

Department of Health Services
Family Health

JLBC: Gina Guarascio
 OSPB: Christine Sato

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	87.0	77.5	79.5	95.4
Personal Services	2,308,500	2,338,800	2,338,800	3,076,600
Employee Related Expenditures	550,800	583,500	573,400	737,700
Professional and Outside Services	34,800	71,400	50,900	214,300
Travel - In State	28,100	59,400	59,400	67,400
Travel - Out of State	5,700	1,200	1,200	2,800
Other Operating Expenditures	461,500	495,200	495,400	1,316,000
Equipment	46,300	0	0	0
OPERATING SUBTOTAL	3,435,700	3,549,500	3,519,100	5,414,800
SPECIAL LINE ITEMS				
Children's Rehabilitative Services	3,513,100	3,587,000	3,587,000	3,587,000
AHCCCS-Children's Rehabilitative Services	32,016,200	34,010,200	35,753,800	34,651,300
Adult Cystic Fibrosis	205,900	210,400	210,400	210,400
Adult Sickle Cell Anemia	64,500	65,900	65,900	65,900
Health Start	0	0	2,200,000	0
High Risk Perinatal Services	2,422,000	3,630,600	3,630,600	0
TANF Perinatal Services	187,500	0	0	0
County Prenatal Services Grant	1,208,400	1,208,500	1,208,500	0
Newborn Screening Program	2,027,600	3,211,400	3,211,000	3,211,400
Nutrition Services	300,000	367,000	367,000	0
Child Fatality Review Team	89,800	100,000	100,000	100,000
PROGRAM TOTAL	45,470,700	49,940,500	53,853,300	47,240,800
FUND SOURCES				
General Fund	21,653,900	23,479,700	26,045,000	18,897,500
<u>Other Appropriated Funds</u>				
Child Fatality Review Fund	89,800	100,000	100,000	100,000
Emergency Medical Services Operating Fund	142,300	450,000	450,000	0
Federal Temporary Assistance for Needy Families Block Grant	187,500	0	0	0
Federal Title XIX Funds	21,369,600	22,699,400	24,047,100	25,031,900
Indirect Cost Fund	0	0	200	0
Newborn Screening Program Fund	2,027,600	3,211,400	3,211,000	3,211,400
SUBTOTAL - Other Appropriated Funds	23,816,800	26,460,800	27,808,300	28,343,300
SUBTOTAL - Appropriated Funds	45,470,700	49,940,500	53,853,300	47,240,800
TOTAL - ALL SOURCES	45,470,700	49,940,500	53,853,300	47,240,800

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(4,582,200)	(19.5%)
Other Appropriated Funds	1,882,500	7.1%
Total Appropriated Funds	(2,699,700)	(5.4%)

COST CENTER DESCRIPTION — *The Division of Family Health Services provides public health programs primarily targeted toward women, children and the elderly. The largest program is Children's Rehabilitative Services (CRS) which provides treatment for seriously physically impaired children. CRS includes children with severe congenital defects, spina bifida, cleft palate, and other serious, yet correctable or improvable conditions. Non-CRS programs include prenatal programs, out-of-wedlock pregnancy prevention programs, nutrition services, and targeted care for specific diseases.*

