

September 29, 2023

Mr. Richard Stavneak
Director
Joint Legislative Budget Committee
1716 West Adams
Phoenix, Arizona 85007

SUBJECT: JLBC Reporting Requirements Pursuant to Laws 2023, Chapter 133, Section 129, A.R.S § 41-1055, and § A.R.S 35-196.01.

Dear Mr. Stavneak:

Filled FTE Positions

Pursuant to Laws 2022, Chapter 313, Section 134, AHCCCS is providing the following report of filled, appropriated, and non-appropriated full-time equivalent (FTE) positions by fund source.

As of September 2023, AHCCCS had 1,221.5 filled positions out of 1,173.5 appropriated positions. This includes 84.1 filled non-appropriated positions that relate to the Hawaii Arizona PMMIS Alliance (HAPA) and federal grants. A breakdown by fund source and program is provided below:

Appropriation/Line Item	Approp. General Fund	Approp. Other Fund	Approp. Federal Fund	Total Approp. FTE	Total Non-Approp. FTE	Total AHCCCS FTE
Operating Lump Sum	338.0	5.5	571.7	915.2	-	915.2
Proposition 204	57.8	-	145.9	203.7	-	203.7
KidsCare	-	18.5	-	18.5	-	18.5
HAPA	-	-	-	-	57.1	57.1
Grants	-	-	-	-	27.0	27.0
Total	395.8	24.0	717.6	1,137.4	84.1	1,221.5

Other Appropriated Funds include 18.5 FTE from the CHIP Fund Title XXI program in the Operating Lump Sum Appropriation, and 5.5 FTE from the Health Care Investment Fund (HCIF) in the Operating Lump Sum Appropriation.

The filled positions above represent those positions within the AHCCCS appropriation for which AHCCCS has managerial control. Another 1,184.8 FTE are passed through to the Arizona Department of Economic Security. AHCCCS management does not receive information pertaining to the status of these positions.

FTE Positions Associated with Rule Implementation

Pursuant to A.S.R. § 41-1055, AHCCCS reports that it does not have any new full-time FTE either implementing or enforcing rules on the Governor’s Regulatory Review Council agenda.

Travel and Relocation Reimbursements

Pursuant to A.R.S. § 35-196.01, AHCCCS reports that it did not incur any travel and relocation expenses for Fiscal Year 2023.

If you have any questions or require more information, please contact Joshua Worley at (602) 417-4348.

Sincerely,



Carmen Heredia
Cabinet Executive Officer and Executive Deputy Director

cc: Maggie Rocker, JLBC
Chandler Coiner, JLBC
Sarah Brown, OSPB
Cameron Dodd, OSPB