

DEPARTMENT OF HEALTH SERVICES - FAMILY HEALTH

A.R.S. § 36-103

General Fund and Other Appropriated Funds	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
FTE Positions	77.1	85.0	85.0 ^{1/}
Personal Services	2,050,100	2,396,100	2,444,500
Employee Related Expenditures	450,200	509,200	528,100
Professional and Outside Services	143,500	44,200	44,200
Travel - In State	45,600	70,900	74,500
Travel - Out of State	5,700	1,200	1,200
Other Operating Expenditures	282,000	404,900	404,900
Equipment	8,900	0	0
Operating Subtotal	2,986,000	3,426,500	3,497,400
Children's Rehabilitative Services	5,111,800	3,544,900	3,093,800 ^{2/3/}
AHCCCS-Children's Rehabilitative Services (SA)	8,551,400	10,017,000	10,017,000 ^{2/}
(TF)	24,758,000	29,652,500	29,652,500 ^{2/4/}
Adult Cystic Fibrosis	223,600	223,600	223,600
Adult Sickle Cell Anemia	70,100	70,100	70,100
High Risk Perinatal Services	2,707,800	3,829,000	3,829,000
Nutrition Services	372,700	390,100	390,100
County Prenatal Services Grant	1,281,100	1,281,100	1,281,100 ^{5/}
Teenage Pregnancy Prevention Task Force	174,400	250,000	250,000
Health Start	0	700,000	1,200,000 ^{6/}
Child Fatality Review Team	97,400	100,000	100,000
Newborn Screening Program	1,756,100	2,275,700	2,297,200
Out of Wedlock Pregnancy Prevention	1,206,400	2,000,400	2,002,000
TANF Perinatal Services	0	250,000	250,000 ^{7/}
Non-lapsing Appropriations from Prior Years	53,000	0	0
Total Appropriations (SA)	24,591,800	28,358,400	28,501,300 ^{8/}
(TF)	40,798,400	47,993,900	48,136,800
Fund Summary			
General Fund	21,406,600	23,282,300	23,402,000 ^{9/}
Child Fatality Review Team Fund	97,400	100,000	100,000 ^{9/}
Emergency Medical Services Operating Fund	125,300	450,000	450,000 ^{9/}
Newborn Screening Fund	1,756,100	2,275,700	2,297,300 ^{9/}
Temporary Assistance for Needy Families			
Block Grant	1,206,400	2,250,400	2,252,000 ^{9/}
Federal Title XIX Funds	16,206,600	19,635,500	19,335,500
Federal Title XIX Funds Set-Aside	0	0	300,000 ^{4/}
Federal Title XIX Funds Total	16,206,600	19,635,500	19,635,500
Total Appropriations	40,798,400	47,993,900	48,136,800

SA = State Appropriations, and consists of General Fund and monies from other appropriated state funds.
 TF = Total Funds, and represents the sum of the state appropriations and Federal Funds.

DEPARTMENT OF HEALTH SERVICES - FAMILY HEALTH (Cont'd)

Program 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 that would benefit from a team surgical approach. 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 spe specific diseases.*

Technical Adjustment — The approved FY 2000 supplemental amounts include an increase of \$300,000 Total Funds for the AHCCCS Children's Rehabilitative Services (CRS) Special Line Item. This change will provide increased federal expenditure authority for the CRS program. The General Fund monies required for the state match are already included in the Department of Health Services (DHS) budget. The FY 2001 set-aside estimate includes \$300,000 in increased federal expenditure authority for this program. This set-aside amount is not formally added to the department's budget but reflects the current estimate of a potential FY 2001 supplemental.

Additional Legislation: Prepaid Dental Plan Organizations (Chapter 339): — The Department of Insurance (DOI) and DHS currently share responsibility for oversight of prepaid health plans. An interim ad hoc study committee met to discuss issues of access and coordination of benefits under prepaid and indemnity dental plans. Based upon this committee's recommendation, the legislation transfers this responsibility to DOI exclusively. The legislation also transfers \$133,000 from the General Fund and 2 FTE Positions to DOI beginning in FY 2002.

Workers' Compensation; Arizona Works Participants (Chapter 393) — The legislation appropriates \$500,000 from the Temporary Assistance to Needy Families Block Grant in FY 2001 to the Department of Economic Security (DES) for a teen pregnancy prevention advertising campaign. DES plans to contract with DHS for this campaign.

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

- 1/ Includes 13.5 FTE Positions funded from Special Line Items in FY 2001.
- 2/ The amounts appropriated for Children's Rehabilitative Services, for AHCCCS-Children's Rehabilitative Services and for federal expenditure authority are intended to cover all indirect, fixed contract, fee-for-services costs and all other costs of the Children's Rehabilitative Services program in full, unless a transfer of monies is approved by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
- 3/ Before expending \$640,100 appropriated in FY 2001 for Children's Rehabilitative Services, the Department of Health Services shall report to the Joint Legislative Budget Committee on the number of undocumented children served in FY 2000. (General Appropriation Act footnote)
- 4/ The Total Fund Set-Aside includes \$300,000 for the AHCCCS Children's Rehabilitative Services (CRS) Special Line Item. The set-aside is not formally appropriated to the budget but reflects the current estimate of a potential FY 2001 supplemental.
- 5/ The Department of Health Services shall distribute all monies appropriated for the County Prenatal Services Grant on a pass-through basis to counties to provide prenatal programs with consideration to population, need and amount received in prior years. (General Appropriation Act footnote)
- 6/ Includes \$1,200,000 appropriated by Laws 1999, Chapter 241.
- 7/ Includes \$250,000 appropriated by Laws 1999, Chapter 328.
- 8/ General Appropriation Act funds are appropriated as a Modified Lump Sum for the Program.
- 9/ These amounts represent direct appropriations. All other expenditures are part of total expenditure authority.