
| September | 30 | 7384 | 246.13 | 246.80 |
| October | 31 | 7674 | 247.55 | 246.99 |
| November | 30 | 7370 | 245.67 | 246.73 |
| December | 31 | 7676 | 247.61 | 246.88 |
| January | 31 | 7911 | 255.19 | 248.08 |
| February | 28 | 7171 | 256.11 | 249.00 |
| March | 31 | 8093 | 261.06 | 250.37 |
| April | 30 | 7803 | 260.10 | 251.33 |
| May | 31 | 8039 | 259.32 | 252.07 |
| June | 30 | 7757 | 258.57 | 252.60 |

| Total Patient Days |
|---|
| **92200** |

| Average Daily Census |
|---|
| **252.60** |

ARIZONA STATE HOSPITAL
RESTORATION TO COMPETENCY
CENSUS DATA
WICK 1, WICK 2, AND WICK 3
FYE 6/30/09

| | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Census Days | 580 | 563 | 552 | 511 | 447 | 515 | 609 | 558 | 656 | 652 | 631 | 636 | 6,910 |
| Less: GEI | 62 | 62 | 41 | 31 | 30 | 31 | 31 | 28 | 61 | 52 | 31 | 30 | 490 |
| Less: Evaluation | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 11 | 0 | 0 | 0 | 0 | 30 |
| Total RTC Days | 518 | 501 | 511 | 480 | 417 | 484 | 559 | 519 | 595 | 600 | 600 | 606 | 6,390 |
| Number of Days in Month | 31 | 31 | 30 | 31 | 30 | 31 | 31 | 28 | 31 | 30 | 31 | 30 | 365 |
| Average Daily Census | 16.71 | 16.16 | 17.03 | 15.48 | 13.90 | 15.61 | 18.03 | 18.54 | 19.19 | 20.00 | 19.35 | 20.20 | 17.51 |
| Total Days for Those D/C'd | 246 | 630 | 289 | 783 | 43 | 491 | 282 | 699 | 545 | 579 | 381 | 713 | 5,681 |
| Total RTC Patients D/C'd | 5 | 8 | 4 | 9 | 1 | 5 | 2 | 5 | 5 | 7 | 4 | 6 | 61 |
| Average Length of Stay RTC | 49.20 | 78.75 | 72.25 | 87.00 | 43.00 | 98.20 | 141.00 | 139.80 | 109.00 | 82.71 | 95.25 | 118.83 | 93.13 |
| Number of RTC Admissions | 7 | 7 | 6 | 3 | 4 | 5 | 6 | 4 | 8 | 4 | 5 | 8 | 67 |

ARIZONA STATE HOSPITAL
RESTORATION TO COMPETENCY
CENSUS DATA
WICK 1, WICK 2, AND WICK 3

| By County/City | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Maricopa | | | | | | | | | | | | | |
| 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 |
| Gila | | | | | | | | | | | | | |
| RTC Census | 10 | 31 | 30 | 22 | 26 | 31 | 31 | 28 | 17 | 30 | 31 | 74 | 361 |
| Average Daily Census | 0.32 | 1.00 | 1.00 | 0.71 | 0.87 | 1.00 | 1.00 | 1.00 | 0.55 | 1.00 | 1.00 | 2.47 | 0.99 |
| LOS for RTC D/C'd | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 118 | 0 | 0 | 0 | 211 |
| # of RTC D/C'd | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 93.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118.00 | 0.00 | 0.00 | 0.00 | 105.50 |
| Number of Admissions | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 5 |
| Pinal | | | | | | | | | | | | | |
| RTC Census | 77 | 67 | 75 | 117 | 101 | 65 | 52 | 52 | 62 | 90 | 85 | 30 | 873 |
| Average Daily Census | 2.48 | 2.16 | 2.50 | 3.77 | 3.37 | 2.10 | 1.68 | 1.86 | 2.00 | 3.00 | 2.74 | 1.00 | 2.39 |
| LOS for RTC D/C'd | 69 | 195 | 36 | 0 | 43 | 57 | 134 | 188 | 0 | 0 | 149 | 0 | 871 |
| # of RTC D/C'd | 1 | 2 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 2 | 0 | 10 |
| D/C'd Average LOS | 69.00 | 97.50 | 36.00 | 0.00 | 43.00 | 57.00 | 134.00 | 188.00 | 0.00 | 0.00 | 74.50 | 0.00 | 87.10 |
| Number of Admissions | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 7 |
| Yuma | | | | | | | | | | | | | |
| RTC Census | 24 | 37 | 60 | 47 | 60 | 71 | 82 | 11 | 0 | 0 | 13 | 58 | 463 |
| Average Daily Census | 0.77 | 1.19 | 2.00 | 1.52 | 2.00 | 2.29 | 2.65 | 0.39 | 0.00 | 0.00 | 0.42 | 1.93 | 1.27 |
| LOS for RTC D/C'd | 0 | 0 | 0 | 85 | 0 | 0 | 148 | 159 | 0 | 0 | 0 | 0 | 392 |
| # of RTC D/C'd | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 4 |
| D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 85.00 | 0.00 | 0.00 | 148.00 | 79.50 | 0.00 | 0.00 | 0.00 | 0.00 | 98.00 |
| Number of Admissions | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 6 |

ARIZONA STATE HOSPITAL
RESTORATION TO COMPETENCY
CENSUS DATA
WICK 1, WICK 2, AND WICK 3

| By County/City | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Coconino | | | | | | | | | | | | | |
| RTC Census | 91 | 93 | 90 | 45 | 18 | 31 | 31 | 46 | 62 | 82 | 93 | 84 | 766 |
| Average Daily Census | 2.94 | 3.00 | 3.00 | 1.45 | 0.60 | 1.00 | 1.00 | 1.64 | 2.00 | 2.73 | 3.00 | 2.80 | 2.10 |
| LOS for RTC D/C'd | 0 | 0 | 0 | 388 | 0 | 0 | 0 | 0 | 0 | 166 | 0 | 58 | 612 |
| # of RTC D/C'd | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 5 |
| D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 129.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166.00 | 0.00 | 58.00 | 122.40 |
| Number of Admissions | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 5 |
| Santa Cruz | | | | | | | | | | | | | |
| RTC Census | 31 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 32 | 37 | 4 | 137 |
| Average Daily Census | 1.00 | 0.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 1.07 | 1.19 | 0.13 | 0.38 |
| LOS for RTC D/C'd | 0 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 37 | 207 |
| # of RTC D/C'd | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 |
| D/C'd Average LOS | 0.00 | 106.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64.00 | 37.00 | 69.00 |
| Number of Admissions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 |
| Yavapai | | | | | | | | | | | | | |
| RTC Census | 93 | 93 | 78 | 71 | 30 | 55 | 119 | 95 | 101 | 144 | 201 | 200 | 1,280 |
| Average Daily Census | 3.00 | 3.00 | 2.60 | 2.29 | 1.00 | 1.77 | 3.84 | 3.39 | 3.26 | 4.80 | 6.48 | 6.67 | 3.51 |
| LOS for RTC D/C'd | 0 | 141 | 66 | 131 | 0 | 0 | 0 | 148 | 63 | 0 | 0 | 332 | 881 |
| # of RTC D/C'd | 0 | 2 | 1 | 2 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 9 |
| D/C'd Average LOS | 0.00 | 70.50 | 66.00 | 65.50 | 0.00 | 0.00 | 0.00 | 148.00 | 63.00 | 0.00 | 0.00 | 166.00 | 97.89 |
| Number of Admissions | 1 | 2 | 1 | 0 | 0 | 1 | 2 | 0 | 2 | 1 | 2 | 3 | 15 |
| LaPaz | | | | | | | | | | | | | |
| 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
WICK 1, WICK 2, AND WICK 3

| By County/City | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Navajo | | | | | | | | | | | | | |
| RTC Census | 31 | 31 | 30 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 30 | 155 |
| Average Daily Census | 1.00 | 1.00 | 1.00 | 0.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.35 | 1.00 | 0.42 |
| LOS for RTC D/C'd | 0 | 0 | 77 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 |
| # of RTC D/C'd | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| D/C'd Average LOS | 0.00 | 0.00 | 77.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.50 |
| Number of Admissions | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2 |
| Mohave | | | | | | | | | | | | | |
| RTC Census | 15 | 45 | 30 | 31 | 30 | 59 | 31 | 28 | 38 | 60 | 49 | 30 | 446 |
| Average Daily Census | 0.48 | 1.45 | 1.00 | 1.00 | 1.00 | 1.90 | 1.00 | 1.00 | 1.23 | 2.00 | 1.58 | 1.00 | 1.22 |
| LOS for RTC D/C'd | 0 | 41 | 0 | 0 | 0 | 139 | 0 | 0 | 0 | 0 | 168 | 0 | 348 |
| # of RTC D/C'd | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 3 |
| D/C'd Average LOS | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 139.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.00 | 0.00 | 116.00 |
| Number of Admissions | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Greenlee | | | | | | | | | | | | | |
| RTC Census | 9 | 31 | 30 | 31 | 30 | 31 | 31 | 11 | 0 | 0 | 0 | 0 | 204 |
| Average Daily Census | 0.29 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.56 |
| LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204 | 0 | 0 | 0 | 0 | 204 |
| # of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Number of Admissions | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Cochise | | | | | | | | | | | | | |
| RTC Census | 47 | 6 | 43 | 60 | 62 | 78 | 120 | 192 | 202 | 97 | 80 | 83 | 1,070 |
| Average Daily Census | 1.52 | 0.19 | 1.43 | 1.94 | 2.07 | 2.52 | 3.87 | 6.86 | 6.52 | 3.23 | 2.58 | 2.77 | 2.93 |
| LOS for RTC D/C'd | 37 | 113 | 0 | 44 | 0 | 105 | 0 | 0 | 364 | 114 | 0 | 286 | 1,063 |
| # of RTC D/C'd | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 3 | 2 | 0 | 2 | 11 |
| D/C'd Average LOS | 37.00 | 113.00 | 0.00 | 44.00 | 0.00 | 105.00 | 0.00 | 0.00 | 121.33 | 57.00 | 0.00 | 143.00 | 96.64 |
| Number of Admissions | 0 | 0 | 2 | 0 | 2 | 0 | 4 | 1 | 1 | 0 | 1 | 1 | 12 |

ARIZONA STATE HOSPITAL
RESTORATION TO COMPETENCY
CENSUS DATA
WICK 1, WICK 2, AND WICK 3

| 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 | 90 | 62 | 45 | 34 | 60 | 32 | 0 | 0 | 22 | 13 | 0 | 0 | 358 |
| Average Daily Census | 2.90 | 2.00 | 1.50 | 1.10 | 2.00 | 1.03 | 0.00 | 0.00 | 0.71 | 0.43 | 0.00 | 0.00 | 0.98 |
| LOS for RTC D/C'd | 140 | 34 | 110 | 0 | 0 | 190 | 0 | 0 | 0 | 35 | 0 | 0 | 509 |
| # of RTC D/C'd | 3 | 1 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 8 |
| D/C'd Average LOS | 46.67 | 34.00 | 110.00 | 0.00 | 0.00 | 95.00 | 0.00 | 0.00 | 0.00 | 35.00 | 0.00 | 0.00 | 63.63 |
| Number of Admissions | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Graham | | | | | | | | | | | | | |
| RTC Census | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| 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 | 0.43 | 0.04 |
| 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 | 1 | 1 |
| Phoenix | | | | | | | | | | | | | |
| RTC Census | 0 | 0 | 0 | 0 | 0 | 31 | 62 | 56 | 63 | 52 | 0 | 0 | 264 |
| Average Daily Census | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 2.03 | 1.73 | 0.00 | 0.00 | 0.72 |
| LOS for RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 264 | 0 | 0 | 264 |
| # of RTC D/C'd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 3 |
| D/C'd Average LOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.00 | 0.00 | 0.00 | 0.00 |
| Number of Admissions | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |

ARIZONA STATE HOSPITAL
RESTORATION TO COMPETENCY
CENSUS DATA
WICK 1, WICK 2, AND WICK 3

| By County/City | July | August | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | June | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Tucson | | | | | | | | | | | | | |
| 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 |
| Chandler | | | | | | | | | | | | | |
| 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 |
| Goodyear | | | | | | | | | | | | | |
| 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 |
| Totals check | | | | | | | | | | | | | |
| RTC Census | 518 | 501 | 511 | 480 | 417 | 484 | 559 | 519 | 595 | 600 | 600 | 606 | 6,390 |
| Average Daily Census | 16.71 | 16.16 | 17.03 | 15.48 | 13.90 | 15.61 | 18.03 | 18.54 | 19.19 | 20.00 | 19.35 | 20.20 | 17.51 |
| LOS for RTC D/C'd | 246 | 630 | 289 | 783 | 43 | 491 | 282 | 699 | 545 | 579 | 381 | 713 | 5,681 |
| # of RTC D/C'd | 5 | 8 | 4 | 9 | 1 | 5 | 2 | 5 | 5 | 7 | 4 | 6 | 61 |
| D/C'd Average LOS | 49.20 | 78.75 | 72.25 | 87.00 | 43.00 | 98.20 | 141.00 | 139.80 | 109.00 | 82.71 | 95.25 | 118.83 | 93.13 |
| Number of Admissions | 7 | 7 | 6 | 3 | 4 | 5 | 6 | 4 | 8 | 4 | 5 | 8 | 67 |

# BEHAVIORAL HEALTH SERVICES

- FY 2009 DESIGNATED SPECIAL LINE ITEM FINANCIAL STATUS
  - June 2009 included

- FY 2009 EXPENDITURE COMPARISON REPORT BY PROGRAM AND RBHA
  - June 2009 included

# ARIZONA DEPARTMENT OF HEALTH SERVICES
## DIVISION OF BEHAVIORAL HEALTH SERVICES
## EXPENDITURE COMPARISON REPORT
For State Fiscal Year Ending: 30-June-2009
Through: **June 30, 2009**

| *Current Year 09* | | | | MC 1 | | MA | MC 2 | | |
|---|---|---|---|---|---|---|---|---|---|
| Approp Number | Fund | Title | Original Appropriation | Appropriation Transfers or Revisions | Adjusted Appropriation Amount | Monthly Expenditures | YTD Expenditures | Projected Total Expenditures | Projected Surplus or Deficit |
| 62000 | 1000 | Children's Services | 9,351,800 | 1,031,108 | 8,320,692 | 834,008 | 8,313,775 | 8,320,692 | - |
| 62095 | 1000 | SEH Children | 500,000 | 500,000 | 0 | - | | - | - |
| 62003 | 1000 | Children's Title XIX State Match | 122,432,700 | 0 | 122,432,700 | (27,865,936) | 94,566,764 | 127,932,855 | (21,917,618) |
| 62004 | 1000 | Children's Prop 204 State Match | 1,546,500 | 400,000 | 1,146,500 | (251,789) | 894,711 | 1,123,876 | (110,324) |
| 63000 | 1000 | SMI Services | 30,191,900 | 4,667,002 | 25,524,898 | 1,257,624 | 25,501,524 | 25,524,898 | - |
| | 1344 | SMI Services TTX | 30,924,800 | (500,000) | 31,424,800 | 2,041,111 | 23,871,748 | 31,424,800 | - |
| 63004 | 1000 | SMI Prop 204 State Match | 71,300,600 | (3,665,300) | 74,965,900 | (12,861,069) | 58,439,531 | 74,378,384 | (8,073,161) |
| 63010 | 1000 | SMI Title XIX State Match | 68,585,400 | (3,100,000) | 71,685,400 | (12,498,063) | 56,087,337 | 75,070,311 | (15,766,335) |
| 67090 | 1000 | SMI A v S State Match | 27,500,000 | 1,350,000 | 26,150,000 | 3,202,648 | 25,106,836 | 27,500,000 | |
| 64000 | 1000 | Substance Abuse Services | 12,135,400 | 2,500,000 | 9,635,400 | 654,844 | 9,635,026 | 9,635,400 | - |
| | 2227 | Substance Abuse Services | 1,500,000 | 0 | 1,500,000 | 107,375 | 1,375,000 | 1,500,000 | |
| | 2319 | Substance Abuse Services | 1,000,000 | | 1,000,000 | 111,059 | 1,000,000 | 1,000,000 | |
| 64004 | 1000 | MH/SA Prop 204 State Match | 36,964,900 | (2,700,000) | 39,664,900 | (5,867,882) | 31,097,018 | 38,557,425 | (3,430,370) |
| 65000 | 1000 | Mental Health Services | 2,447,300 | 500,000 | 1,947,300 | 113,268 | 1,947,237 | 1,947,300 | - |
| 66000 | 1000 | MH/SA Title XIX State Match | 36,133,300 | (1,600,000) | 37,733,300 | (6,619,408) | 29,513,892 | 36,873,330 | (5,447,172) |

**ARIZONA DEPARTMENT OF HEALTH SERVICES**
DIVISION OF BEHAVIORAL HEALTH SERVICES
EXPENDITURE COMPARISON REPORT BY PROGRAM AND RBHA
JUNE, 2009

| | CPSA3 | | CPSA5 | | CENPATICO 2 | | CENPATICO 4 | | NARBHA | | Magellan | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment |
| TXIX Children | 820,409.26 | 999 | 3,572,643.02 | 5,408 | 1,113,338.18 | 1119 | 1,895,496.47 | 2,535 | 2,764,081.99 | 3,456 | 2,280,056.76 | 15,627 |
| TXIX SMI | 1,177,518.54 | 716 | 6,010,305.44 | 5,928 | 908,891.28 | 657 | 1,443,498.19 | 988 | 4,112,449.39 | 3,128 | 21,946,871.56 | 11,625 |
| TXIX Non-SMI | 785,179.60 | 2,492 | 4,474,736.64 | 10,025 | 1,292,223.24 | 2625 | 1,879,265.89 | 4,346 | 2,744,986.79 | 7,142 | 9,086,976.53 | 26,906 |
| NTXIX Children | 66,782.67 | 74 | 183,997.00 | 429 | 42,388.89 | 204 | 57,112.24 | 322 | 84,639.53 | 289 | 361,176.54 | 3,077 |
| NTXIX SMI | 154,334.98 | 308 | 962,379.94 | 3,365 | 123,376.69 | 258 | 172,912.69 | 572 | 457,928.92 | 1,508 | 1,858,681.61 | 8,429 |
| NTXIX Non-SMI | 33,843.73 | 668 | 231,856.13 | 4,106 | 20,283.78 | 2264 | 43,934.74 | 2,278 | 109,541.62 | 1,848 | 451,028.27 | 27,416 |
| NT A v S | 52,951.74 | - | 243,378.87 | - | 48,403.55 | - | 64,763.30 | - | 164,624.35 | - | 841,039.36 | - |
| TXXI Children | 33,119.86 | 85 | 197,954.54 | 499 | 46,362.39 | 112 | 62,930.74 | 222 | 107,044.65 | 323 | 544,507.72 | 1,524 |
| TXXI SMI | 2,629.75 | 1 | 15,460.58 | 14 | 2,656.59 | 1 | 2,877.24 | 1 | 10,291.80 | 10 | 81,700.54 | 16 |
| TXXI Non-SMI | - | 21 | - | 104 | - | 42 | - | 43 | - | 66 | - | 273 |
| Total | 3,126,770.13 | 5,364 | 15,892,712.16 | 29,878 | 3,597,924.59 | 7,282 | 5,622,791.50 | 11,307 | 10,555,589.04 | 17,770 | 37,452,038.89 | 94,893 |

| | White Mtn Apache | | GILA RIVER | | NAVAJO NATION | | PASCUA YAQUI | | COLORADO RIVER | | TOTALS | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment | Expenditures | Enrollment |
| TXIX Children | 13,184.38 | - | 39,181.26 | 669 | 13,184.38 | 265 | 13,656.62 | 211 | - | - | 12,525,232.32 | 30,289 |
| TXIX SMI | 14,676.00 | - | 21,168.49 | 41 | 15,092.64 | 164 | 15,633.13 | 10 | - | - | 35,666,104.66 | 23,257 |
| TXIX Non-SMI | 14,639.55 | - | 21,168.49 | 403 | 15,092.63 | 1,013 | 15,633.13 | 400 | - | - | 20,329,902.49 | 55,352 |
| NTXIX Children | | - | 28,141.24 | 24 | 5,680.08 | 39 | 3,124.45 | 76 | 965.31 | - | 834,007.95 | 4,534 |
| NTXIX SMI | | - | 2,186.34 | 4 | 23,919.08 | 41 | 5,228.98 | 3 | 2,881.76 | - | 3,763,830.99 | 14,488 |
| NTXIX Non-SMI | | - | 2,300.57 | 74 | 13,175.68 | 878 | 5,172.65 | 668 | 2,470.09 | - | 913,607.26 | 40,200 |
| NT A v S | - | - | - | - | - | - | - | - | - | - | 1,415,161.17 | - |
| TXXI Children | - | - | - | 19 | - | 11 | - | 15 | - | - | 991,919.90 | 2,810 |
| TXXI SMI | - | - | - | - | - | 1 | - | - | - | - | 115,616.50 | 44 |
| TXXI Non-SMI | - | - | - | 4 | - | 4 | - | 3 | - | - | - | 560 |
| Total | 42,499.93 | - | 114,146.39 | 1,238 | 86,144.49 | 2,416 | 58,448.96 | 1,386 | 6,317.16 | - | 76,555,383.24 | 171,534 |

Notes: (1) Number of units of service not available.
(2) RBHA case management and admin not available.
(3) NT A v S enrollment counts are included in NTXIX Non-SMI counts.

A.R.S. 36-3405D requirement

# COMMUNITY AND FAMILY HEALTH SERVICES

- **CHILDREN'S REHABILITATION SERVICES SPECIAL LINE ITEMS FINANCIAL STATUS**
  - **June 2009 included**

- **CHILDREN'S REHABILITATION SERVICES - MEMBERS BY FINANCIAL CATEGORY**
  - **June 2009 included**

- **CHILDREN'S REHABILITATIVE SERVICES - TITLE XIX MEMBER MONTHS REPORT**
  - **June 2009 included**

## ARIZONA DEPARTMENT OF HEALTH SERVICES

### DIVISION OF BEHAVIORAL HEALTH SERVICES

### CRS EXPENDITURE COMPARISON REPORT

For State Fiscal Year Ending: 30-June-2009

FOR PERIOD: 06/01/09 - 06/30/09

*Prior Year 08*

| Approp Number | Fund | Title | Original Appropriation | Appropriation Transfers or Revisions | Adjusted Appropriation Amount | Monthly Expenditures (MA) | YTD Expenditures (MC) | Projected Total Expenditures | NOTES | Projected Surplus or Deficit |
|---|---|---|---|---|---|---|---|---|---|---|
| 42020 | | Children's Rehabilitative Services | 3,587,000 | | 3,587,000 | - | 3,587,000 | 3,587,000 | | - |
| 42030 | | AHCCCS - CRS State Match | 21,517,000 | - | 21,517,000 | - | 21,517,000 | 21,517,000 | *1 | - |
| 96822 | | AHCCCS - CRS Spending Authority | 63,763,004 | - | 63,763,004 | - | 63,696,986 | 63,763,004 | *2 | |

Notes:

*1 FY 2007 CRS-TXIX State Match transferred to AHCCCS; state match expenditures reported in AHCCCS - CRS Total Funds.

*2 FY 2007 CRS-Title XIX Total Funds is comprised of federal expenditure authority of $42,274,900 and state match of $21,517,000.

## ARIZONA DEPARTMENT OF HEALTH SERVICES

### DIVISION OF BEHAVIORAL HEALTH SERVICES

### CRS EXPENDITURE COMPARISON REPORT

For State Fiscal Year Ending: 30-June-2009

FOR PERIOD: 06/01/09 - 06/30/09

*Current Year 09*

| Approp Number | Fund | Title | Original Appropriation | Appropriation Transfers or Revisions | Adjusted Appropriation Amount | Monthly Expenditures (MA) | YTD Expenditures (MC) | Projected Total Expenditures | NOTES | Projected Surplus or Deficit |
|---|---|---|---|---|---|---|---|---|---|---|
| 42020 | | Children's Rehabilitative Services | 3,587,000 | 771,400.00 | 2,815,600 | 189,796 | 2,815,600 | 2,815,600 | | - |
| 42030 | | AHCCCS - CRS State Match | 27,688,800 | | 27,688,800 | (5,604,677) | 20,345,771 | 27,688,800 | *1 | - |
| 96922 | | AHCCCS - CRS Spending Authority | 81,151,300 | - | 71,450,623 | 6,322,156 | 66,354,506 | 71,450,623 | *2 | |

Notes:

*1 FY 2009 CRS-TXIX State Match transferred to AHCCCS; state match expenditures reported in AHCCCS - CRS Total Funds.

*2 FY 2009 CRS-Title XIX Total Funds is comprised of federal expenditure authority of $53,462,500 and state match of $27,688,800.

Monthly CRS Eligible Amount Forcast Summary

## Arizona Department of Health Services
## Office for Children with Special Health Care Needs
## CRS - Members by Financial Category

| Date Range 12 Month Period Ending | AHCCCS | | | Non-AHCCCS | | | | | | CRS Members Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Non | Undocumented | | CRS State Only | | | |
| | Categorical | Kids Care | Sub-Total | Categorical | 0% Pay | 100% Pay | 0% Pay | 100% Pay | Sub-Total | |
| 07/31/08 | 19,309 | 1,607 | 20,916 | 3 | 239 | 3 | 1,472 | 1,170 | 2,887 | 23,803 |
| 08/31/08 | 19,339 | 1,623 | 20,962 | 1 | 242 | 3 | 1,478 | 1,172 | 2,896 | 23,858 |
| 09/30/08 | 19,395 | 1,609 | 21,004 | 1 | 238 | 3 | 1,472 | 1,197 | 2,911 | 23,915 |
| 10/31/08 | 19,142 | 1,570 | 20,712 | 1 | 234 | 3 | 1,433 | 1,162 | 2,833 | 23,545 |
| 11/30/08 | 18,954 | 1,537 | 20,491 | 1 | 227 | 3 | 1,413 | 1,145 | 2,789 | 23,280 |
| 12/31/08 | 18,785 | 1,496 | 20,281 | 1 | 220 | 2 | 1,377 | 1,123 | 2,723 | 23,004 |
| 01/31/09 | 19,798 | 1,319 | 21,117 | 0 | 217 | 2 | 1,316 | 1,094 | 2,629 | 23,746 |
| 02/28/09 | 19,900 | 1,277 | 21,177 | 0 | 212 | 2 | 1,333 | 1,098 | 2,645 | 23,822 |
| 03/31/09 | 20,151 | 1,205 | 21,356 | 0 | 213 | 3 | 1,248 | 1,111 | 2,575 | 23,931 |
| 04/30/09 | 20,375 | 1,156 | 21,531 | 0 | 208 | 7 | 1,167 | 1,155 | 2,537 | 24,068 |
| 05/31/09 | 20,630 | 1,125 | 21,755 | 0 | 202 | 8 | 1,129 | 1,188 | 2,527 | 24,282 |
| 06/30/09 | 20878 | 1077 | 21955 | 0 | 201 | 8 | 1004 | 1210 | 2,423 | 24,378 |

Note: Non-AHCCCS - 0% Pay are members below 200% of federal poverty level (FPL), 100% Pay are members above 200% FPL.
KidsCare numbers are from the CRS data system.
Information for CRS Report H973391 - as of 07/24/2009

This report is provided to Daniel Landers, ADHS Budget Office, for the 25th of the Month Report which is provided to OSPB and JLBC.

## CRS T-XIX CAPITATION FY 2009

| Member Months | | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Total YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Phoenix | High | | | | | | | | | | | | | |
| | Monthly | 2,581 | 2,600 | 2,628 | | | | | | - | | | | 7,809 |
| | Retro Adj. | 74 | 137 | 131 | 14 | 19 | 17 | 6 | | - | | | | 398 |
| | | 2,655 | 2,736 | 2,759 | 14 | 19 | 17 | 6 | - | - | - | - | - | 8,206 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | 4,031 | 4,024 | 4,015 | | | | | - | - | | | | 12,070 |
| | Retro Adj. | 98 | 195 | 165 | 3 | 13 | 2 | 4 | 2 | 2 | | | | 483 |
| | | 4,129 | 4,218 | 4,180 | 3 | 13 | 2 | 4 | 2 | 2 | - | - | - | 12,553 |
| | Low | | | | | | | | | | | | | |
| | Monthly | 3,458 | 3,339 | 3,367 | | | | | - | - | | | | 10,164 |
| | Retro Adj. | 56 | 39 | 166 | 21 | 19 | 3 | - | 4 | 2 | | | | 310 |
| | | 3,513 | 3,378 | 3,533 | 21 | 19 | 3 | - | 4 | 2 | - | - | - | 10,474 |
| | High | 2,655 | 2,736 | 2,759 | 14 | 19 | 17 | 6 | | | | | | 8,206 |
| | Medium | 4,129 | 4,218 | 4,180 | 3 | 13 | 2 | 4 | 2 | 2 | | | | 12,553 |
| | Low | 3,513 | 3,378 | 3,533 | 21 | 19 | 3 | | 4 | 2 | | | | 10,474 |
| | Total | 10,297 | 10,333 | 10,472 | 38 | 51 | 22 | 10 | 6 | 4 | | | | 31,233 |
| Tucson | High | | | | | | | | | | | | | |
| | Monthly | 1,134 | 1,085 | 1,112 | | | | | - | - | | | | 3,331 |
| | Retro Adj | 276 | 122 | 205 | 22 | 6 | - | - | - | - | | | | 631 |
| | | 1,410 | 1,208 | 1,317 | 22 | 6 | - | - | - | - | - | - | - | 3,963 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | 1,558 | 1,474 | 1,566 | | | | | - | - | | | | 4,598 |
| | Retro Adj. | 256 | 248 | 696 | 33 | 59 | 2 | (2) | - | 1 | | | | 1,293 |
| | | 1,814 | 1,722 | 2,262 | 33 | 59 | 2 | (2) | - | 1 | - | - | - | 5,891 |
| | Low | | | | | | | | | | | | | |
| | Monthly | 652 | 597 | 639 | | | | | - | - | | | | 1,888 |
| | Retro Adj. | (97) | 75 | 378 | 15 | - | - | 2 | - | 1 | | | | 374 |
| | | 555 | 672 | 1,017 | 15 | - | - | 2 | - | 1 | - | - | - | 2,262 |
| | High | 1,410 | 1,208 | 1,317 | 22 | 6 | | | | | | | | 3,963 |
| | Medium | 1,814 | 1,722 | 2,262 | 33 | 59 | 2 | (2) | | 1 | | | | 5,891 |
| | Low | 555 | 672 | 1,017 | 15 | | | | | | | | | 2,259 |
| | Total | 3,779 | 3,602 | 4,596 | 69 | 65 | 2 | (2) | | 1 | | | | 12,113 |

| Member Months | | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Total YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Flagstaff | High | | | | | | | | | | | | | |
| | Monthly | 585 | 590 | 598 | | | | | - | - | | | | 1,774 |
| | Retro Adj. | 19 | 14 | 17 | 2 | - | - | - | - | - | | | | 52 |
| | | 604 | 604 | 615 | 2 | - | - | - | - | - | - | - | - | 1,826 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | 384 | 383 | 391 | | | | | - | - | | | | 1,158 |
| | Retro Adj. | 3 | (13) | 19 | 5 | - | (5) | - | - | - | | | | 9 |
| | | 387 | 370 | 410 | 5 | - | (5) | - | - | - | - | - | - | 1,167 |
| | Low | | | | | | | | | | | | | |
| | Monthly | 589 | 576 | 586 | | | | | - | - | | | | 1,751 |
| | Retro Adj. | 8 | 14 | 28 | - | 1 | (0) | (1) | - | - | | | | 50 |
| | | 598 | 590 | 614 | - | 1 | (0) | (1) | - | - | - | - | - | 1,801 |
| | High | 604 | 604 | 615 | 2 | | | | | - | | | | 1,826 |
| | Medium | 387 | 370 | 410 | 5 | | (5) | | | | | | | 1,167 |
| | Low | 598 | 590 | 614 | - | 1 | (0) | (1) | | | | | | 1,801 |
| | Total | 1,589 | 1,564 | 1,639 | 7 | 1 | (5) | (1) | - | - | - | - | - | 4,794 |
| Yuma | High | | | | | | | | | | | | | |
| | Monthly | 230 | 231 | 237 | | | | | - | - | | | | 698 |
| | Retro Adj. | 12 | 7 | 7 | - | 1 | - | - | - | - | | | | 26 |
| | | 242 | 238 | 244 | - | 1 | - | - | - | - | - | - | - | 724 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | 259 | 270 | 269 | | | | | - | - | | | | 798 |
| | Retro Adj. | 15 | 14 | (35) | 3 | - | - | - | - | - | | | | -3 |
| | | 274 | 284 | 234 | 3 | - | - | - | - | - | - | - | - | 795 |
| | Low | | | | | | | | | | | | | |
| | Monthly | 158 | 152 | 149 | | | | | - | - | | | | 459 |
| | Retro Adj. | (21) | (10) | (7) | 7 | - | - | - | - | - | | | | -31 |
| | | 137 | 142 | 142 | 7 | - | - | - | - | - | - | - | - | 428 |
| | High | 242 | 238 | 244 | - | 1 | | | | | | | | 724 |
| | Medium | 274 | 284 | 234 | 3 | | | | | | | | | 795 |
| | Low | 137 | 142 | 142 | 7 | | | | | | | | | 428 |
| | Total | 653 | 664 | 620 | 10 | 1 | | | | | | | | 1,948 |

| Member Months | | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Total YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| All-Total | High | | | | | | | | | | | | | |
| | Monthly | 4,530 | 4,507 | 4,575 | - | - | - | - | - | - | - | - | - | 13,612 |
| | Retro Adj. | 381 | 280 | 360 | 38 | 26 | 17 | 6 | - | - | - | - | - | 1,107 |
| | | 4,911 | 4,786 | 4,935 | 38 | 26 | 17 | 6 | | | | | | 14,719 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | 6,233 | 6,150 | 6,241 | - | - | - | - | - | - | - | - | - | 18,624 |
| | Retro Adj. | 371 | 443 | 845 | 44 | 72 | (0) | 2 | 2 | 3 | - | - | - | 1,782 |
| | | 6,604 | 6,593 | 7,086 | 44 | 72 | (0) | 2 | 2 | 3 | | | | 20,406 |
| | Low | | | | | | | | | | | | | |
| | Monthly | 4,857 | 4,664 | 4,741 | - | - | - | - | - | - | - | - | - | 14,262 |
| | Retro Adj. | (54) | 119 | 565 | 43 | 20 | 2 | 1 | 4 | 3 | - | - | - | 703 |
| | | 4,803 | 4,782 | 5,306 | 43 | 20 | 2 | 1 | 4 | 3 | | | | 14,965 |
| | High | 4,911 | 4,786 | 4,935 | 38 | 26 | 17 | 6 | | | | | | 14,719 |
| | Medium | 6,604 | 6,593 | 7,086 | 44 | 72 | (0) | 2 | 2 | 3 | | | | 20,406 |
| | Low | 4,803 | 4,782 | 5,306 | 43 | 20 | 2 | 1 | 4 | 3 | | | | 14,965 |
| | Total | 16,318 | 16,162 | 17,327 | 125 | 118 | 19 | 9 | 6 | 6 | | | | 50,090 |

## APIPA CRS T-XIX CAPITATION FY 2009

| Member Months | | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Total YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APIPA | High | | | | | | | | | | | | | |
| | Monthly | | | | 706 | 694 | 675 | 699 | 716 | 740 | 756 | 773 | 782 | 6,541 |
| | Retro Adj. | | | | | 5 | 9 | 33 | (32) | 46 | 106 | 25 | 27 | 218 |
| | | - | - | - | 706 | 699 | 684 | 732 | 684 | 785 | 862 | 797 | 809 | 6,758 |
| | Medium | | | | | | | | | | | | | |
| | Monthly | | | | 9,130 | 9,043 | 8,991 | 9,242 | 9,284 | 9,391 | 9,486 | 9,656 | 9,798 | 84,020 |
| | Retro Adj. | | | | | 54 | 69 | 362 | (157) | (89) | 808 | 74 | 332 | 1,453 |
| | | - | - | - | 9,130 | 9,097 | 9,060 | 9,603 | 9,127 | 9,302 | 10,294 | 9,730 | 10,130 | 85,473 |
| | Low | | | | | | | | | | | | | |
| | Monthly | | | | 6,451 | 6,383 | 6,320 | 6,623 | 6,739 | 6,858 | 6,961 | 7,094 | 7,240 | 60,668 |
| | Retro Adj. | | | | | 67 | 75 | 582 | (132) | (106) | 851 | 155 | 150 | 1,642 |
| | | - | - | - | 6,451 | 6,450 | 6,395 | 7,205 | 6,607 | 6,752 | 7,812 | 7,248 | 7,390 | 62,310 |
| | High | | | | 706 | 699 | 684 | 732 | 684 | 785 | 862 | 797 | 809 | 6,758 |
| | Medium | | | | 9,130 | 9,097 | 9,060 | 9,603 | 9,127 | 9,302 | 10,294 | 9,730 | 10,130 | 85,473 |
| | Low | | | | 6,451 | 6,450 | 6,395 | 7,205 | 6,607 | 6,752 | 7,812 | 7,248 | 7,390 | 62,310 |
| | Total | | | | 16,286 | 16,246 | 16,139 | 17,540 | 16,418 | 16,840 | 18,968 | 17,776 | 18,329 | 154,541 |

01/23/09 - November's LOW APIPA T-XIX has been corrected due to a typo error. Correction from 3,683 to 6,383. R. Callahan