

Department of Health Services

Presentation for the House Appropriations Subcommittee on Health

January 19, 2023

FY 2024 Executive Budget Overview Appropriated Funds

	General Fund	Other App. Funds
FY 2023 Base Appropriations	\$194,834,300	\$58,241,500
ASH Workforce	\$9,743,700	\$0
Family Planning for Low-Income Individuals	\$6,100,000	\$0
Arizona Nurse Education Investment Program	\$15,000,000	\$0
ASH Contractor Increases	\$1,065,200	\$0
Preceptor Grant Program for Graduate Students	\$500,000	\$0
Nursing Compensation Strategy	\$150,200	\$0
Lease Purchase Payment	\$0	\$136,900
Inclusive Pregnancy Services	\$0	\$0
Base Modification – FY 2023 Statewide Compensation Adjustment	\$0	\$0
Remove One-Time FY 2023 Appropriations	\$(76,900,000)	\$0
FY 2024 Executive Budget	\$150,493,400	\$58,378,400



FY 2024 Executive Budget – General Fund

- FY 2023 Changes

- None

FY 2024 Baseline Changes

- Arizona Nurse Education Investment Pilot Program: \$15,000,000
 - Funds the second year of a three-year commitment for this program that intends to expand the capacity of nursing education programs in the State
- ASH Contractor Increases: \$1,065,200
 - Provides an increase in ongoing funding to cover vendor price increases for services necessary to operate ASH
- Preceptor Grant Program for Graduate Students: \$500,000
 - Provides an increase in one-time funding to continue the FY 2023 three-year budget plan for this program which gives awards to medical professionals who serve as preceptors
- Base Modification - FY 2023 Statewide Compensation Adjustment: \$0
 - Redistributes the FY 2023 Salary SLI to the correct appropriation/fund combination
- Remove One-Time FY 2023 Appropriations: \$(76,900,000)

FY 2024 Executive Budget – General Fund

FY 2024 Initiatives

- ASH Workforce: \$9,743,700
 - Provides 5-10% salary increases and fills 64 vacant positions at ASH to address staffing shortfalls.
 - Targeted 10% salary increases for high vacancy positions: nurse, behavioral health technician, and security officer positions
- Family Planning for Low-Income Individuals: \$6,100,000
 - Establishes a grant program to provide family planning services to low-income individuals
- Nursing Compensation Strategy: \$150,200
 - Provides 10% salary increases for nursing positions outside of ASH

FY 2024 Executive Budget – Other Appropriated Funds

FY 2023 Changes

- None

FY 2024 Baseline Changes

- None

FY 2024 Initiatives

- Inclusive Pregnancy Services: \$0
 - The Executive Budget includes an ongoing decrease in funding and eliminates the Homeless Pregnant Women Services SLI and increases the Department of Health Services' OLS by the same amount to provide pregnancy services
- Increased Cost of Lease Purchase Payment: \$136,900
 - The Executive Budget includes an increase in ongoing funding to cover an increase in the lease for the Department of Health Services primary office building.

More Information

Further information about the Department of Health Services can be found at:

<https://www.azdhs.gov/>

For further information on the FY 2024 Executive Budget:

<https://azospb.gov/publications2014newweb.aspx>