

**DEPARTMENT OF HEALTH SERVICES - ADMINISTRATION**

**A.R.S. § 36-103**

<b>General Fund and Other Appropriated Funds</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Estimate</b>	<b>FY 2001 Approved</b>
FTE Positions	342.3	400.0	399.5 <sup>1/2/</sup>
Personal Services	7,500,700	6,793,500	6,931,000
Employee Related Expenditures	1,598,600	1,392,500	1,470,800
Professional and Outside Services	242,500	213,900	213,900
Travel - In State	34,600	54,900	89,900
Travel - Out of State	12,200	6,100	6,100
Other Operating Expenditures	5,003,300	4,584,800	4,585,000
Equipment	515,700	165,400	165,400
<b>Operating Subtotal</b>	<b>14,907,600</b>	<b>13,211,100</b>	<b>13,462,100</b>
Assurance and Licensure	4,668,300	5,218,100	5,371,900 <sup>2/3/</sup>
Newborn Screening Fund - Indirect Costs	283,800	478,600	478,600
Indirect Cost Fund	0	5,228,000	5,281,200
<b>Total Appropriations</b>	<b>19,859,700</b>	<b>24,135,800</b>	<b>24,593,800</b> <sup>4/</sup>
<b>Fund Summary</b>			
General Fund	19,575,900	18,169,200	18,596,700
General Fund Set-Aside	0	0	(22,700) <sup>2/</sup>
General Fund Total	19,575,900	18,169,200	18,574,000
Nursing Care Institution Resident			
Protection Fund	0	260,000	260,000
Newborn Screening Fund	283,800	478,600	478,600
Indirect Cost Fund	0	5,228,000	5,085,300
Indirect Cost Fund Set-Aside	0	0	195,900
Indirect Cost Fund Total	0	5,228,000	5,281,200
<b>Total Appropriations</b>	<b>19,859,700</b>	<b>24,135,800</b>	<b>24,593,800</b>

**Program Description** — *The Administration program encompasses most centralized functions including the Director's Office, business and financial services, and information technology services. The program also provides Assurance and Licensure services which include the monitoring and enforcement of statutes and rules concerning home and community-based adult health care, behavioral health and child care facilities.*

**Technical Adjustment** — The FY 2001 set-aside estimate includes a decrease of (0.5) FTE Positions and \$(22,700) General Fund in the Assurance and Licensure Special Line Item. An equivalent increase is included in the AHCCCS budget, resulting in a zero net effect to the General Fund. This technical change is required to provide the appropriate state match for Federal Title XIX positions funded in the AHCCCS budget.

The FY 2001 set-aside estimate also includes \$195,900 from the Indirect Cost Fund. This amount provides for a technical adjustment for Employee Related Expenditures in the Indirect Cost Special Line Item.

[Click here for more information from the initial biennial appropriations report \(June 1999\)](#)

<sup>1/</sup> Includes 202.5 FTE Positions funded from Special Line Items in FY 2001.

<sup>2/</sup> The General Fund Set-Aside includes a decrease of \$(22,700) for the Assurance and Licensure Special Line Item. The set-aside is not formally appropriated to the budget but reflects the current estimate of a potential FY 2001 supplemental. In addition, there is an associated decrease of an 0.5 FTE Position.

<sup>3/</sup> Includes \$100,000 appropriated by Laws 1999, Chapter 333.

<sup>4/</sup> General Appropriation Act funds are appropriated as a Modified Lump Sum for the Program.