
Department of Health Services

House Appropriations Subcommittee on Fiscal Accountability

January 19, 2023



Department of Health Services

- Executive Budget Major Funding Changes

	Exec \$ in M Above Prior Year	
	<u>GF</u>	<u>OF</u>
1) Arizona State Hospital Staffing Shortfall	9.7	0
2) Arizona State Hospital Contractor Increases	1.1	0
3) 10% Nurse Salary Increase	0.2	0
4) Family Planning Grant Program	6.1	0
5) Expand Use of Pregnant Services Funding	0	0
6) 2 nd Year of Nurse Education Investment Pilot Program (\$15M)	0	0
7) 2 nd Year of Preceptor Grant Program (\$500K)	0	0
8) Lease-Purchase Payment Increase for DHS Office	0	0.1
9) Remove FY 2023 One-Time Funding	<u>(61.4)</u>	<u>0</u>
Total	(44.3)	0.1

Department of Health Services

- Executive Budget Capital Projects Funding

	\$ in M	
	<u>GF</u>	<u>OF</u>
1) ASH Surveillance System Replacement	3.5	0
2) ASH Vacant Building Demolition	0.4	0
3) ASH Water Pump Replacement	0	0.2
4) ASH Water Isolation Valve Replacement	<u>0</u>	<u>0.2</u>
Total	3.9	0.4