

DEPARTMENT OF HEALTH SERVICES - SUMMARY

A.R.S. § 36-103

James Schamadan, Acting Director

JLBC Analyst: Jennifer Vermeer/Gina Guarascio

General Fund and Other Appropriated Funds	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
<u>Program Summary</u>			
Administration	19,859,700	24,135,800	24,593,800
Public Health	19,042,700	29,916,200	28,250,700
Family Health	40,798,400	47,993,900	48,136,800
Behavioral Health	238,758,300	270,978,900	301,615,600
Arizona State Hospital	43,593,400	53,302,000	55,747,100
Total Appropriations	362,052,500	426,326,800	458,344,000
<u>Expenditure Detail</u>			
FTE Positions	1,317.6	1,709.5	1,764.0 ^{1/}
Personal Services	29,944,500	38,535,900	39,827,300
Employee Related Expenditures	6,665,700	8,382,400	8,687,900
Professional and Outside Services	10,073,800	11,875,300	11,632,200
Travel - In State	219,700	349,400	425,000
Travel - Out of State	55,500	33,700	33,700
Other Operating Expenditures	10,078,700	8,995,100	8,519,200
Equipment	893,000	637,100	414,500
Operating Subtotal	57,930,900	68,808,900	69,539,800
Special Line Items	304,121,600	357,517,900	375,104,200
Additional Appropriations	0	0	13,700,000
Total Appropriations	362,052,500	426,326,800	458,344,000 ^{2/3/4/5/}
<u>Fund Summary</u>			
General Fund	247,455,300	254,563,900	253,867,700
General Fund Set-Aside	0	0	9,812,500
General Fund Total	247,455,300	254,563,900	263,680,200
Nursing Care Institution Resident Protection Fund	0	260,000	260,000
Newborn Screening Fund	2,039,900	3,004,300	3,025,900
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
Tobacco Tax Medically Needy Account	1,698,100	9,000,000	22,600,000
Tobacco Tax Health Research Account	0	2,000,000	2,000,000
Emergency Medical Services Operating Fund	2,580,900	4,506,500	3,409,000
Poison Control Fund	1,387,500	1,850,000	1,850,000
Environmental Lab Licensure Fund	0	728,400	749,700
Child Fatality Review Team Fund	97,400	100,000	100,000
Temporary Assistance for Needy Families Block Grant	1,206,400	2,250,400	2,252,000
Substance Abuse Services Fund	1,550,000	2,150,000	1,850,000
Federal Title XIX Funds	104,037,000	128,191,400	120,150,600
Federal Title XIX Funds Set Aside	0	0	18,741,500
Federal Title XIX Funds Total	104,037,000	128,191,400	138,892,100
Arizona State Hospital Fund	0	11,993,900	11,993,900
ASH Land Earnings Fund	0	500,000	400,000
Total Appropriations	362,052,500	426,326,800	458,344,000

DEPARTMENT OF HEALTH SERVICES - SUMMARY (Cont'd)

Agency Description — *The Department of Health Services (DHS) is responsible for the provision of most public health programs not administered by AHCCCS, most behavioral health programs, the Arizona State Hospital (ASH), emergency medical services, state laboratory support, vital records maintenance, disease control, and epidemiological monitoring.*

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

^{1/} Includes 524.5 FTE Positions funded from Special Line Items in FY 2001.

^{2/} General Appropriation Act funds are appropriated as a Modified Lump Sum for the Program.

^{3/} A monthly report comparing total expenditures for the month and year to date as compared to prior year totals shall be forwarded to the President of the Senate, the Speaker of the House of Representatives, the Chairmen of the Senate and House Appropriations Committees and the Director of the Joint Legislative Budget Committee by the twenty-fifth of the following month. The report shall include an estimate of (1) potential shortfalls in programs, (2) potential Federal and Other Funds, such as the statewide assessment for indirect costs, that may be available to offset these shortfalls, and a plan, if necessary, for eliminating any shortfalls without a supplemental appropriation, and (3) total expenditure authority of the month and year to date for Seriously Mentally Ill State Match for Title XIX, Seriously Mentally Ill Non-Title XIX, Children's Behavioral Health Services, Children's Behavioral Health State Match for Title XIX, Mental Health Non-Title XIX, Substance Abuse Non-Title XIX, Seriously Emotionally Handicapped Children and Children's Rehabilitative Services. (General Appropriation Act footnote)

^{4/} Notwithstanding A.R.S. § 35-173C, any transfer to or from the amounts appropriated for Seriously Mentally Ill State Match for Title XIX, Seriously Mentally Ill Non-Title XIX, Children's Behavioral Health Services, Children's Behavioral Health State Match for Title XIX, Mental Health Non-Title XIX, Substance Abuse Non-Title XIX, Mental Health and Substance Abuse State Match for Title XIX, Seriously Emotionally Handicapped Children, Children's Rehabilitative Services, AHCCCS - Children's Rehabilitative Services, Tuberculosis Provider Care and Control, Kidney Program, Adult Cystic Fibrosis, Adult Sickle Cell Anemia, High-Risk Perinatal Services, County Prenatal Services Grant, Nutrition Services, Community Placement Treatment, Sexually Violent Persons, University of Arizona Poison Control Center funding and the Poison Control Center funding shall require approval of the Joint Legislative Budget Committee. The amounts appropriated for these items shall be used exclusively for contracts for the provision of services to clients unless a transfer of monies is approved by the Joint Legislative Budget Committee. No monies may be used from these appropriated amounts for any other expenses of the Department of Health Services. (General Appropriation Act footnote)

^{5/} In addition to the appropriation for the Department of Health Services, earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated to the State Hospital in compliance with the Enabling Act and the Constitution. (General Appropriation Act footnote)