October 1, 2018

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


Dear Mr. Stavneak:

Pursuant to Laws 2018, Chapter 276, Section 149, AHCCCS is providing the following report of filled, appropriated, and non-appropriated full-time equivalent positions by fund source.

As of September 2018, AHCCCS had 1,044.5 filled positions out of 1,154.2 appropriated and 44.5 filled non-appropriated positions that relate to the Hawaii Arizona PMMIS Alliance (HAPA) and Federal Grants. When compared to the 2007 report in which AHCCCS had 1,324.7 filled positions, the current figure represents a decrease of 17.7%. A breakdown by fund source and program is provided below:

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<tbody>
<tr>
<td>Operating Lump Sum</td>
<td>311.3</td>
<td>-</td>
<td>514.6</td>
<td>825.9</td>
<td>-</td>
<td>825.9</td>
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<td>Proposition 204</td>
<td>89.9</td>
<td>-</td>
<td>116.7</td>
<td>206.6</td>
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<td>206.6</td>
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<td>KidsCare</td>
<td>12.0</td>
<td>-</td>
<td>-</td>
<td>12.0</td>
<td>31.3</td>
<td>31.3</td>
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<tr>
<td>HAPA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>13.2</td>
<td>13.2</td>
<td>13.2</td>
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<tr>
<td>Grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Total</td>
<td>401.2</td>
<td>12.0</td>
<td>631.3</td>
<td>1,044.5</td>
<td>44.5</td>
<td>1,089.0</td>
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Other Appropriated Funds includes 12 FTE from the CHIP Fund Title XXI program in the Operating Lump Sum Appropriation.

The filled positions above represent the FTE within the AHCCCS appropriation that AHCCCS exerts managerial control over. Another 1,185.1 FTE are passed through to the Arizona Department of Economic Security. AHCCCS management does not receive information pertaining to the filled status of these positions.

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.
If you have any questions or require more information please contact Nicholas Seidel at (602) 417-4348.

Sincerely,

Thomas J. Betlach
Director

cc: Patrick Moran, Joint Legislative Budget Committee
    Matthew Gress, Office of Strategic Planning and Budgeting
    Bret Cloninger, Office of Strategic Planning and Budgeting