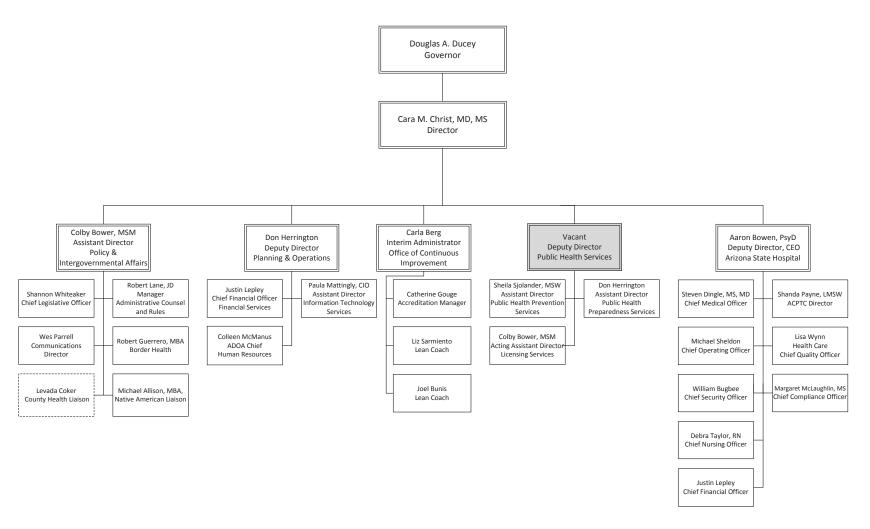
Arizona Department of Health Services Executive Management





State of Arizona Budget Request

State Agency

Department of Health Services

A.R.S. Citation: 36-136

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	141,134.9	6,500.6	147,635.5
General Fund	89,931.2	860.0	90,791.2
Tobacco Tax Hith Care Fund MNMI Account Fund	700.0	0.0	700.0
Capital Outlay Stabilization Fund	230.1	0.0	230.1
Health Services Licenses Fund	10,937.2	4,734.0	15,671.2
Child Care and Development Fund	879.9	0.0	879.9
Disease Control Research Fund	1,000.0	0.0	1,000.0
Health Research Fund	5,000.0	0.0	5,000.0
Nuclear Emergency Management Fund	789.7	0.0	789.7
Emergency Medical Services Operating Fund	5,731.3	0.0	5,731.3
Newborn Screening Program Fund	7,660.2	600.0	8,260.2
Nursing Care Institution Protection Fund	138.2	0.0	138.2
Environmental Lab License Revolving Fund	929.2	0.0	929.2
Child Fatality Review Fund	95.7	0.0	95.7
Vital Records Electronic Systems Fund	3,630.2	0.0	3,630.2
The Arizona State Hospital Fund	2,590.3	0.0	2,590.3
DHS State Hospital Land Earnings Fund	650.0	200.0	850.0
Health Services Lottery Fund	100.0	0.0	100.0
DHS - Indirect Cost Fund	10,141.7	106.6	10,248.3

Agency Head: Cara M. Christ, MD, MS

Title:

Director

10/10/2018

(signature)

Phone:

(602) 542-2996

Non-Appropriated Funds	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	333,907.1	0.0	333,907.1
Tobacco Tax & Health Care Education Fund	18,696.8	0.0	18,696.8
Federal Grant Fund	222,363.3	0.0	222,363.3
Statewide Donations Fund	2.0	0.0	2.0
Disease Control Research Fund	2,380.3	0.0	2,380.3
Health Research Fund	7,103.0	0.0	7,103.0
WIC Rebates Fund	37,190.9	0.0	37,190.9
Laser Safety Fund	40.0	0.0	40.0
Risk Assessment Fund	46.4	0.0	46.4
Smoke-Free Arizona Fund	3,000.0	0.0	3,000.0
Medical Marijuana Fund	17,898.8	0.0	17,898.8
Public Health Emergencies Fund	0.0	0.0	0.0
DHS Donations Fund	124.1	0.0	124.1



State of Arizona Budget Request

State Agency

Department of Health Services

AS ANTH-MICHAELER AND AND CONTRACTOR		Page 15 Acres (1)	76077607	2000-20-000-0
ADOT Breast Cervical Cancer Plate Fund		525.0	0.0	525.0
Oral Health Fund		482.0	0.0	482.0
Medical Student Loan Fund		59.2	0.0	59.2
DHS Internal Services Fund		22.7	0.0	22.7
Health Services Lottery Fund		7,751.8	0.0	7,751.8
Intergovernmental and Interagency Service Agre	eement	16,130.8	0.0	16,130.8
Interagency Service Agreement BHS		0.0	0.0	0.0
Arizona State Hospital Charitable Trust Fund		90.0	0.0	90.0
	Total:	475,042.0	6,500.6	481,542.6

Prepared By: **Budget Staff**

Email Address: Justin.Lepley@azdhs.gov Date Prepared: Wednesday, October 10, 2018

Date Printed: 10/10/2018 2:09:28 PM

Agency:		Department of Health Services				
Fund:	1000	General Fund				
AFIS Cod	le	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211		FEDERAL GRANTS	_	(0.4)	(0.4)	(0.4)
4312		EXAMINATION FEES		8.5	8.5	8.5
4333		INSTITUTIONAL CARE		553.0	553.0	553.0
4339		OTHER FEES AND CHARGES FOR SERVICES		(77.2)	(77.2)	(77.2)
4372		PUBLICATIONS AND REPRODUCTIONS		77.2	189.6	189.6
4379		OTHER CHARGES FOR GOODS		353.0	353.0	353.0
4415		OCCUPATIONAL AND PROFESSIONAL LICENSES		130.1	129.9	129.9
4417		REGULATORY LICENSES		440.6	524.6	524.6
4419		OTHER LICENSES		304.1	304.1	304.1
4449		OTHER FEES		197.8	197.8	197.8
4519		OTHER FINES OR FORFEITURES OR PENALTIES		769.0	853.7	853.7
4635		LOAN AND OTHER INTEREST INCOME		0.0	0.0	0.0
4645		CREDIT CARD DISCOUNT FEES PAID		(1.0)	(1.0)	(1.0)
4647		CREDIT CARD PROCESSING FEES PAID		(2.4)	(2.4)	(2.4)
4649		CREDIT CARD CONVENIENCE FEES REVENUE		0.0	3.0	3.0
4699		MISCELLANEOUS RECEIPTS		2.9	2.9	2.9
4821		PRIOR YEAR REIMBURSEMENT - REFUNDS		2,380.8	2,381.9	2,381.9
4824		CREDIT CARD INCENTIVE REVENUE - PRIOR YR		2.7	2.7	2.7
4825		CREDIT CARD INCENTIVE REV - CURRENT YR		2.5	2.5	2.5
4901		OPERATING TRANSFERS IN	_	4.0	4.0	4.0
			Fund Total:	5,145.2	5,430.2	5,430.2

Fund: 1000

Justification/Methodology: The budget assumes slight increase in revenue in FY19 and remains the same for FY20.

Agency:	Department of Health Services				
Fund: 1308	Tobacco Tax & Health Care Education Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4191	LUXURY TAX	-	16,993.9	16,251.3	16,251.3
4631	TREASURERS INTEREST INCOME		64.4	61.6	61.6
4635	LOAN AND OTHER INTEREST INCOME		0.1	0.1	0.1
4901	OPERATING TRANSFERS IN		911.8	872.0	872.0
		Fund Total:	17,970.2	17,185.0	17,185.0

Fund: 1308

Justification/Methodology: The budget assumes a -4.37% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:	Department of Health Services				
Fund: 134	4 Tobacco Tax Hith Care Fund MNMI Account Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	_	666.3	620.0	620.0
		Fund Total:	666.3	620.0	620.0

Fund: 1344

Justification/Methodology: The budget assumes a -6.96% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:		Department of Health Services				
Fund: 1	1995	Health Services Licenses Fund				
AFIS Code)	Category of Receipt and Description	_	FY 2018	FY 2019	FY 2020
4372		PUBLICATIONS AND REPRODUCTIONS		(1.5)	(1.8)	(1.8)
4373		SURPLUS PROPERTY		0.0	0.8	0.8
4415		OCCUPATIONAL AND PROFESSIONAL LICENSES		1,100.8	1,531.8	1,531.8
4417		REGULATORY LICENSES		9,030.7	12,091.6	12,091.6
4419		OTHER LICENSES		0.1	0.2	0.2
4449		OTHER FEES		565.5	653.7	653.7
4512		RESTITUTION		0.0	0.0	0.0
4519		OTHER FINES OR FORFEITURES OR PENALTIES		(1.4)	(1.6)	(1.6)
4645		CREDIT CARD DISCOUNT FEES PAID		(106.5)	(124.7)	(124.7)
4647		CREDIT CARD PROCESSING FEES PAID		(95.2)	(110.0)	(110.0)
4649		CREDIT CARD CONVENIENCE FEES REVENUE		0.0	10.9	10.9
4699		MISCELLANEOUS RECEIPTS		0.0	0.0	0.0
4821		PRIOR YEAR REIMBURSEMENT - REFUNDS		0.0	0.0	0.0
4829		PRIOR YEAR REVENUE ADJUSTMENTS		0.0	0.0	0.0
4871		RESIDUAL EQUITY ADJUSTMENT		0.0	0.0	0.0
			Fund Total:	10,492.5	14,050.9	14,050.9

Fund: 1995

Justification/Methodology: The budget assumes an increase due to new Licensure entities and ARRA funds that were combined into HS

1995. The projection remains the same for FY20.

Agency:	Department of Health Services				
Fund: 2000	Federal Grant Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS		223,973.8	224,064.6	224,064.6
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		233.7	233.7	233.7
4339	OTHER FEES AND CHARGES FOR SERVICES		0.0	205.4	205.4
4379	OTHER CHARGES FOR GOODS		81.5	81.5	81.5
4512	RESTITUTION		3.9	3.9	3.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES		1.0	1.0	1.0
4699	MISCELLANEOUS RECEIPTS		(24.8)	(24.8)	(24.8)
4871	RESIDUAL EQUITY ADJUSTMENT		90.6	90.6	90.6
4901	OPERATING TRANSFERS IN		0.0	0.0	0.0
4902	INDIRECT COST TRANSFERS IN		0.4	0.4	0.4
4911	FEDERAL TRANSFERS IN		0.0	0.0	0.0
	Fun	d Total:	224,360.1	224,656.3	224,656.3

Fund: 2000

Justification/Methodology: The budget includes BRC grants in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 2008	Child Care and Development Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	_	100.0	0.0	0.0
4901	OPERATING TRANSFERS IN		770.7	879.9	879.9
		Fund Total:	870.7	879.9	879.9

Fund: 2008

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 2025	Statewide Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4612	RESTRICTED DONATIONS	5.5	5.5	5.5
	Fun	d Total: 5.5	5.5	5.5

Fund: 2025

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 2061	State Radiologic Technologist Certification Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fo	und Total: 0.0	0.0	0.0

Fund: 2061

Justification/Methodology: The budget is moved to HS1995 (Health Services Licenses Fund).

Agency:	Department of Health Services				
Fund: 209	Disease Control Research Fund				
AFIS Code	Category of Receipt and Description	-	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	_	133.0	122.6	122.6
4631	TREASURERS INTEREST INCOME		76.1	70.1	70.1
4901	OPERATING TRANSFERS IN		2,479.4	2,286.1	2,286.1
		Fund Total:	2,688.5	2,478.8	2,478.8

Fund: 2090

Justification/Methodology: The budget assumes a -7.80% based on conservative estimates of the current trend. Budget assumes no

change in FY20.

Agency:	Department of Health Services				
Fund: 2096	Health Research Fund				
AFIS Code	Category of Receipt and Description	FY	2018	FY 2019	FY 2020
4191	LUXURY TAX	7,	717.7	7,411.7	7,411.7
4631	TREASURERS INTEREST INCOME		149.0	143.0	143.0
	Fu	ınd Total: 7	866.7	7,554.7	7,554.7

Fund: 2096

Justification/Methodology: The budget assumes a -3.96% based on conservative estimates of the current trend. Budget assumes no

change in FY20.

Agency:	Department of Health Services			
Fund: 2100	WIC Rebates Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	38,492.7	38,492.7	38,492.7
4631	TREASURERS INTEREST INCOME	6.3	6.3	6.3
	Fi	und Total: 38,499.0	38,499.0	38,499.0

Fund: 2100

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 2138	Nuclear Emergency Management Fund	1			
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	_	0.0	789.7	789.7
		Fund Total:	0.0	789.7	789.7

Fund: 2138

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 2171	Emergency Medical Services Operating Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	_	4,383.3	4,200.0	4,100.0
		Fund Total:	4,383.3	4,200.0	4,100.0

Fund: 2171

Justification/Methodology: The budget assumes a -4.18% change in FY19 and a -2.38% change FY20 revenue.

Agency:	Department of Health Services			
Fund: 2184	Newborn Screening Program Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	6,629.5	6,629.5	6,629.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	289.6	289.6	289.6
4645	CREDIT CARD DISCOUNT FEES PAID	(4.2)	(4.2)	(4.2)
4647	CREDIT CARD PROCESSING FEES PAID	(3.8)	(3.8)	(3.8)
4901	OPERATING TRANSFERS IN	0.2	0.2	0.2
	Fun	od Total: 6,911.3	6,911.3	6,911.3

Fund: 2184

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 2329	Nursing Care Institution Protection Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	36.4	36.4	36.4
	Fu	nd Total: 36.4	36.4	36.4

Fund: 2329

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 2388	Laser Safety Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4417	REGULATORY LICENSES	=	0.0	52.6	52.6
4871	RESIDUAL EQUITY ADJUSTMENT		0.0	(12.0)	0.0
		Fund Total:	0.0	40.6	52.6

Fund: 2388

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 2427	Risk Assessment Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	_	60.0	60.0	60.0
4631	TREASURERS INTEREST INCOME		1.0	1.0	1.0
		Fund Total:	61.0	61.0	61.0

Fund: 2427

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 25	41 Smoke-Free Arizona Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4191	LUXURY TAX	2,784.4	2,689.2	2,689.2
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.9	0.8	0.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.4	0.3	0.3
4631	TREASURERS INTEREST INCOME	13.3	12.8	12.8
	Fi	und Total: 2,799.0	2,703.1	2,703.1

Fund: 2541

Justification/Methodology: The budget assumes a -3.42% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:	Department of Health Services				
Fund: 25	44 Medical Marijuana Fund				
AFIS Code	Category of Receipt and Description	_	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	=	(10.0)	(11.7)	(11.7)
4417	REGULATORY LICENSES		29,127.7	34,040.3	34,040.3
4645	CREDIT CARD DISCOUNT FEES PAID		(412.6)	(482.2)	(482.2)
4647	CREDIT CARD PROCESSING FEES PAID		(139.4)	(162.9)	(162.9)
		Fund Total:	28,565.7	33,383.5	33,383.5

Fund: 2544

Justification/Methodology: The budget assumes a 16.87% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:	Department of Health Services			
Fund: 2554	Radiation Regulatory Fee Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4373	SURPLUS PROPERTY	0.0	0.0	0.0
	Fund	Total: 0.0	0.0	0.0

Fund: 2554

Justification/Methodology: This was moved to HS1995.

Agency:	Department of Health Services			
Fund: 2600	Payment Card Clearing Fund	1		
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	0.0	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
	F	Fund Total: 0.0	0.0	0.0

Agency:	Department of Health Services			
Fund: 2775	Public Health Emergencies Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
	Fund	d Total: 0.0	0.0	0.0

Fund: 2775

Justification/Methodology: The budget assumes no revenue in FY19 and FY20.

Agency:	Department of Health Services			
Fund: 3010	DHS Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	214.5	214.5	214.5
4323	CONCESSIONS	120.9	120.9	120.9
4379	OTHER CHARGES FOR GOODS	34.9	34.9	34.9
4611	UNRESTRICTED DONATIONS	44.1	44.1	44.1
4612	RESTRICTED DONATIONS	19.1	19.1	19.1
4631	TREASURERS INTEREST INCOME	3.0	3.0	3.0
4699	MISCELLANEOUS RECEIPTS	25.1	25.1	25.1
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	14.4	14.4	14.4
	Func	d Total: 476.0	476.0	476.0

Fund: 3010

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 3011	ADOT Breast Cervical Cancer Plate Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4612	RESTRICTED DONATIONS	175.6	161.1	161.1
	Fun	d Total: 175.6	161.1	161.1

Fund: 3011

Justification/Methodology: The budget assumes a -8.28% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:		Department of Health Services				
Fund:	3017	Environmental Lab License Revolving Fund				
AFIS Code)	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4312		EXAMINATION FEES	-	46.1	48.3	48.3
4419		OTHER LICENSES		743.2	779.2	779.2
4631		TREASURERS INTEREST INCOME		7.6	8.0	8.0
4645		CREDIT CARD DISCOUNT FEES PAID		(3.2)	(3.3)	(3.3)
4647		CREDIT CARD PROCESSING FEES PAID		(2.9)	(3.0)	(3.0)
4901		OPERATING TRANSFERS IN	_	0.0	0.0	0.0
			Fund Total:	790.8	829.2	829.2

Fund: 3017

Justification/Methodology: The budget assumes a 4.84% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:	Department of Health Services			
Fund: 3036	Child Fatality Review Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	53.8	53.8	53.8
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
	Fi	und Total: 53.8	53.8	53.8

Fund: 3036

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 3038	Oral Health Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	_	264.2	264.2	264.2
4631	TREASURERS INTEREST INCOME		13.4	13.4	13.4
		Fund Total:	277.6	277.6	277.6

Fund: 3038

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 3039	Vital Records Electronic Systems Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	-	0.1	0.1	0.1
4379	OTHER CHARGES FOR GOODS		1,953.1	2,000.0	2,000.0
4631	TREASURERS INTEREST INCOME		51.9	51.9	51.9
4645	CREDIT CARD DISCOUNT FEES PAID		(0.6)	(0.6)	(0.6)
4647	CREDIT CARD PROCESSING FEES PAID	_	(0.3)	(0.3)	(0.3)
		Fund Total:	2,004.2	2,051.1	2,051.1

Fund: 3039

Justification/Methodology: The budget assumes the revenue will stay around the average of FY17 and FY18, for both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 3120	The Arizona State Hospital Fund				
AFIS Code	Category of Receipt and Description	_	FY 2018	FY 2019	FY 2020
4333	INSTITUTIONAL CARE		5,654.7	2,200.0	2,200.0
4901	OPERATING TRANSFERS IN		2,500.0	0.0	0.0
		Fund Total:	8,154.7	2,200.0	2,200.0

Fund: 3120

Justification/Methodology: \$2.5m transfer for FY18 was a one-time legislative sweep. Also, HB2659 eliminated approx. \$3m on Sexually

Violent Persons from the counties.

Agency:	Department of Health Services				
Fund: 3128	DHS State Hospital Land Earnings Fund				
AFIS Code	Category of Receipt and Description	<u> </u>	FY 2018	FY 2019	FY 2020
4631	TREASURERS INTEREST INCOME	_	534.7	534.7	534.7
4632	RENTAL INCOME		293.3	293.3	293.3
		Fund Total:	828.0	828.0	828.0

Fund: 3128

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 3306	Medical Student Loan Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	19.0	12.1	12.1
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.5	0.3	0.3
		Fund Total:	19.5	12.4	12.4

Fund: 3306

Justification/Methodology: The budget assumes a -36.50% change based on the trend of FY17 and FY18 revenue. Budget assumes no

change in FY20.

Agency:	Department of Health Services			
Fund: 4250	Health Services Lottery Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	7,417.3	7,417.3	7,417.3
	Fu	nd Total: 7,417.3	7,417.3	7,417.3

Fund: 4250

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services				
Fund: 4500	Intergovernmental and Interagency Service Agreement				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	-	13,969.4	13,969.4	13,969.4
4339	OTHER FEES AND CHARGES FOR SERVICES		196.7	196.7	196.7
4379	OTHER CHARGES FOR GOODS		0.1	0.1	0.1
4632	RENTAL INCOME		527.2	527.2	527.2
4901	OPERATING TRANSFERS IN		663.7	663.7	663.7
4911	FEDERAL TRANSFERS IN		462.3	462.3	462.3
		Fund Total:	15,819.4	15,819.4	15,819.4

Fund: 4500

Justification/Methodology: The budget assumes no change in both FY19 and FY20.

Agency:	Department of Health Services			
Fund: 4502	Interagency Service Agreement BHS			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	(5,421.0)	0.0	0.0
	Fu	nd Total: (5,421.0)	0.0	0.0

Fund: 4502

Justification/Methodology: The budget assumes no revenue in FY19 and FY20.

Agency:	Department of Health Services				
Fund: 4503	Intergovernmental Agreement for County BHS				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	_	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN		0.0	0.0	0.0
4911	FEDERAL TRANSFERS IN		0.0	0.0	0.0
		Fund Total:	0.0	0.0	0.0

Fund: 4503

Justification/Methodology: The budget assumes no revenue in FY19 and FY20.

Revenue Schedule

Agency:	Department of Health Services				
Fund: 9001	DHS - Indirect Cost Fund				
AFIS Code	Category of Receipt and Description	_	FY 2018	FY 2019	FY 2020
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	_	14.9	13.8	13.8
4901	OPERATING TRANSFERS IN		1,980.8	1,835.5	1,835.5
4902	INDIRECT COST TRANSFERS IN		7,500.8	6,750.7	6,750.7
		Fund Total:	9,496.5	8,600.0	8,600.0

Agency: HSA

Fund: 9001

Justification/Methodology: Based on projected decrease of indirect in FY19. Budget assumes no change in FY20.

Revenue Schedule

Agency:	Department of Health Services			
Fund: 9985	Arizona State Hospital Charitable Trust Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4632	RENTAL INCOME	0.0	90.0	90.0
	Fund	Total: 0.0	90.0	90.0

Agency: HSA

Fund: 9985

Justification/Methodology: Lease agreement with City of Phoenix for \$90k for FY19 and FY20.

Agency: Department of Health Services

Fund: 1306 Tobacco Tax and Health Care Fund

1300 TODACCO TAX AND HEARIN CARE FUND			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
	0.0	0.0	0.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Cotogories Totals	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiature Total: Non-Appropriated FTE:	0.0		
Fund Description	0.0	0.0	0.0

OSPB:

The Tobacco Tax and Health Care Fund consists of taxes levied on various tobacco products and interest earned on these funds. Funds are used for medical program costs in various state agencies.

Agency:		Department of Health Services
Fund:	1308	Tobacco Tax & Health Care Education Fund

1308 Tobacco Tax & Health Care Education Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,367.7	4,281.2	2,769.4
Revenue (From Revenue Schedule)	17,970.2	17,185.0	17,185.0
Total Available	23,337.9	21,466.2	19,954.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19,056.7	18,696.8	18,696.8
Balance Forward to Next Year	4,281.2	2,769.4	1,257.6
Appropriated Expenditure	7,201.2	2,703.4	1,237.0
7 de la constanción de la cons	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	614.2	614.2	614.2
Employee Related Expenses	244.4	244.4	244.4
Prof. And Outside Services	6,295.0	6,295.0	6,295.0
Travel - In State	8.0	8.0	8.0
Travel - Out of State Food	1.8 0.0	1.8 0.0	1.8 0.0
Aid to Organizations and Individuals	9,709.3	9,709.3	9,709.3
Other Operating Expenses	294.4	294.4	294.4
Equipment	19.4	19.4	19.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,870.2	1,510.3	1,510.3
Expenditure Categories Total:	19,056.7	18,696.8	18,696.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	19,056.7	18,696.8	18,696.8
Non-Apppropriated FTE:	9.5	9.5	9.5

Agency: Department of Health Services

Fund Description

OSPB:

This account receives \$0.23 of each dollar deposited in the Tobacco Tax Health Care Fund and \$0.02 of each dollar deposited in the Tobacco Products Fund. Monies are used for educational and prevention programs related to tobacco use and for prevention and

Agency: Department of Health Services

Fund: 1344 Tobacco Tax Hith Care Fund MNMI Account Fund

1344 Tobacco Tax Hith Care Fund MNMI Account Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	367.2	322.4	242.4
Revenue (From Revenue Schedule)	666.3	620.0	620.0
Total Available	1,033.5	942.4	862.4
Total Appropriated Disbursements	711.1	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	322.4	242.4	162.4
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 359.6	0.0 400.0	0.0 400.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	225.0	300.0	300.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0 0.0	0.0	0.0 0.0
Capital Outlay Debt Service	0.0	0.0 0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	584.6	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	126.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	711.1	700.0	700.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The account receives funding from the Medically Needy Account of the Tobacco Tax and Health Care Fund, which is managed by AHCCCS. All monies remaining unexpended at the end of the end of the fiscal year revert to the AHCCCS Medically Needy Account. Moni

Agency: Department of Health Services

Fund: 1600 Capital Outlay Stabilization Fund

1600 Capital Outlay Stabilization Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	9,993.0	8,421.7	8,191.6
Total Available	9,993.0	8,421.7	8,191.6
Total Appropriated Disbursements	1,571.3	230.1	230.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,421.7	8,191.6	7,961.5
Appropriated Expenditure	0,121.7	0,151.0	7,501.5
Appropriated Experiation	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,559.9	230.1	230.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	1,559.9	230.1	230.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,571.3	230.1	230.1
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Rent charges for certain ADOA-managed buildings are used to support operating and building renewal for ADOA system facilities located in the Phoenix Capitol Complex and the Tucson Governmental Mall area.

Agency: HSA

Fund: 1600

Justification/Methodology: This is a fund shared across State agencies. Per normal, ADHS does not report a "Balance Forward from Prior Year" in FY 2018. Therefore, each "Balance Forward to Next Year" is showing as a negative figure.

Agency: Department of Health Services

Fund: 1995 Health Services Licenses Fund

1995 Health Services Licenses Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,343.9	4,779.1	6,892.8
Revenue (From Revenue Schedule)	10,492.5	14,050.9	14,050.9
Total Available	15,836.4	18,830.0	20,943.7
Total Appropriated Disbursements	11,057.3	11,937.2	15,671.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,779.1	6,892.8	5,272.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	5,059.0	6,042.1	7,448.1
Employee Related Expenses	2,235.2	2,540.7	3,103.0
Prof. And Outside Services	150.7	223.6	223.6
Travel - In State	286.8	329.1	329.1
Travel - Out of State	5.5	15.5	15.5
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	493.4	696.8	1,448.5
Equipment	56.8	36.6	179.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	944.7	1,052.8	2,923.8
Expenditure Categories Total:	9,232.1	10,937.2	15,671.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	325.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	1,500.0	1,000.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	11,057.3	11,937.2	15,671.2
Apppropriated FTE:	114.8	135.0	160.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
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OSPB:

Monies in this fund are used to provide licensure services, which include the monitoring and enforcement of health and safety standards for health and child care facilities

Agency: Department of Health Services

Fund: 2000 Federal Grant Fund

2000 Federal Grant Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,221.5	4,205.9	6,498.9
Revenue (From Revenue Schedule)	224,360.1	224,656.3	224,656.3
Total Available	226,581.6	228,862.2	231,155.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	222,375.7	222,363.3	222,363.3
Balance Forward to Next Year	4,205.9	6,498.9	8,791.9
Appropriated Expenditure	.,=0015	0, 15015	0,7,52.15
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	16,270.1	16,270.1	16,270.1
Employee Related Expenses	6,508.7	6,508.7	6,508.7
Prof. And Outside Services	12,342.8	12,342.8	12,342.8
Travel - In State Travel - Out of State	418.3 263.7	418.3 263.7	418.3 263.7
Food	1.1	0.0	0.0
Aid to Organizations and Individuals	153,427.5	153,427.5	153,427.5
Other Operating Expenses	19,731.1	19,719.8	19,719.8
Equipment	1,953.0	1,953.0	1,953.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	11,459.4 222,375.7	11,459.4 222,363.3	11,459.4 222,363.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	222,375.7	222,363.3	222,363.3
Non-Apppropriated FTE:	292.3	292.3	292.3
Fund Description			

OSPB:

This fund receives grants and reimbursements from the federal government which are used to provide health services in accordance with the terms of each specific grant.

Agency: Department of Health Services

Fund: 2008 Child Care and Development Fund

2008 Child Care and Development Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	148.1	90.1	90.1
Revenue (From Revenue Schedule)	870.7	879.9	879.9
Total Available	1,018.8	970.0	970.0
Total Appropriated Disbursements	928.7	879.9	879.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	90.1	90.1	90.1
Appropriated Expenditure	50.2	30.1	50.2
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	504.1	495.5	495.5
Employee Related Expenses	241.1	239.4	239.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.2	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	142.3 888.0	145.0 879.9	145.0 879.9
	0.0	0.0	
Non-Lapsing Authority from Prior Years Administrative Adjustments	40.7	0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	928.7	879.9	879.9
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds

Agency: Department of Health Services

Fund: 2025 Statewide Donations Fund

2025 Statewide Donations Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	6.9	8.5	12.0
Revenue (From Revenue Schedule)	5.5	5.5	5.5
Total Available	12.4	14.0	17.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3.9	2.0	2.0
Balance Forward to Next Year	8.5	12.0	15.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	3.1	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.8	2.0	2.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3.9	2.0	2.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3.9	2.0	2.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Revenues generated through donations from State employees and through Employee Recognition fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

Agency: Department of Health Services

Fund: 2061 State Radiologic Technologist Certification Fund

2061 State Radiologic Technologist Certification Fund	d		
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Appropriated Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Tatal	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:			
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency:		Department of Health Services
Fund:	2090	Disease Control Research Fund

2090 Disease Control Research Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,249.2	5,461.9	4,560.4
Revenue (From Revenue Schedule)	2,688.5	2,478.8	2,478.8
Total Available	7,937.7	7,940.7	7,039.2
Total Appropriated Disbursements	48.6	1,000.0	1,000.0
Total Non-Appropriated Disbursements	2,427.2	2,380.3	2,380.3
Balance Forward to Next Year	5,461.9	4,560.4	3,658.9
Appropriated Expenditure	,		·
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	125.0 875.0	125.0
Other Operating Expenses Equipment	0.0 0.0	0.0	875.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,000.0	1,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	48.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	48.6	1,000.0	1,000.0
Apppropriated FTE:	1.9	1.9	1.9
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	107.3	127.9	127.9
Employee Related Expenses	36.4	51.2	51.2
Prof. And Outside Services	0.5	10.0	10.0
Travel - In State	0.7	4.8	4.8
Travel - Out of State	4.6	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,179.3	2,095.4	2,095.4
Other Operating Expenses	60.0 0.6	39.0 0.0	39.0
Equipment	0.0		0.0 0.0
Capital Outlay Debt Service	0.0	0.0 0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	37.8	42.0	42.0
Expenditure Categories Total:	2,427.2	2,380.3	2,380.3
Cap Transfer due to Fund Balance	<i>-,</i> : <i>-</i> / : <i>-</i>	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,427.2	2,380.3	2,380.3
Non-Appropriated FTE:	0.0	0.0	0.0
- Abbitabitation () -	3.0	0.0	5.0

Agency: Department of Health Services

Fund Description

OSPB:

Revenues to the fund consist of monies received from the State Lottery, funds appropriated by the state legislature, interest income, and any gifts, contributions, or other monies received by the Commission. Funds are awarded to medical research contracts

Agency:		Department of Health Services
Fund:	2096	Health Research Fund

2096 Health Research Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	10,416.4	9,155.7	4,607.4
Revenue (From Revenue Schedule)	7,866.7	7,554.7	7,554.7
Total Available	18,283.1	16,710.4	12,162.1
Total Appropriated Disbursements	2,498.8	5,000.0	5,000.0
Total Non-Appropriated Disbursements	6,628.6	7,103.0	7,103.0
Balance Forward to Next Year	9,155.7	4,607.4	59.1
Appropriated Expenditure	5/255.7	.,	00.1
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 2,000.0	0.0 5,000.0	0.0 5,000.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,000.0	5,000.0	5,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	498.8 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,498.8	5,000.0	5,000.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	107.0	127.9	127.9
Employee Related Expenses	36.3	51.2	51.2
Prof. And Outside Services Travel - In State	58.3 1.6	10.0 0.0	10.0 0.0
Travel - Out of State	4.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	6,361.8	6,864.3	6,864.3
Other Operating Expenses	12.0	9.0	9.0
Equipment	8.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 38.9	0.0 40.6	0.0 40.6
Expenditure Categories Total:	6,628.6	7,103.0	7,103.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,628.6	7,103.0	7,103.0
Non-Apppropriated FTE:	1.9	1.9	1.9

Agency: Department of Health Services

Fund Description

OSPB:

Fund monies come from 5% of the Tobacco Tax and Health Care Fund revenues and 5% of the Tobacco Products Fund revenues and are used for a wide variety of medical research studies including basic scientific research, translational research, and clinical re

Agency: Department of Health Services

Fund: 2100 WIC Rebates Fund

2100 WIC Rebates Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.2	1,308.3	2,616.4
Revenue (From Revenue Schedule)	38,499.0	38,499.0	38,499.0
Total Available	38,499.2	39,807.3	41,115.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37,190.9	37,190.9	37,190.9
Balance Forward to Next Year	1,308.3	2,616.4	3,924.5
Appropriated Expenditure	1,500.5	2,010.4	3,324.3
Appropriated Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	37,190.9	37,190.9	37,190.9
Other Operating Expenses	0.0	0.0 0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	37,190.9	37,190.9	37,190.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	37,190.9	37,190.9	37,190.9
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Grants, monies, or donations received. Funds will be used in accordance with the purpose of the grant.

Agency: Department of Health Services

Fund: 2138 Nuclear Emergency Management Fund

2138 Nuclear Emergency Management Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7.3	7.3	7.3
Revenue (From Revenue Schedule)	0.0	789.7	789.7
Total Available	7.3	797.0	797.0
Total Appropriated Disbursements	0.0	789.7	789.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.3	7.3	7.3
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	402.0	402.0
Employee Related Expenses	0.0	181.2	181.2
Prof. And Outside Services	0.0	2.4	2.4
Travel - In State	0.0	14.5	14.5
Travel - Out of State Food	0.0	0.5 2.2	0.5 2.2
Aid to Organizations and Individuals	0.0 0.0	0.0	0.0
Other Operating Expenses	0.0	180.4	180.4
Equipment	0.0	6.5	6.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	789.7	789.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	789.7	789.7
Apppropriated FTE:	0.0	5.8	5.8
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Health Services

Fund: 2171 Emergency Medical Services Operating Fund

Cash Flow Summary	2171 Emergency Medical Services Operating Fund			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Revenue (From Revenue Schedule)	Balance Forward from Prior Year	5,063.5	3,184.5	1,653.2
Total Available	Revenue (From Revenue Schedule)	4,383.3	4,200.0	
Total Appropriated Disbursements	Total Available	9,446.8		-
Total Non-Appropriated Disbursements 0.0 0	Total Appropriated Disbursements	*		
Balance Forward to Next Year Appropriated Expenditure Extenditure Expenditure Expenditure Actual Estimate FY 2019 FY 2020 Personal Services 1,684.8 1,796.5 1,796.5 Employee Related Expenses 713.8 774.7 77		*	•	•
Expenditure Categories				
Expenditure Categories		5,255	1,000.1	
Personal Services		Actual	Estimate	Estimate
Employee Related Expenses 713.8 774.7 7774.7 Prof. And Outside Services 210.6 253.1 253.1 Travel - In State 63.9 45.0 45.0 Travel - Out of State 12.5 13.5 13.5 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 1,753.6 2,039.2 2,039.2 Other Operating Expenses 844.2 766.6 766.6 Equipment 5.5 42.7 42.7 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 500.0 0.0 0.0 Expenditure Categories Total: 5,788.9 5,731.3 5,731.3 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 473.4 0.0 0.0 Approjects (Land, Buildings,Improvements) 0.0 0.0 0.0 A	Expenditure Categories	FY 2018	FY 2019	FY 2020
Prof. And Outside Services 210.6 253.1 253.1 Travel - In State 63.9 45.0 45.0 Travel - Out of State 12.5 13.5 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,753.6 2,039.2 2,039.2 2,039.2 Other Operating Expenses 844.2 766.6 760.0 0 0 0 0 0 0 0 0 0 0		•	,	
Travel - Out of State 12.5 13.5 13.5 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,753.6 2,039.2 2,039.2 Other Operating Expenses 844.2 766.6 766.6 Equipment 5.5 42.7 42.7 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 500.0 0.0 0.0 Expenditure Categories Total: 5,788.9 5,731.3 5,731.3 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 473.4 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 6,262.3 5,731.3 5,731.3 Appr	• •			
Travel - Out of State 12.5 13.5 10.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,753.6 2,039.2 2,039.2 2,039.2 Other Operating Expenses 844.2 766.6 766.6 Equipment 5.5 42.7 42.7 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 500.0 0.0 0.0 Expenditure Categories Total: 5,788.9 5,731.3 5,731.3 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 473.4 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Ro				
Food				
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Non-Apppropriated FTE: 0.0 0.0 0.0				
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Funds are used for local and state emergency medical services systems. The fund receives 48.9% of the Medical Service Enhancement Fund revenues, which are collected from a 13% surcharge on fines charged from criminal offenses and civil motor vehicle statu

Agency: Department of Health Services

Fund: 2184 Newborn Screening Program Fund

2184 Newborn Screening Program Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,905.7	2,541.5	1,792.6
Revenue (From Revenue Schedule)	6,911.3	6,911.3	6,911.3
Total Available	9,817.0	9,452.8	8,703.9
Total Appropriated Disbursements	7,275.5	7,660.2	8,260.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,541.5	1,792.6	443.7
Appropriated Expenditure	·		
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	1,130.6	1,165.2	1,165.2
Employee Related Expenses	483.7	499.7	499.7
Prof. And Outside Services	846.4	1,020.4	1,020.4
Travel - In State	1.2	10.0	10.0
Travel - Out of State	1.4	1.5	1.5
Food Aid to Organizations and Individuals	0.0 329.5	0.0 357.5	0.0 357.5
Other Operating Expenses	4,112.8	4,605.9	4,605.9
Equipment	31.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	600.0
Expenditure Categories Total:	6,937.0	7,660.2	8,260.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	338.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0 0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0	0.0 0.0
Appropriated Expenditure Total:	7,275.5	7,660.2	8,260.2
Apppropriated FTE:	23.4	23.4	23.4
Non-Appropriated Expenditure	2311	2311	2311
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Revenues consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department of Health Services to support the operations of the newborn screening program.

Agency:		Department of Health Services
Fund:	2329	Nursing Care Institution Protection Fund

2329 Nursing Care Institution Protection Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,214.5	2,229.4	2,127.6
Revenue (From Revenue Schedule)	36.4	36.4	36.4
Total Available	2,250.9	2,265.8	2,164.0
Total Appropriated Disbursements	21.5	138.2	138.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,229.4	2,127.6	2,025.8
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 138.2	0.0 138.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	138.2	138.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	21.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	21.5	138.2	138.2
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Philipping a resi	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. Revenues to this fund are provided from fines and administrative penalties assessed against nu

Agency: Department of Health Services

Fund: 2388 Laser Safety Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.6
Revenue (From Revenue Schedule)	0.0	40.6	52.6
Total Available	0.0	40.6	53.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	40.0	40.0
Balance Forward to Next Year	0.0	0.6	13.2
	0.0	0.0	13.2
Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories Personal Services		0.0	0.0
Employee Related Expenses	0.0 0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	16.9	16.9
Employee Related Expenses	0.0	11.5	11.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.5	0.5
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	11.1	11.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	40.0	40.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	40.0	40.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Health Services

Fund: 2427 Risk Assessment Fund

2427 Risk Assessment Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	55.0	69.2	83.8
Revenue (From Revenue Schedule)	61.0	61.0	61.0
Total Available	116.0	130.2	144.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46.8	46.4	46.4
Balance Forward to Next Year	69.2	83.8	98.4
Appropriated Expenditure	03.2	05.0	3011
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0
Travel - Out of State	0.0	0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Catimata	Estimata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	15.0	15.0	15.0
Employee Related Expenses	3.3	3.3	3.3
Prof. And Outside Services	22.9	22.9	22.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.4	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5.2	5.2	5.2
Expenditure Categories Total:	46.8	46.4	46.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	46.8	46.4	46.4
Non-Apppropriated FTE:	0.2	0.2	0.2
Fund Description	0.2	V.L	J.L
2 30011ptio11			

OSPB:

Monies received from the Department of Environmental Quality for public health risk assessments services performed by the Department of Health Services.

Agency: Department of Health Services

Fund: 2513 Breast/Cervical Cancer Plate Fund

2515 Breast/Cervical Calicer Plate Pullu			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
	0.0	0.0	0.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0	0.0
Other Operating Expenses Equipment	0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

This fund cosists of revenues from special plate fees and renewals. Of the \$25 fee, \$8 is for administrative costs deposited to the State Highway Fund and \$17 is deposited into the Breast and Cervical Cancer Screening and Diagnostic Special Plate Fund.

Agency: Department of Health Services

Fund: 2541 Smoke-Free Arizona Fund

2541 Smoke-Free Arizona Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	905.3	925.0	628.1
Revenue (From Revenue Schedule)	2,799.0	2,703.1	2,703.1
Total Available	3,704.3	3,628.1	3,331.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,779.3	3,000.0	3,000.0
Balance Forward to Next Year	925.0	628.1	331.2
Appropriated Expenditure	323.0	0=0.1	331.2
Exmanditure Catagories	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0 0.0	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Expericiture	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	327.8	420.0	420.0
Employee Related Expenses	138.4	195.0	195.0
Prof. And Outside Services	6.1	23.5	23.5
Travel - In State Travel - Out of State	6.0	13.5	13.5
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	1,899.2	2,088.1	2,088.1
Other Operating Expenses	83.6	109.9	109.9
Equipment	29.9	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	288.3	145.0	145.0
Expenditure Categories Total:	2,779.3	3,000.0	3,000.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,779.3	3,000.0	3,000.0
Non-Apppropriated FTE:	5.2	5.2	5.2

Agency: Department of Health Services

Fund Description

OSPB:

Revenues are from a \$0.02 per pack tax on cigarettes originally passed by voters through Proposition 201 of 2006, the Smoke Free Arizona Act. The Smoke Free Arizona Act banned smoking in most enclosed public places, but exempted retail tobacco stores, ve

Agency:		Department of Health Services
Fund:	2544	Medical Marijuana Fund

Cash Flow SummaryActual FY 2018Estimate FY 2019Estimate FY 2019Balance Forward from Prior Year33,708.549,650.965,135	020
Balance Forward from Prior Year 33.708.5 49.650.9 65.135	
Revenue (From Revenue Schedule) 28,565.7 33,383.5 33,383	
Total Available 62,274.2 83,034.4 98,519	.1
	.0
Total Non-Appropriated Disbursements 12,623.4 17,898.8 17,898	
Balance Forward to Next Year 49,650.9 65,135.6 80,620	
Appropriated Expenditure	
Actual Estimate Estimate	ate
Expenditure Categories FY 2018 FY 2019 FY 2	020
	.0
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Non-Lapsing Authority from Prior Years 0.0 0.0 0.0	.0
	.0
	.0
	.0
Legislative Fund Transfers 0.0 0.0 0	.0
•	.0
Appropriated Expenditure Total: 0.0 0.0 0.0	0.0
	.0
Non-Appropriated Expenditure	
Expenditure Categories Actual Estimate Estimate Expenditure Categories FY 2018 FY 2019 FY 2019	020
Personal Services 1,558.9 1,972.7 1,972	
Employee Related Expenses 644.0 804.1 804	
Prof. And Outside Services 1,804.7 2,619.8 2,619	
	.5
	.5
Aid to Organizations and Individuals 1,779.8 1,500.0 1,500	
Other Operating Expenses 5,315.9 8,836.5 8,836	
Equipment 493.5 652.2 652	
• •	.0
	.0
	.0
Transfers 990.8 1,444.5 1,444	
Expenditure Categories Total: 12,623.4 17,898.8 17,898	
	.0
•	.0
	.0
Non-Appropriated Expenditure Total: 12,623.4 17,898.8 17,898	8.8
Non-Apppropriated FTE: 26.6 26.6 26	.6

Agency: Department of Health Services

Fund Description

OSPB:

The fund receives application and renewal fees from medical marijuana dispensaries, civil penalties and private donations. The fund is used to regulate dispensation, prescription, and use of medical marijuana, including an electronic registry of dispensar

Agency: Department of Health Services

Fund: 2554 Radiation Regulatory Fee Fund

2554 Radiation Regulatory Fee Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Department of Health Services

Fund: 2600 Payment Card Clearing Fund

2600 Payment Card Clearing Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
-			
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Astrol	Fathers	Fathwata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Funding is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

Agency: Department of Health Services

Fund: 2775 Public Health Emergencies Fund

2775 Public Health Emergencies Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	500.0	393.4	393.4
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	500.0	393.4	393.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	106.6	0.0	0.0
Balance Forward to Next Year	393.4	393.4	393.4
Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories Personal Services	FY 2018	FY 2019	FY 2020
Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0 0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatherste	Fatherata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	32.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0 0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0	0.0 0.0
Other Operating Expenses	63.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	11.1	0.0	0.0
Expenditure Categories Total:	106.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0 106.6	0.0	0.0
Non-Appropriated Expenditure Total:			0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Monies in this fund are from legislative appropriations. The fund is to be used following the declaration of a state of emergency by the Governor.

Agency: Department of Health Services

Fund: 3010 DHS Donations Fund

3010 DHS Donations Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,245.3	1,172.2	1,524.1
Revenue (From Revenue Schedule)	476.0	476.0	476.0
Total Available	1,721.3	1,648.2	2,000.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	549.1	124.1	124.1
Balance Forward to Next Year	1,172.2	1,524.1	1,876.0
Appropriated Expenditure	,	•	,
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total: Apppropriated FTE:	0.0	0.0	
	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 271.2	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.4	0.0	0.0
Food	46.9	62.5	62.5
Aid to Organizations and Individuals	70.0	14.0	14.0
Other Operating Expenses	129.3	47.6	47.6
Equipment	31.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	549.1	124.1	124.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	549.1	124.1	124.1
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Revenues include donations for various health-related purposes. The funds are used for specific DHS programs and purposes as designated by donors.

Agency: Department of Health Services

Fund: 3011 ADOT Breast Cervical Cancer Plate Fund

3011 ADOT Breast Cervical Cancer Plate Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	907.8	893.4	529.5
Revenue (From Revenue Schedule)	175.6	161.1	161.1
Total Available	1,083.4	1,054.5	690.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	190.0	525.0	525.0
Balance Forward to Next Year	893.4	529.5	165.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0	0.0
Travel - Out of State	0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	190.0	525.0	525.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0 0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	190.0	525.0	525.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	190.0	525.0	525.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

This fund consists of revenues from special plate fees and renewals. Of the \$25 fee, \$8 is for administrative costs deposited to the State Highway Fund and \$17 is deposited into the Breast and Cervical Cancer Screening and Diagnostic Special Plate Fund.

Agency: Department of Health Services

Fund: 3017 Environmental Lab License Revolving Fund

3017 Environmental Lab License Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	574.0	568.7	468.7
Revenue (From Revenue Schedule)	790.8	829.2	829.2
Total Available	1,364.8	1,397.9	1,297.9
Total Appropriated Disbursements	796.1	929.2	929.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	568.7	468.7	368.7
Appropriated Expenditure	300.7		300.7
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	364.9	368.8	368.8
Employee Related Expenses	155.0	158.6	158.6
Prof. And Outside Services	0.2	15.0	15.0
Travel - In State Travel - Out of State	15.8 40.3	20.0 44.6	20.0
Food	0.0	0.0	44.6 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	38.5	46.6	46.6
Equipment	5.5	126.1	126.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	156.1 776.3	149.5 929.2	149.5 929.2
	0.0	0.0	
Non-Lapsing Authority from Prior Years Administrative Adjustments	19.8	0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	796.1	929.2	929.2
Apppropriated FTE:	6.8	6.8	6.8
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

This fund provides for the costs associated with the licensure of Environmental Laboratories by the Department of Health Services. Revenues are provided by fees collected for environmental lab licensure, fees derived from the Department-sponsored workshop

Agency: Department of Health Services

Fund: 3036 Child Fatality Review Fund

3036 Child Fatality Review Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	145.0	94.9	53.0
Revenue (From Revenue Schedule)	53.8	53.8	53.8
Total Available	198.8	148.7	106.8
Total Appropriated Disbursements	103.9	95.7	95.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	94.9	53.0	11.1
Appropriated Expenditure	94.9	33.0	11.1
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	35.4	54.5	54.5
Employee Related Expenses	24.7	34.2	34.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	21.0	5.6	5.6
Other Operating Expenses	14.4	1.4	1.4
Equipment	1.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0 96.9	0.0 95.7	0.0 95.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	7.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	103.9	95.7	95.7
Apppropriated FTE:	1.5	1.5	1.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams. Funds are provided by a \$1 surcharge on fees collected on all certified copies of death certificates, up to \$100,000. Any revenue co

Agency: Department of Health Services

Fund: 3038 Oral Health Fund

3038 Oral Health Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	822.4	854.0	649.6
Revenue (From Revenue Schedule)	277.6	277.6	277.6
Total Available	1,100.0	1,131.6	927.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	246.0	482.0	482.0
Balance Forward to Next Year	854.0	649.6	445.2
Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0	0.0 0.0
Travel - Out of State	0.0	0.0 0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	010
тот предотавления	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	52.1	70.7	70.7
Employee Related Expenses	17.6	23.1	23.1
Prof. And Outside Services	43.1	100.0	100.0
Travel - In State	0.0	0.5	0.5
Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food Aid to Organizations and Individuals	150.0	267.6	267.6
Other Operating Expenses	(16.8)	20.1	207.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	246.0	482.0	482.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	246.0	482.0	482.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Consists of monies received from Arizona Health Care Cost Containment System (AHCCCS) contractors for dental services and used to provide dental health care services and aid through local programs focusing on dental public health.

Agency:		Department of Health Services
Fund:	3039	Vital Records Electronic Systems Fund

3039 Vital Records Electronic Systems Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,668.7	3,281.0	1,701.9
Revenue (From Revenue Schedule)	2,004.2	2,051.1	2,051.1
Total Available	5,672.9	5,332.1	3,753.0
Total Appropriated Disbursements	2,391.9	3,630.2	3,630.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,281.0	1,701.9	122.8
Appropriated Expenditure	., .	,	
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	932.1	1,000.0	1,000.0
Employee Related Expenses	410.1	300.0	300.0
Prof. And Outside Services	210.4	400.0	400.0
Travel - In State	2.3	2.0	2.0
Travel - Out of State Food	2.9 0.0	2.0 0.0	2.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	673.5	1,000.0	1,000.0
Equipment	6.5	626.2	626.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Total:	17.7	300.0	300.0 3,630.2
Expenditure Categories Total:	2,255.4	3,630.2 0.0	
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 136.5	0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,391.9	3,630.2	3,630.2
Apppropriated FTE:	21.7	21.7	21.7
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The purpose of this fund is to maintain the vital records automated system. Funds are provided by 40% of the fees collected for searches, copies of records, applications to file delayed records, requests for supplementary birth certificates, following ado

Agency:		Department of Health Services
Fund:	3120	The Arizona State Hospital Fund

3120 The Arizona State Hospital Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,662.7	2,888.1	2,497.8
Revenue (From Revenue Schedule)	8,154.7	2,200.0	2,200.0
Total Available	9,817.4	5,088.1	4,697.8
Total Appropriated Disbursements	6,929.3	2,590.3	2,590.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,888.1	2,497.8	2,107.5
Appropriated Expenditure	2,000.1	2,137.0	2,107.5
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	1,576.3	0.0	0.0
Employee Related Expenses	704.7	900.0	900.0
Prof. And Outside Services Travel - In State	1,511.3 0.0	1,688.9 0.0	1,688.9 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,195.8	1.4	1.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0 0.0	0.0
Transfers	0.0 0.0	0.0	0.0 0.0
Expenditure Categories Total:	5,988.1	2,590.3	2,590.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	941.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0 6,929.3	0.0 2,590.3	2,590.3
Appropriated Experientale Total:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiature Total.	0.0	0.0	0.0
17011 / Ipppropriatou i TEI	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The AZ State Hospital Fund is the repository for Title XIX reimbursements, Restoration to Competency (RTC) revenues, disproportionate share hospital (DSH) payments (supplemental compensation to hospitals that serve a large or disproportionate number of lo

Agency: Department of Health Services

Fund: 3128 DHS State Hospital Land Earnings Fund

3128 DHS State Hospital Land Earnings Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,242.2	981.9	1,159.9
Revenue (From Revenue Schedule)	828.0	828.0	828.0
Total Available	2,070.2	1,809.9	1,987.9
Total Appropriated Disbursements	1,088.3	650.0	850.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	981.9	1,159.9	1,137.9
Appropriated Expenditure	301.3	1,133.3	1,137.3
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	200.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 916.3	0.0 641.2	0.0 641.2
Equipment	9.6	8.8	8.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	925.9	650.0	850.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	162.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	1,088.3	650.0	850.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure		0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Funds are for the benefit and support of the Arizona State Hospital. Revenue is generated from renting buildings and land at the 24th Street and Van Buren property.

Agency: Department of Health Services

Fund: 3306 Medical Student Loan Fund

3306 Medical Student Loan Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	138.1	93.6	46.8
Revenue (From Revenue Schedule)	19.5	12.4	12.4
Total Available	157.6	106.0	59.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	64.0	59.2	59.2
Balance Forward to Next Year	93.6	46.8	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 63.8	0.0 59.0	0.0 59.0
Other Operating Expenses	0.2	0.2	0.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	64.0	59.2	59.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	64.0	59.2	59.2
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Funds are used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state. Revenues consist of loan repayments made in lieu of service.

Agency: Department of Health Services

Fund: 4202 DHS Internal Services Fund

4202 DHS IIILEITIAI SELVICES FUIIU			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	117.8	90.8	68.1
Total Available	117.8	90.8	68.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	27.0	22.7	22.7
Balance Forward to Next Year	90.8	68.1	45.4
Appropriated Expenditure	90.0	00.1	75.7
Appropriated Experiolitare	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	4.3	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	22.7	22.7	22.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	27.0	22.7	22.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	27.0	22.7	22.7
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

This is an internal revolving used by the Department of Health Services' warehouse to purchase goods. Revenues are provided by charges to other departmental operating funds to purchase goods from the warehouse.

Agency: Department of Health Services

Fund: 4250 Health Services Lottery Fund

4250 Health Services Lottery Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7,320.8	3,132.8	2,698.3
Revenue (From Revenue Schedule)	7,417.3	7,417.3	7,417.3
Total Available	14,738.1	10,550.1	10,115.6
Total Appropriated Disbursements	0.0	100.0	100.0
Total Non-Appropriated Disbursements	11,605.3	7,751.8	7,751.8
Balance Forward to Next Year	3,132.8	2,698.3	2,263.8
Appropriated Expenditure	3,132.0	2,030.3	2,203.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	100.0	100.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	100.0	100.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	100.0	100.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	308.3	297.8	297.8
Employee Related Expenses	157.4	150.1	150.1
Prof. And Outside Services	513.2	312.5	312.5
Travel - In State	3.2	7.4	7.4
Travel - Out of State	6.3	6.5	6.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,882.3	6,544.3	6,544.3 325.5
Other Operating Expenses Equipment	183.6 55.9	325.5 0.0	325.5 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,495.1	107.7	107.7
Expenditure Categories Total:	11,605.3	7,751.8	7,751.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,605.3	7,751.8	7,751.8
Non-Apppropriated FTE:	6.9	6.9	6.9
Fund Description			

OSPB:

Funding is from Lottery distributions and is used for teenage pregnancy prevention programs, the health start program, and the federal women, infants, and children food program.

Agency: Department of Health Services

Fund: 4500 Intergovernmental and Interagency Service Agreement

4500 Intergovernmental and Interagency Service Agreement					
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020		
Balance Forward from Prior Year	1,711.8	1,300.7	989.3		
Revenue (From Revenue Schedule)	15,819.4	15,819.4	15,819.4		
Total Available	17,531.2	17,120.1	16,808.7		
Total Appropriated Disbursements	0.0	0.0	0.0		
Total Non-Appropriated Disbursements	16,230.5	16,130.8	16,130.8		
Balance Forward to Next Year	1,300.7	989.3	677.9		
Appropriated Expenditure	1,500.7	909.5	077.9		
Appropriated Experiorure	Actual	Estimate	Estimate		
Expenditure Categories	FY 2018	FY 2019	FY 2020		
Personal Services	0.0	0.0	0.0		
Employee Related Expenses	0.0	0.0	0.0		
Prof. And Outside Services	0.0	0.0	0.0		
Travel - In State	0.0	0.0	0.0		
Travel - Out of State	0.0	0.0	0.0		
Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	0.0	0.0	0.0		
Other Operating Expenses	0.0	0.0	0.0		
Equipment	0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers Expanditure Cotogories Total	0.0	0.0	0.0		
Expenditure Categories Total:	0.0	0.0	0.0		
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0		
Administrative Adjustments	0.0	0.0	0.0 0.0		
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0		
Legislative Fund Transfers	0.0	0.0	0.0		
IT Project Transfers	0.0	0.0	0.0		
Appropriated Expenditure Total:	0.0	0.0	0.0		
Apppropriated FTE:	0.0	0.0	0.0		
Non-Appropriated Expenditure	0.0	0.0	0.0		
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020		
Personal Services	1,320.6	1,320.6	1,320.6		
Employee Related Expenses	572.2	572.2	572.2		
Prof. And Outside Services	2,798.2	3,339.0	3,339.0		
Travel - In State	11.7	11.7	11.7		
Travel - Out of State	4.8	4.8	4.8		
Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	9,785.0	8,285.0	8,285.0		
Other Operating Expenses	1,363.9	2,230.6	2,230.6		
Equipment	16.0	16.0	16.0		
Capital Outlay	3.9	3.9	3.9		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers Expanditure Cotogories Total	354.2	347.0	347.0		
Expenditure Categories Total:	16,230.5	16,130.8	16,130.8		
Cap Transfer due to Fund Balance	0.0	0.0	0.0		
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0		
Non Appropriated 27th Pay Roll	0.0	0.0	0.0		
Non-Appropriated Expenditure Total:	16,230.5	16,130.8	16,130.8		
Non-Apppropriated FTE:	16.4	16.4	16.4		
Fund Description					

OSPB:

This fund consists of revenues from other state agencies and is used to fund services which DHS has agreed to perform at the request of, or in conjunction with, other state agencies.

Agency: Department of Health Services

Fund: 4502 Interagency Service Agreement BHS

4502 Interagency Service Agreement BHS			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,941.3	98.6	98.6
Revenue (From Revenue Schedule)	(5,421.0)	0.0	0.0
Total Available	520.3	98.6	98.6
Total Appropriated Disbursements	3,100.0	0.0	0.0
Total Non-Appropriated Disbursements	(2,678.3)	0.0	0.0
Balance Forward to Next Year	98.6	98.6	98.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	3,100.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	3,100.0	0.0	0.0
Appropriated Experiature Total: Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 (2,678.3)	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	(2,678.3)	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	(2.678.3)	0.0	0.0
Non-Appropriated Expenditure Total:	(2,678.3)	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Revenues are from state and federal monies received by the Department of Health Services for Title XIX/XXI behavioral health services. The Department uses this fund to pay regional behavioral health authorities for individuals eligible for Title XIX/XXI b

Agency: Department of Health Services

Fund: 4503 Intergovernmental Agreement for County BHS

4503 Intergovernmental Agreement for County BHS			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
For an ellipse Octoorales	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Non-Appropriated Experiantale	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Revenues are from select counties that contract with the Department of Health Services to provide behavioral health services to persons identified as needing behavioral health services through agreements with the counties.

Agency: Department of Health Services

Fund: 9001 DHS - Indirect Cost Fund

9001 DHS - Indirect Cost Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,496.1	3,991.2	2,449.5
Revenue (From Revenue Schedule)	9,496.5	8,600.0	8,600.0
Total Available	12,992.6	12,591.2	11,049.5
Total Appropriated Disbursements	9,001.4	10,141.7	10,248.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,991.2	2,449.5	801.2
Appropriated Expenditure	2,000	_,	
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	4,037.8	4,259.0	4,259.0
Employee Related Expenses	1,556.9	1,703.8	1,703.8
Prof. And Outside Services	79.2	1,160.0	1,160.0
Travel - In State	0.4	7.5	7.5
Travel - Out of State	0.7	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5.0	5.0	5.0
Other Operating Expenses	3,511.3	2,974.4	2,974.4
Equipment	70.0	7.0	7.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	25.0	25.0	131.6
Expenditure Categories Total:	9,286.3	10,141.7	10,248.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(284.9)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	9,001.4	0.0	0.0 10,248.3
Appropriated Expenditure Total:		10,141.7	·
Apppropriated FTE:	55.8	55.8	55.8
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

The Department of Health services charges programs that are funded by non-appropriated sources (e.g. federal grants, intergovernmental agreements, non-appropriated funds). These monies are used primarily for common administrative expenses that are not dir

Agency: Department of Health Services

Fund: 9985 Arizona State Hospital Charitable Trust Fund

9985 Arizona State Hospital Charitable Trust Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	90.0	90.0
Total Available	0.0	90.0	90.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	90.0	90.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0 0.0
Food	0.0 0.0	0.0 0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	90.0	90.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	90.0	90.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	90.0	90.0
Non-Appropriated Experientale Total:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
. and Description			

OSPB:

Funding Issues List

Agency: **Department of Health Services** FY 2020

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Enterprise Compensation Strategy		0.0	0.0	0.0	0.0
2	Licensing - Appropriation Increase	25.0	4,734.0	0.0	4,734.0	0.0
3	ASH Administrative Costs	0.0	550.0	550.0	0.0	0.0
4	Public Health Emergency	0.0	106.6	0.0	106.6	0.0
5	ASH Contractor Price Adjustments	0.0	200.0	0.0	200.0	0.0
6	Newborn Screening Administrative Costs	0.0	600.0	0.0	600.0	0.0
7	ASH Registry Staff	0.0	310.0	310.0	0.0	0.0
	Total:	25.0	6,500.6	860.0	5,640.6	0.0
	Decision Package Total:	25.0	6,500.6	860.0	5,640.6	0.0

Arizona Department of Health Services Funding Issue Justification

Funding Issue #1: Enterprise Compensation Strategy

Description of issue and how recommending the agency's request furthers the agency's mandates:

Arizona Department of Health Services (ADHS) has identified positions within the Department where compensation adjustments are warranted. Therefore, the Department is currently working with the Governor's Office to address this issue for key positions in FY 2020. A well-designed pay increase plan will reduce high turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. The Department and the Governor's Office are considering a variety of pay package options that could potentially include: across-the-board pay raises; merit based increases; and/or leveling to market rates.

Proposal:

ADHS recognizes that the Governor is particularly focused on compensation adjustments for vital public safety agencies. State public safety agencies often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals. Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges.

Further, the Governor is uniquely positioned to collaborate across public safety and non-public safety departments, identifying critical compensation challenges and crafting the best solution that is appropriate for each.

ADHS looks forward to working with the Governor's Office on these solutions during the development of the FY 2020 Executive Budget.
Performance Measures to display the effects of the proposal:
Alternatives considered and reasons for rejection:
Impact of not funding this fiscal year:
Statutory Reference:
Equipment to be purchased, if applicable:
Classifications of new positions:
Annualization(s):

Arizona Department of Health Services Funding Issue Justification

Funding Issue #2: Licensing – Appropriation Increase

Description of issue and how recommending the agency's request furthers the agency's mandates:

Pursuant to A.R.S. § 36-405, the Director of the Department of Health Services is required to establish minimum standards and requirements for the construction, modification and licensure of health care institutions. The Director is also responsible for establishing and collecting fees from health care institutions for license applications, initial licenses, renewal licenses and architectural drawing reviews.

The Licensing Division within the Arizona Department of Health Services (ADHS) dedicates its \$9.2 million appropriation from the Health Services Licensing Fund to fulfill its statutory mandates and has done an excellent job in reducing licensing times despite an ongoing increase in the number of applicants. In the Medical Bureau alone, ADHS has experienced a 59% growth in the number of licensees between January 2013 and July 2018 (2,252 vs 3,574). Despite this growth, a 44% reduction in application timeframes was achieved in licensing during FY 2018. However, the appropriation as authorized by the legislature has not increased to keep pace with the growth in licensure. As a result, for the past several years the Licensing Division has not paid its share of administrative costs into the Health Services Indirect Cost Fund as required by A.R.S. § 36-108, contributing to an annual cash deficit of \$1,600,000.

Due to limited appropriation of funds, the Health Services Indirect Cost Fund has continued to supplement the administrative costs of multiple programs, including the Licensing Division, Newborn Screening, and the Arizona State Hospital, in order to meet statutory requirements. As a result, the Health Services Indirect Cost Fund faces a structural deficit in FY2020.

Additionally, during the 2018 Legislative Session, two significant changes to licensure will necessitate increasing the appropriated amount to the licensing fund. First, the legislature added Community Health Workers, Pain Management Clinics, and Sober Living Homes to the types of entities that will now be regulated by ADHS. Second, legislation was passed that completed the transition of regulatory authority previously held by the Arizona Radiation Regulatory Authority to ADHS, including consolidating funding sources into the Health Services Licensing Fund.

While fee making authority was granted in each of these new laws, the Health Services Licensing Fund did not receive the necessary appropriation increase necessary for ADHS to collect and expend the fees these licensure activities require.

Proposal:

ADHS is requesting an additional, ongoing Operating Lump Sum appropriation increase of \$4,074,000 from the Health Services Licensing Fund, and an ongoing Radiation Regulation appropriation increase of \$660,000 from the Health Services Licensing Fund, both beginning in FY2020 to adequately cover administrative expenditures and address the continuing growth and workload in the Licensing Division.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure.

ADHS Goal Performance Indicator: Quality of Care Issues and Public Health Risks & Agreements improving health outcomes

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with Arizona Revised Statutes. Significant impact to the overall mission of the department.

Statutory Reference:

Arizona Revised Statutes § 36-405 and § 36-108.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

None.

Arizona Department of Health Services Funding Issue Justification

Funding Issue #3: Arizona State Hospital – Administrative Costs

Description of issue and how recommending the agency's request furthers the agency's mandates:

Pursuant to A.R.S. § 36-202, the Director of the Arizona Department of Health Services (ADHS) is required to ensure that a state hospital shall be maintained for the care and treatment of persons with mental disorders and persons with other personality disorders or emotional conditions who will benefit from care and treatment. The Director is also responsible for ensuring the state hospital has adequate facilities and equipment for enlightened and scientific treatment of nervous and mental diseases in accordance with approved methods of mental therapeutics.

The Arizona State Hospital (ASH) within the ADHS dedicates its \$71.5 million appropriation to fulfill its statutory mandates. Historically, ASH has faced a deficit in funding. Prior to FY2017, these deficits had been offset by in part by ASH utilizing available funding from the Division of Behavioral Health Services (DBHS). Laws 2015, First Regular Session, Chapter 19, Section 9, transfers the provision of behavioral health services to the Arizona Health Care Cost Containment System (AHCCCS) effective June 30, 2016. As a result, for the past few years ASH has not paid its share of administrative costs into the Health Services Indirect Cost Fund as required by A.R.S. § 36-108, contributing to an annual cash deficit of \$1,600,000.

Due to limited appropriation of funds, the Health Services Indirect Cost Fund has continued to supplement the administrative costs of multiple programs, including the Licensing Division, Newborn Screening, and the Arizona State Hospital, in order to meet statutory requirements. As a result, the Health Services Indirect Cost Fund faces a structural deficit in FY2020.

Proposal:

ADHS is requesting an additional, ongoing appropriation increase of \$550,000 from the General Fund beginning in FY2020. Expenditures from the ASH Fund and the ASH Land Fund can then be shifted to the General Fund, allowing indirect to be recovered from non-general fund sources to adequately cover administrative costs that support the ASH.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure

ADHS Goal Performance Indicator: Center of Psychiatric Excellence Strategies Percent of Items in Compliance during Performance Audits (Measure #31)

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with Arizona Revised Statutes. Significant impact to the overall mission of the department.

Statutory Reference:

Arizona Revised Statutes § 36-202 and § 36-108.

Equipment to be purchased, if applicable: None.
Classifications of new positions:
None.
Annualization(s):
None.

Arizona Department of Health Services
Funding Issue Justification
Funding Issue #4: Public Health Emergency Funding

Description of issue and how recommending the agency's request furthers the agency's mandates:

One of the Arizona Department of Health Services' (ADHS) main responsibilities is to ensure that the public

health system of Arizona is prepared for public health emergencies whether natural or intentional.

In order to effectively respond to public health emergencies, as declared by the Arizona Governor, ADHS received a non-lapsing appropriation from the Public Health Emergency Fund in FY 2018. This has allowed

ADHS to effectively respond to public health emergencies, such as the recent opioid epidemic.

Proposal:

Since the Public Health Emergency Fund does not have a specific revenue source, ADHS' request includes

annually backfilling the fund up to \$500,000 with monies from the Health Services Indirect Cost Fund.

This request supports ADHS' goal of promoting and supporting public health and safety. In addition, it supports Arizona's goal of achieving healthy people, places and resources. During the Public Health Emergency

Response to the Opioid Epidemic, funding in the amount of \$106,608.37 was used from this fund.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure.

ADHS Goal Performance Indicator: Responses to Public Health Emergencies.

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding

sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

In the event of another public health emergency, ADHS will have to absorb all expenses with an adverse internal operational impact relative to the size of the emergency.

Statutory Reference:

Arizona Revised Statutes § 36-104.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

None.

Arizona Department of Health Services Funding Issue Justification

Funding Issue #5: Arizona State Hospital – Contractor Price Adjustments

Description of issue and how recommending the agency's request furthers the agency's mandates: Pursuant to A.R.S. § 36-202, the Director of the Arizona Department of Health Services (ADHS) is required to ensure that a state hospital shall be maintained for the care and treatment of persons with mental disorders and persons with other personality disorders or emotional conditions who will benefit from care and treatment. The Director is also responsible for ensuring the state hospital has adequate facilities and equipment for enlightened and scientific treatment of nervous and mental diseases in accordance with approved methods of mental therapeutics.

As a cost cutting method, Arizona State Hospital (ASH) had previously contracted out several major services including: pharmacy, dietary, facility management, housekeeping, electronic health records system, and psychosexual evaluators. ASH has been successful in negotiating, keeping costs the same in FY 2016, FY 2017 FY 2018, and no increases are planned for FY 2019. However, as these contracts reach their renewal periods and costs continue to increase year after year, these contractors are well positioned to demand an increase, and may terminate their contract putting the Hospital at risk with State and Federal Licensing and/or Joint Commission accreditation.

Year over year costs increases can be measured using the Consumer Price Indexes (CPI) which calculates changes in prices paid by consumers for various goods and services. CPI is generally considered the standard of measuring inflation. The table below shows the CPI since FY 2010:

Fiscal Year	CPI
FY 2010	1.20%
FY 2011	3.60%
FY 2012	1.40%
FY 2013	2.00%
FY 2014	2.00%
FY 2015	0.20%
FY 2016	0.80%
FY 2017	1.70%
FY 2018	2.90%
FY 2019 (est.)	2.00%
FY 2020 (est.)	2.00%

The below tables lists major services that have been contracted out along with the current contract price, and estimated increase based on CPI.

Vendor	Description	Term*	Amount	Increase \$	Increase %
Cardinal Health	Pharmacy	7/15 – 7/19	\$2,150,000	\$107,500	5%, Last requested
Concentric Healthcare	Contract Labor	1/12 – 12/18	\$782,286	\$15,646	2%
Crothall Facilities	Facilities Management	1/16 – 1/19	\$1,887,873	\$37,757	2%

Crothall Healthcare	Housekeeping	1/16 – 1/19	\$1,572,573	\$47,177	3%, Last requested
Crothall Laundry	Laundry	8/15 – 8/18	\$100,000	\$2,000	2%
District Medical Group	Contract Labor	7/13 – 12/18	\$1,369,248	\$27,385	2%
Donnell & Jones	Contract Labor	1/12 – 12/18	\$697,000	\$13,940	2%
Morrison	Dietary	4/16 – 3/19	\$2,712,571	\$135,629	5%, Last requested
NetSmart	Electronic Health Records	7/14 – 6/19	\$497,436	\$9,949	2%
Various	Psychosexual Evaluators	3/14 – 3/19	\$267,313	\$5,347	2%
			\$12,036,299	\$402,329	

^{*}All listed contracts are subject to five year terms, one three (3) year term plus two (2) optional one-year extensions.

Proposal:

ASH will continue to aggressively negotiate contracts, but respectfully asks for \$200,000 in additional appropriation in FY2020 from the Land Fund to cover any unsuccessful negotiations.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure

ADHS Goal Performance Indicator: Center of Psychiatric Excellence Strategies Percent of Items in Compliance during Performance Audits (Measure #31)

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with State and Federal Licensing and/or Joint Commission accreditation. Potential loss to the State General Fund of Disproportionate Share money.

Statutory Reference:

A.R.S. § 36-202.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

None.

Arizona Department of Health Services Funding Issue Justification

Funding Issue #6: Newborn Screening – Administrative Costs

Description of issue and how recommending the agency's request furthers the agency's mandates:

Pursuant to A.R.S. § 36-694, the Director of the Arizona Department of Health Services (ADHS) is required to ensure that the testing for congenital disorders and reporting of hearing test results required by this statute are conducted in an effective and efficient manner. The Director is also responsible for collecting fees from

health care institutions and individuals for the completion of newborn testing services.

The Newborn Screening Program at ADHS dedicates its \$7.6 million appropriation from the Health Services Newborn Screening Fund to fulfill statutory mandates. For the past several years the Newborn Screening Program has not paid its share of administrative costs into the Health Services Indirect Cost Fund as required

by A.R.S. § 36-108, contributing to an annual cash deficit of \$1,600,000.

Due to limited appropriation of funds, the Health Services Indirect Cost Fund has continued to supplement the administrative costs of multiple programs, including the Licensing Division, Newborn Screening, and the Arizona State Hospital, in order to meet statutory requirements. As a result, the Health Services Indirect Cost

Fund faces a structural deficit in FY2020.

Proposal:

ADHS is requesting an ongoing, appropriation increase of \$600,000 from the Health Services Newborn Screening Fund beginning in FY2020 to adequately cover administrative expenditures that support the Newborn Screening program.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure.

ADHS Goal Performance Indicator: Quality of Care Issues and Public Health Risks.

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with Arizona Revised Statutes.

Significant impact to the overall mission of the Department.

Statutory Reference:

Arizona Revised Statutes § 36-694 and § 36-108.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

None.

Arizona Department of Health Services Funding Issue Justification

Funding Issue #7: Arizona State Hospital – Registry Staff

Description of issue and how recommending the agency's request furthers the agency's mandates: Pursuant to A.R.S. § 36-202, the Director of the Arizona Department of Health Services (ADHS) is required to ensure that a state hospital shall be maintained for the care and treatment of persons with mental disorders and persons with other personality disorders or emotional conditions who will benefit from care and treatment. The Director is also responsible for ensuring the state hospital has adequate

facilities and equipment for enlightened and scientific treatment of nervous and mental diseases in

accordance with approved methods of mental therapeutics.

ASH currently utilizes two staffing services to provide Behavior Health Technicians (BHT) to compensate for staff shortages. The number of registry staff required from these two agencies varies depending on the current staffing level of the hospital and the acuity needs of the patients. Recently, a new Statewide Contract for temporary staffing services was awarded to Knowledge Services which, as of January 1, 2019, will assume the role as ASH's sole-source staffing entity. ASH will no longer be able to utilize the previous staffing registries.

On September 27, 2018, Knowledge Services provided a BHT Registry Market Analysis to the hospital. Based on this analysis, in order for the hospital to be appropriately staffed, an average pay rate of \$21.64 is necessary. Previously, the hospital paid between \$16.83 and \$18.50 to its two registry staffing services. Knowledge Services has made it clear to ASH they will not be able to fulfill their contractual requirements without the increased average pay rate. If the hospital does not increase the rate of pay to registry staff, ASH risks not having sufficient staff to meet acuity needs of patients, jeopardizing compliance with State and Federal Licensing which could result in potential loss to the State General Fund of Disproportionate Share Money.

Based on our current staffing model, having Knowledge Services assume the role as ASH's sole-source staffing entity will result in a total increased cost of \$310,000 annually.

Proposal:

ASH respectfully asks for \$310,000 in additional appropriation in FY2020 from the General Fund to cover the price increase.

Performance Measures to display the effects of the proposal:

Governor's Scorecard Measure

ADHS Goal Performance Indicator: Center of Psychiatric Excellence Strategies Percent of Items in Compliance during Performance Audits (Measure #31)

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with State and Federal Licensing and/or Joint Commission accreditation. Potential loss to the State General Fund of Disproportionate Share money.

Statutory Reference:

A.R.S. § 36-202.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

None.

Agency: Department of Health Services

Issue: 2 Licensing - Appropriation Increase

Program:AdministrationCalculated ERE:\$536.80Fund:1995-A Health Services Licenses Fund (Appropriated)Uniform Allowance:\$0.00

Expenditure Categories	FY 2020
FTE	25.0
Personal Services	1,250.0
Employee Related Expenses	500.0
Subtotal Personal Services and ERE:	1,750.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	679.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,645.0
Program / Fund Total:	4,074.0

Program: SLI Radiation Regulation

Fund: 1995-A Health Services Licenses Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	156.0
Employee Related Expenses	62.3
Subtotal Personal Services and ERE:	218.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	72.7
Equipment	143.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	226.0
Program / Fund Total:	660.0

Calculated ERE:

\$35.20

Agency: Department of Health Services

Issue: 3 ASH Administrative Costs

Program: SLI ASH-Operating

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	550.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	550.0

Issue: 4 Public Health Emergency

Program: SLI Emergency Medical Services Local Allocation

Fund: 9001-A DHS - Indirect Cost Fund (Appropriated)

Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	106.6
Program / Fund Total:	106.6

Agency: Department of Health Services

Issue: 5 ASH Contractor Price Adjustments

Program: SLI ASH-Operating

Fund: 3128-A DHS State Hospital Land Earnings (Appropriated)

Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	200.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	200.0

Issue: 6 Newborn Screening Administrative Costs

Program: SLI Newborn Screening Program

Fund: 2184-A Newborn Screening Program Fund (Appropriated)

Calculated ERE:	\$0.00
Uniform Allowance:	\$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	600.0
Program / Fund Total:	600.0

Agency: Department of Health Services

Issue: 7 ASH Registry Staff

Program: SLI ASH-Operating

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	310.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	310.0

Age	ncy: Department of Health Services				
Арр	ropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	43,642.4	45,552.2	4,074.0	49,626.2
2	Public Health	17,167.9	21,674.1	706.6	22,380.7
3	Arizona State Hospital	69,306.8	71,485.1	1,060.0	72,545.1
4	Radiation Regulatory Agency	0.0	2,423.5	660.0	3,083.5
		130,117.1	141,134.9	6,500.6	147,635.5
	Expenditure Categories				
	FTE	1,010.0	1,036.0	25.0	1,061.0
	Personal Services	55,716.4	56,959.0	1,406.0	58,365.0
	Employee Related Expenses	22,655.4	24,071.1	562.3	24,633.4
	Professional and Outside Services	9,980.9	13,257.7	510.0	13,767.7
	Travel In-State	460.0	550.1	0.0	550.1
	Travel Out of State	70.7	86.6	0.0	86.6
	Food	2,639.8	2,836.5	0.0	2,836.5
	Aid to Organizations and Individuals	9,233.9	13,614.2	0.0	13,614.2
	Other Operating Expenses	26,452.8	26,453.4	1,301.7	27,755.1
	Equipment	861.2	1,354.0	143.0	1,497.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,046.1	1,952.3	2,577.6	4,529.9
	Expenditure Categories Total:	130,117.1	141,134.9	6,500.6	147,635.5

Age	ncy: Department of Health Services				
Non	-Appropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	6,840.7	6,823.2	0.0	6,823.2
2	Public Health	322,109.1	324,999.9	0.0	324,999.9
3	Arizona State Hospital	522.8	2,044.0	0.0	2,044.0
4	Radiation Regulatory Agency	0.0	40.0	0.0	40.0
		329,472.6	333,907.1	0.0	333,907.1
	Expenditure Categories				
	FTE	359.0	359.0	0.0	359.0
	Personal Services	20,681.3	21,253.8	0.0	21,253.8
	Employee Related Expenses	8,358.6	8,614.8	0.0	8,614.8
	Professional and Outside Services	24,188.0	25,075.5	0.0	25,075.5
	Travel In-State	484.5	517.2	0.0	517.2
	Travel Out of State	286.4	303.3	0.0	303.3
	Food	55.4	62.5	0.0	62.5
	Aid to Organizations and Individuals	226,010.6	228,570.4	0.0	228,570.4
	Other Operating Expenses	27,244.6	31,758.4	0.0	31,758.4
	Equipment	2,608.3	2,645.6	0.0	2,645.6
	Capital Outlay	3.9	3.9	0.0	3.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	19,551.0	15,101.7	0.0	15,101.7
	Expenditure Categories Total:	329,472.6	333,907.1	0.0	333,907.1

Agency: Depart	rtment of Health Services				
Agency Total for All Funds	:	459,589.8	475,042.0	6,500.6	481,542.6

Agency: Department of Health Services
Fund: 1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	15,865.0	16,031.7	0.0	16,031.7
2	Public Health	5,539.9	5,654.7	0.0	5,654.7
3	Arizona State Hospital	62,392.8	68,244.8	860.0	69,104.8
		83,797.7	89,931.2	860.0	90,791.2
E	Expenditure Categories				
	FTE	755.3	755.3	0.0	755.3
	Personal Services	40,391.4	41,375.4	0.0	41,375.4
	Employee Related Expenses	16,130.2	16,738.8	0.0	16,738.8
	Professional and Outside Services	6,612.5	7,956.1	310.0	8,266.1
	Travel In-State	89.4	122.0	0.0	122.0
	Travel Out of State	7.4	9.0	0.0	9.0
	Food	2,639.8	2,834.3	0.0	2,834.3
	Aid to Organizations and Individuals	4,899.8	5,681.9	0.0	5,681.9
	Other Operating Expenses	12,092.4	14,433.6	550.0	14,983.6
	Equipment	674.5	500.1	0.0	500.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	260.3	280.0	0.0	280.0
	Expenditure Categories Total:	83,797.7	89,931.2	860.0	90,791.2
Fund	l Total:	83,797.7	89,931.2	860.0	90,791.2

Agency: Department of Health Services

Fund: 1308 Tobacco Tax & Health Care Education Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	19,056.7	18,696.8	0.0	18,696.8
		19,056.7	18,696.8	0.0	18,696.8
	Expenditure Categories				
	FTE	9.5	9.5	0.0	9.5
	Personal Services	614.2	614.2	0.0	614.2
	Employee Related Expenses	244.4	244.4	0.0	244.4
	Professional and Outside Services	6,295.0	6,295.0	0.0	6,295.0
	Travel In-State	8.0	8.0	0.0	8.0
	Travel Out of State	1.8	1.8	0.0	1.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,709.3	9,709.3	0.0	9,709.3
	Other Operating Expenses	294.4	294.4	0.0	294.4
	Equipment	19.4	19.4	0.0	19.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,870.2	1,510.3	0.0	1,510.3
	Expenditure Categories Total:	19,056.7	18,696.8	0.0	18,696.8
Fun	d Total:	19,056.7	18,696.8	0.0	18,696.8

Agency: Department of Health Services

Fund: 1344 Tobacco Tax Hith Care Fund MNMI Account (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	584.6	700.0	0.0	700.0
		584.6	700.0	0.0	700.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	359.6	400.0	0.0	400.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	225.0	300.0	0.0	300.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	584.6	700.0	0.0	700.0
Fun	d Total:	584.6	700.0	0.0	700.0

Agency: Department of Health Services

Fund: 1600 Capital Outlay Stabilization (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	t Center/Program:				
1	Administration	1,559.9	230.1	0.0	230.1
		1,559.9	230.1	0.0	230.1
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,559.9	230.1	0.0	230.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,559.9	230.1	0.0	230.1
Fun	nd Total:	1,559.9	230.1	0.0	230.1

Agency: Department of Health Services

Fund: 1995 Health Services Licenses Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	9,232.1	9,303.4	4,074.0	13,377.4
4	Radiation Regulatory Agency	0.0	1,633.8	660.0	2,293.8
		9,232.1	10,937.2	4,734.0	15,671.2
	Expenditure Categories				
	FTE	114.8	135.0	25.0	160.0
	Personal Services	5,059.0	6,042.1	1,406.0	7,448.1
	Employee Related Expenses	2,235.2	2,540.7	562.3	3,103.0
	Professional and Outside Services	150.7	223.6	0.0	223.6
	Travel In-State	286.8	329.1	0.0	329.1
	Travel Out of State	5.5	15.5	0.0	15.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	493.4	696.8	751.7	1,448.5
	Equipment	56.8	36.6	143.0	179.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	944.7	1,052.8	1,871.0	2,923.8
	Expenditure Categories Total:	9,232.1	10,937.2	4,734.0	15,671.2
Fun	d Total:	9,232.1	10,937.2	4,734.0	15,671.2

Agency: Department of Health Services
Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Administration	5,310.3	5,299.0	0.0	5,299.0
2	Public Health	217,065.4	217,064.3	0.0	217,064.3
		222,375.7	222,363.3	0.0	222,363.3
	Expenditure Categories				
	FTE	292.3	292.3	0.0	292.3
	Personal Services	16,270.1	16,270.1	0.0	16,270.1
	Employee Related Expenses	6,508.7	6,508.7	0.0	6,508.7
	Professional and Outside Services	12,342.8	12,342.8	0.0	12,342.8
	Travel In-State	418.3	418.3	0.0	418.3
	Travel Out of State	263.7	263.7	0.0	263.7
	Food	1.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	153,427.5	153,427.5	0.0	153,427.5
	Other Operating Expenses	19,731.1	19,719.8	0.0	19,719.8
	Equipment	1,953.0	1,953.0	0.0	1,953.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	11,459.4	11,459.4	0.0	11,459.4
	Expenditure Categories Total:	222,375.7	222,363.3	0.0	222,363.3
Func	l Total:	222,375.7	222,363.3	0.0	222,363.3

Agency: Department of Health Services

Fund: 2008 Child Care and Development Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Pro	ogram:				
1 Admini	istration	888.0	879.9	0.0	879.9
		888.0	879.9	0.0	879.9
Expenditu	re Categories				
Perso	nal Services	504.1	495.5	0.0	495.5
Emplo	oyee Related Expenses	241.1	239.4	0.0	239.4
Profes	ssional and Outside Services	0.0	0.0	0.0	0.0
Trave	l In-State	0.2	0.0	0.0	0.0
Trave	l Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
Other	Operating Expenses	0.3	0.0	0.0	0.0
Equip	ment	0.0	0.0	0.0	0.0
Capita	al Outlay	0.0	0.0	0.0	0.0
Debt	Service	0.0	0.0	0.0	0.0
Cost A	Allocation	0.0	0.0	0.0	0.0
Trans	fers	142.3	145.0	0.0	145.0
Expenditu	ure Categories Total:	888.0	879.9	0.0	879.9
Fund Total:		888.0	879.9	0.0	879.9

Agency: Department of Health Services

Fund: 2025 Statewide Donations (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	3.9	2.0	0.0	2.0
		3.9	2.0	0.0	2.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	3.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.8	2.0	0.0	2.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3.9	2.0	0.0	2.0
Fun	d Total:	3.9	2.0	0.0	2.0

Agency: Department of Health Services

Fund: 2090 Disease Control Research Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
	Expenditure Categories				
	FTE	1.9	1.9	0.0	1.9
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	125.0	0.0	125.0
	Other Operating Expenses	0.0	875.0	0.0	875.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,000.0	0.0	1,000.0
Fun	d Total:	0.0	1,000.0	0.0	1,000.0

Agency: Department of Health Services

Fund: 2090 Disease Control Research Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	t Center/Program:		<u> </u>		<u> </u>
2	Public Health	2,427.2	2,380.3	0.0	2,380.3
		2,427.2	2,380.3	0.0	2,380.3
	Expenditure Categories				
	Personal Services	107.3	127.9	0.0	127.9
	Employee Related Expenses	36.4	51.2	0.0	51.2
	Professional and Outside Services	0.5	10.0	0.0	10.0
	Travel In-State	0.7	4.8	0.0	4.8
	Travel Out of State	4.6	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,179.3	2,095.4	0.0	2,095.4
	Other Operating Expenses	60.0	39.0	0.0	39.0
	Equipment	0.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	37.8	42.0	0.0	42.0
	Expenditure Categories Total:	2,427.2	2,380.3	0.0	2,380.3
Fun	nd Total:	2,427.2	2,380.3	0.0	2,380.3

Agency: Department of Health Services

Fund: 2096 Health Research Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	-	•		<u> </u>
2	Public Health	2,000.0	5,000.0	0.0	5,000.0
		2,000.0	5,000.0	0.0	5,000.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,000.0	5,000.0	0.0	5,000.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,000.0	5,000.0	0.0	5,000.0
Fun	d Total:	2,000.0	5,000.0	0.0	5,000.0

Agency: Department of Health Services

Fund: 2096 Health Research Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost (Center/Program:				
2	Public Health	6,628.6	7,103.0	0.0	7,103.0
		6,628.6	7,103.0	0.0	7,103.0
E	Expenditure Categories				
	FTE	1.9	1.9	0.0	1.9
	Personal Services	107.0	127.9	0.0	127.9
	Employee Related Expenses	36.3	51.2	0.0	51.2
	Professional and Outside Services	58.3	10.0	0.0	10.0
	Travel In-State	1.6	0.0	0.0	0.0
	Travel Out of State	4.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,361.8	6,864.3	0.0	6,864.3
	Other Operating Expenses	12.0	9.0	0.0	9.0
	Equipment	8.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	38.9	40.6	0.0	40.6
	Expenditure Categories Total:	6,628.6	7,103.0	0.0	7,103.0
Fund	Total:	6,628.6	7,103.0	0.0	7,103.0

Agency: Department of Health Services
Fund: 2100 WIC Rebates (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	37,190.9	37,190.9	0.0	37,190.9
		37,190.9	37,190.9	0.0	37,190.9
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	37,190.9	37,190.9	0.0	37,190.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	37,190.9	37,190.9	0.0	37,190.9
Fun	d Total:	37,190.9	37,190.9	0.0	37,190.9

Agency: Department of Health Services

Fund: 2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
4	Radiation Regulatory Agency	0.0	789.7	0.0	789.7
		0.0	789.7	0.0	789.7
	Expenditure Categories				
	FTE	0.0	5.8	0.0	5.8
	Personal Services	0.0	402.0	0.0	402.0
	Employee Related Expenses	0.0	181.2	0.0	181.2
	Professional and Outside Services	0.0	2.4	0.0	2.4
	Travel In-State	0.0	14.5	0.0	14.5
	Travel Out of State	0.0	0.5	0.0	0.5
	Food	0.0	2.2	0.0	2.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	180.4	0.0	180.4
	Equipment	0.0	6.5	0.0	6.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	789.7	0.0	789.7
Fun	d Total:	0.0	789.7	0.0	789.7

Agency: Department of Health Services

Fund: 2171 Emergency Medical Operating Services (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	3,682.5	3,839.3	0.0	3,839.3
2	Public Health	2,106.4	1,892.0	0.0	1,892.0
		5,788.9	5,731.3	0.0	5,731.3
	Expenditure Categories				
	FTE	28.8	28.8	0.0	28.8
	Personal Services	1,684.8	1,796.5	0.0	1,796.5
	Employee Related Expenses	713.8	774.7	0.0	774.7
	Professional and Outside Services	210.6	253.1	0.0	253.1
	Travel In-State	63.9	45.0	0.0	45.0
	Travel Out of State	12.5	13.5	0.0	13.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,753.6	2,039.2	0.0	2,039.2
	Other Operating Expenses	844.2	766.6	0.0	766.6
	Equipment	5.5	42.7	0.0	42.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	500.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,788.9	5,731.3	0.0	5,731.3
Fund	d Total:	5,788.9	5,731.3	0.0	5,731.3

Agency: Department of Health Services

Fund: 2184 Newborn Screening Program Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	0.0	432.8	0.0	432.8
2	Public Health	6,937.0	7,227.4	600.0	7,827.4
		6,937.0	7,660.2	600.0	8,260.2
	Expenditure Categories				
	FTE	23.4	23.4	0.0	23.4
	Personal Services	1,130.6	1,165.2	0.0	1,165.2
	Employee Related Expenses	483.7	499.7	0.0	499.7
	Professional and Outside Services	846.4	1,020.4	0.0	1,020.4
	Travel In-State	1.2	10.0	0.0	10.0
	Travel Out of State	1.4	1.5	0.0	1.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	329.5	357.5	0.0	357.5
	Other Operating Expenses	4,112.8	4,605.9	0.0	4,605.9
	Equipment	31.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	600.0	600.0
	Expenditure Categories Total:	6,937.0	7,660.2	600.0	8,260.2
Fun	d Total:	6,937.0	7,660.2	600.0	8,260.2

Agency: Department of Health Services

Fund: 2329 Nursing Care Institution Resident Protection Revolving Fund (Appropria

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	0.0	38.2	0.0	38.2
2	Public Health	0.0	100.0	0.0	100.0
		0.0	138.2	0.0	138.2
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	138.2	0.0	138.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	138.2	0.0	138.2
Fun	d Total:	0.0	138.2	0.0	138.2

Agency: Department of Health Services

Fund: 2388 Laser Safety Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
4	Radiation Regulatory Agency	0.0	40.0	0.0	40.0
		0.0	40.0	0.0	40.0
	Expenditure Categories				
	Personal Services	0.0	16.9	0.0	16.9
	Employee Related Expenses	0.0	11.5	0.0	11.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	11.1	0.0	11.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	40.0	0.0	40.0
Fund	d Total:	0.0	40.0	0.0	40.0

Agency: Department of Health Services

Fund: 2427 Risk Assessment Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	46.8	46.4	0.0	46.4
		46.8	46.4	0.0	46.4
	Expenditure Categories				
	FTE	0.2	0.2	0.0	0.2
	Personal Services	15.0	15.0	0.0	15.0
	Employee Related Expenses	3.3	3.3	0.0	3.3
	Professional and Outside Services	22.9	22.9	0.0	22.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.4	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5.2	5.2	0.0	5.2
	Expenditure Categories Total:	46.8	46.4	0.0	46.4
Fund	d Total:	46.8	46.4	0.0	46.4

Agency: Department of Health Services

Fund: 2541 Smoke-Free Arizona Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	2,779.3	3,000.0	0.0	3,000.0
		2,779.3	3,000.0	0.0	3,000.0
	Expenditure Categories				
	FTE	5.2	5.2	0.0	5.2
	Personal Services	327.8	420.0	0.0	420.0
	Employee Related Expenses	138.4	195.0	0.0	195.0
	Professional and Outside Services	6.1	23.5	0.0	23.5
	Travel In-State	6.0	13.5	0.0	13.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,899.2	2,088.1	0.0	2,088.1
	Other Operating Expenses	83.6	109.9	0.0	109.9
	Equipment	29.9	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	288.3	145.0	0.0	145.0
	Expenditure Categories Total:	2,779.3	3,000.0	0.0	3,000.0
Fun	d Total:	2,779.3	3,000.0	0.0	3,000.0

Agency: Department of Health Services

Fund: 2544 Medical Marijuana Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:		· ·		· ·
1	Administration	770.6	770.5	0.0	770.5
2	Public Health	11,852.8	17,128.3	0.0	17,128.3
		12,623.4	17,898.8	0.0	17,898.8
	Expenditure Categories				
	FTE	26.6	26.6	0.0	26.6
	Personal Services	1,558.9	1,972.7	0.0	1,972.7
	Employee Related Expenses	644.0	804.1	0.0	804.1
	Professional and Outside Services	1,804.7	2,619.8	0.0	2,619.8
	Travel In-State	35.0	52.5	0.0	52.5
	Travel Out of State	0.8	16.5	0.0	16.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,779.8	1,500.0	0.0	1,500.0
	Other Operating Expenses	5,315.9	8,836.5	0.0	8,836.5
	Equipment	493.5	652.2	0.0	652.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	990.8	1,444.5	0.0	1,444.5
	Expenditure Categories Total:	12,623.4	17,898.8	0.0	17,898.8
Fun	d Total:	12,623.4	17,898.8	0.0	17,898.8

Agency: Department of Health Services

Fund: 2775 Public Health Emergencies Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	106.6	0.0	0.0	0.0
		106.6	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	32.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	11.1	0.0	0.0	0.0
	Expenditure Categories Total:	106.6	0.0	0.0	0.0
Fun	d Total:	106.6	0.0	0.0	0.0

Agency: Department of Health Services
Fund: 3010 DHS Donations (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cos	t Center/Program:				
1	Administration	0.1	0.1	0.0	0.1
2	Public Health	469.9	14.0	0.0	14.0
3	Arizona State Hospital	79.1	110.0	0.0	110.0
		549.1	124.1	0.0	124.1
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	271.2	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.4	0.0	0.0	0.0
	Food	46.9	62.5	0.0	62.5
	Aid to Organizations and Individuals	70.0	14.0	0.0	14.0
	Other Operating Expenses	129.3	47.6	0.0	47.6
	Equipment	31.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	549.1	124.1	0.0	124.1
Fur	nd Total:	549.1	124.1	0.0	124.1

Agency: Department of Health Services

Fund: 3011 ADOT Breast Cervical Cancer Plate (Non-Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Public Health	190.0	525.0	0.0	525.0
		190.0	525.0	0.0	525.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	190.0	525.0	0.0	525.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	190.0	525.0	0.0	525.0
Fun	d Total:	190.0	525.0	0.0	525.0

Agency: Department of Health Services

Fund: 3017 Environmental Laboratory Licensure Revolving (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost (Center/Program:				
1	Administration	776.3	929.2	0.0	929.2
		776.3	929.2	0.0	929.2
E	Expenditure Categories				
	FTE	6.8	6.8	0.0	6.8
	Personal Services	364.9	368.8	0.0	368.8
	Employee Related Expenses	155.0	158.6	0.0	158.6
	Professional and Outside Services	0.2	15.0	0.0	15.0
	Travel In-State	15.8	20.0	0.0	20.0
	Travel Out of State	40.3	44.6	0.0	44.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	38.5	46.6	0.0	46.6
	Equipment	5.5	126.1	0.0	126.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	156.1	149.5	0.0	149.5
	Expenditure Categories Total:	776.3	929.2	0.0	929.2
Fund Total:		776.3	929.2	0.0	929.2

Agency: Department of Health Services

Fund: 3036 Child Fatality Review Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cos	t Center/Program:				
1	Administration	96.9	95.7	0.0	95.7
		96.9	95.7	0.0	95.7
	Expenditure Categories				
	FTE	1.5	1.5	0.0	1.5
	Personal Services	35.4	54.5	0.0	54.5
	Employee Related Expenses	24.7	34.2	0.0	34.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	21.0	5.6	0.0	5.6
	Other Operating Expenses	14.4	1.4	0.0	1.4
	Equipment	1.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	96.9	95.7	0.0	95.7
Fur	nd Total:	96.9	95.7	0.0	95.7

Agency: Department of Health Services

Fund: 3038 Oral Health Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	246.0	482.0	0.0	482.0
		246.0	482.0	0.0	482.0
	Expenditure Categories				
	Personal Services	52.1	70.7	0.0	70.7
	Employee Related Expenses	17.6	23.1	0.0	23.1
	Professional and Outside Services	43.1	100.0	0.0	100.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	150.0	267.6	0.0	267.6
	Other Operating Expenses	(16.8)	20.1	0.0	20.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	246.0	482.0	0.0	482.0
Fun	d Total:	246.0	482.0	0.0	482.0

Agency: Department of Health Services

Fund: 3039 Vital Records Electronic Systems Fund (Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Administration	2,255.4	3,630.2	0.0	3,630.2
		2,255.4	3,630.2	0.0	3,630.2
	Expenditure Categories				
	FTE	21.7	21.7	0.0	21.7
	Personal Services	932.1	1,000.0	0.0	1,000.0
	Employee Related Expenses	410.1	300.0	0.0	300.0
	Professional and Outside Services	210.4	400.0	0.0	400.0
	Travel In-State	2.3	2.0	0.0	2.0
	Travel Out of State	2.9	2.0	0.0	2.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	673.5	1,000.0	0.0	1,000.0
	Equipment	6.5	626.2	0.0	626.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	17.7	300.0	0.0	300.0
	Expenditure Categories Total:	2,255.4	3,630.2	0.0	3,630.2
Fun	d Total:	2,255.4	3,630.2	0.0	3,630.2

Agency: Department of Health Services

Fund: 3120 The Arizona State Hospital Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	: Center/Program:				
3	Arizona State Hospital	5,988.1	2,590.3	0.0	2,590.3
		5,988.1	2,590.3	0.0	2,590.3
	Expenditure Categories				
	Personal Services	1,576.3	0.0	0.0	0.0
	Employee Related Expenses	704.7	900.0	0.0	900.0
	Professional and Outside Services	1,511.3	1,688.9	0.0	1,688.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,195.8	1.4	0.0	1.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,988.1	2,590.3	0.0	2,590.3
Fun	d Total:	5,988.1	2,590.3	0.0	2,590.3

Agency: Department of Health Services

Fund: 3128 DHS State Hospital Land Earnings (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
3	Arizona State Hospital	925.9	650.0	200.0	850.0
	·	925.9	650.0	200.0	850.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	200.0	200.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	916.3	641.2	0.0	641.2
	Equipment	9.6	8.8	0.0	8.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	925.9	650.0	200.0	850.0
Fun	d Total:	925.9	650.0	200.0	850.0

Agency: Department of Health Services

Fund: 3306 Medical Student Loan Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	-			
2	Public Health	64.0	59.2	0.0	59.2
		64.0	59.2	0.0	59.2
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	63.8	59.0	0.0	59.0
	Other Operating Expenses	0.2	0.2	0.0	0.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	64.0	59.2	0.0	59.2
Fun	d Total:	64.0	59.2	0.0	59.2

Agency: Department of Health Services

Fund: 4202 DHS Internal Services (Non-Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Administration	27.0	22.7	0.0	22.7
		27.0	22.7	0.0	22.7
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	4.3	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22.7	22.7	0.0	22.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	27.0	22.7	0.0	22.7
Fun	d Total:	27.0	22.7	0.0	22.7

Agency: Department of Health Services

Fund: 4250 Health Services Lottery Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Public Health	0.0	100.0	0.0	100.0
		0.0	100.0	0.0	100.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	100.0	0.0	100.0
Fun	d Total:	0.0	100.0	0.0	100.0

Agency: Department of Health Services

Fund: 4250 Health Services Lottery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	t Center/Program:				
2	Public Health	11,605.3	7,751.8	0.0	7,751.8
		11,605.3	7,751.8	0.0	7,751.8
	Expenditure Categories				
	FTE	6.9	6.9	0.0	6.9
	Personal Services	308.3	297.8	0.0	297.8
	Employee Related Expenses	157.4	150.1	0.0	150.1
	Professional and Outside Services	513.2	312.5	0.0	312.5
	Travel In-State	3.2	7.4	0.0	7.4
	Travel Out of State	6.3	6.5	0.0	6.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,882.3	6,544.3	0.0	6,544.3
	Other Operating Expenses	183.6	325.5	0.0	325.5
	Equipment	55.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,495.1	107.7	0.0	107.7
	Expenditure Categories Total:	11,605.3	7,751.8	0.0	7,751.8
Fun	nd Total:	11,605.3	7,751.8	0.0	7,751.8

Agency: Department of Health Services

Fund: 4500 Intergovernmental and Interagency Service Agreement (Non-Appropriate

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	728.9	728.9	0.0	728.9
2	Public Health	15,057.9	13,557.9	0.0	13,557.9
3	Arizona State Hospital	443.7	1,844.0	0.0	1,844.0
		16,230.5	16,130.8	0.0	16,130.8
	Expenditure Categories				
	FTE	16.4	16.4	0.0	16.4
	Personal Services	1,320.6	1,320.6	0.0	1,320.6
	Employee Related Expenses	572.2	572.2	0.0	572.2
	Professional and Outside Services	2,798.2	3,339.0	0.0	3,339.0
	Travel In-State	11.7	11.7	0.0	11.7
	Travel Out of State	4.8	4.8	0.0	4.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,785.0	8,285.0	0.0	8,285.0
	Other Operating Expenses	1,363.9	2,230.6	0.0	2,230.6
	Equipment	16.0	16.0	0.0	16.0
	Capital Outlay	3.9	3.9	0.0	3.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	354.2	347.0	0.0	347.0
	Expenditure Categories Total:	16,230.5	16,130.8	0.0	16,130.8
Fun	d Total:	16,230.5	16,130.8	0.0	16,130.8

Agency: Department of Health Services

Fund: 4502 Interagency Service Agreement BHS (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	-			
2	Public Health	(2,678.3)	0.0	0.0	0.0
		(2,678.3)	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(2,678.3)	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	(2,678.3)	0.0	0.0	0.0
Fun	d Total:	(2,678.3)	0.0	0.0	0.0

Agency: Department of Health Services

Fund: 9001 DHS - Indirect Cost Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Administration	9,286.3	10,141.7	0.0	10,141.7
2	Public Health	0.0	0.0	106.6	106.6
		9,286.3	10,141.7	106.6	10,248.3
ı	Expenditure Categories				
	FTE	55.8	55.8	0.0	55.8
	Personal Services	4,037.8	4,259.0	0.0	4,259.0
	Employee Related Expenses	1,556.9	1,703.8	0.0	1,703.8
	Professional and Outside Services	79.2	1,160.0	0.0	1,160.0
	Travel In-State	0.4	7.5	0.0	7.5
	Travel Out of State	0.7	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5.0	5.0	0.0	5.0
	Other Operating Expenses	3,511.3	2,974.4	0.0	2,974.4
	Equipment	70.0	7.0	0.0	7.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25.0	25.0	106.6	131.6
	Expenditure Categories Total:	9,286.3	10,141.7	106.6	10,248.3
Fund	l Total:	9,286.3	10,141.7	106.6	10,248.3

Agency: Department of Health Services

Fund: 9985 Arizona State Hospital Charitable Trust Fund(Non-Appropriated)

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
3	Arizona State Hospital	0.0	90.0	0.0	90.0
		0.0	90.0	0.0	90.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	90.0	0.0	90.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	90.0	0.0	90.0
Fun	d Total:	0.0	90.0	0.0	90.0

Agency:		Department of Health Services
Fund:	9985	Arizona State Hospital Charitable Trust Fund(Non-Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for Selected Funds	459,589.8	475,042.0	6,500.6	481,542.6

Agency:	Department of Health Services
Program:	Administration

Progr	am: Administration				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	am Summary				
1-1	Administration	50,483.2	52,375.4	4,074.0	56,449.4
	Program Summary Total:	50,483.2	52,375.4	4,074.0	56,449.4
Exper	nditure Categories				
0000	FTE Positions	401.4	401.4	25.0	426.4
6000	Personal Services	23,365.2	24,288.2	1,250.0	25,538.2
6100	Employee Related Expenses	9,767.3	9,936.3	500.0	10,436.3
6200	Professional and Outside Services	1,060.7	2,361.0	0.0	2,361.0
6500	Travel In-State	580.3	588.8	0.0	588.8
6600	Travel Out of State	100.4	112.2	0.0	112.2
6700	Food	7.7	0.3	0.0	0.3
6800	Aid to Organizations and Individuals	452.7	351.9	0.0	351.9
7000	Other Operating Expenses	11,717.6	10,481.9	679.0	11,160.9
8000	Equipment	719.7	1,270.5	0.0	1,270.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,711.6	2,984.3	1,645.0	4,629.3
	Expenditure Categories Total:	50,483.2	52,375.4	4,074.0	56,449.4
Fund	Source				
	priated Funds				
	0-A General Fund (Appropriated)	15,865.0	16,031.7	0.0	16,031.7
	0-A Capital Outlay Stabilization (Appropriated)	1,559.9	230.1	0.0	230.1
	5-A Health Services Licenses Fund (Appropriated)	9,232.1	9,303.4	4,074.0	13,377.4
	8-A Child Care and Development Fund (Appropriated)	888.0	879.9	0.0	879.9
	1-A Emergency Medical Operating Services (Appropriat	3,682.5	3,839.3	0.0	3,839.3
	4-A Newborn Screening Program Fund (Appropriated)	0.0	432.8	0.0	432.8
	9-A Nursing Care Institution Resident Protection Revol	0.0	38.2	0.0	38.2
	7-A Environmental Laboratory Licensure Revolving (Ap	776.3	929.2	0.0	929.2
	6-A Child Fatality Review Fund (Appropriated)	96.9	95.7	0.0	95.7
	9-A Vital Records Electronic Systems Fund (Appropriat	2,255.4	3,630.2	0.0	3,630.2
900	1-A DHS - Indirect Cost Fund (Appropriated)	9,286.3	10,141.7	0.0	10,141.7
		43,642.4	45,552.2	4,074.0	49,626.2
	opropriated Funds				F 222 2
200	0-N Federal Grant (Non-Appropriated)	5,310.3	5,299.0	0.0	5,299.0

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Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2025-N Statewide Donations (Non-Appropriated)	3.9	2.0	0.0	2.0
2544-N Medical Marijuana Fund (Non-Appropriated)	770.6	770.5	0.0	770.5
3010-N DHS Donations (Non-Appropriated)	0.1	0.1	0.0	0.1
4202-N DHS Internal Services (Non-Appropriated)	27.0	22.7	0.0	22.7
4500-N Intergovernmental and Interagency Service Agree	728.9	728.9	0.0	728.9
	6,840.7	6,823.2	0.0	6,823.2
Fund Source Total:	50,483.2	52,375.4	4,074.0	56,449.4

Agency: Department of Health Services

Program: Public Health

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	ram Summary				
2-1	Public Health	320,933.7	322,999.9	0.0	322,999.9
2-2	SLI Emergency Medical Services Local Allocation	442.0	442.0	106.6	548.6
2-3	SLI Newborn Screening Program	6,504.5	7,227.4	600.0	7,827.4
2-4	SLI County Tuberculosis Provider Care and Control	472.8	590.7	0.0	590.7
2-5	SLI Biomedical Research Commission	1,501.3	2,000.0	0.0	2,000.0
2-6	SLI AIDS Reporting and Surveillance	872.1	1,000.0	0.0	1,000.0
2-7	SLI Alzheimer's Disease Research	2,125.0	3,125.0	0.0	3,125.0
2-8	SLI Nonrenal Disease Management	47.2	198.0	0.0	198.0
2-9	SLI Poison Control Centers	904.3	990.0	0.0	990.0
2-10	SLI Adult Cystic Fibrosis Care	78.9	105.2	0.0	105.2
2-11	SLI High Risk Perinatal Services	2,288.3	2,543.4	0.0	2,543.4
2-12	SLI Breast and Cervical Cancer and Bone Density S	1,013.3	1,369.4	0.0	1,369.4
2-13	SLI Folic Acid Program	359.6	400.0	0.0	400.0
2-14	SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
2-15	SLI Nursing Care Special Projects	0.0	100.0	0.0	100.0
2-17	SLI Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
2-18	SLI Pediatric Neurological Autoimmune Disorder	0.0	0.0	0.0	0.0
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
2-20	SLI State Loan Repayment Program	765.1	1,000.0	0.0	1,000.0
2-21	SLI Homeless Pregnant Women Services	0.0	100.0	0.0	100.0
2-22	SLI Public Health Emergencies Fund Deposit	606.6	0.0	0.0	0.0
	Program Summary Total:	339,277.0	346,674.0	706.6	347,380.6
Expe	nditure Categories				
0000	FTE Positions	335.4	335.4	0.0	335.4
6000	Personal Services	18,633.8	19,224.0	0.0	19,224.0
6100	Employee Related Expenses	7,486.9	7,747.5	0.0	7,747.5
6200	Professional and Outside Services	24,234.0	24,895.9	0.0	24,895.9
5500	Travel In-State	290.1	334.8	0.0	334.8
5600	Travel Out of State	250.7	267.7	0.0	267.7
5700	Food	1.1	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	234,791.8	241,832.7	0.0	241,832.7
7000	Other Operating Expenses	32,495.7	36,206.4	0.0	36,206.4
3000	Equipment	2,237.7	2,251.9	0.0	2,251.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency: Department of Health Services
Program: Public Health

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,855.2	13,913.1	706.6	14,619.7
7100	Expenditure Categories Total:	339,277.0	346,674.0	706.6	347,380.6
Fund S	Source				
Approp	riated Funds				
1000	O-A General Fund (Appropriated)	5,539.9	5,654.7	0.0	5,654.7
1344	I-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	584.6	700.0	0.0	700.0
2090	O-A Disease Control Research Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
2096	i-A Health Research Fund (Appropriated)	2,000.0	5,000.0	0.0	5,000.0
2171	-A Emergency Medical Operating Services (Appropriat	2,106.4	1,892.0	0.0	1,892.0
2184	I-A Newborn Screening Program Fund (Appropriated)	6,937.0	7,227.4	600.0	7,827.4
2329	9-A Nursing Care Institution Resident Protection Revol	0.0	100.0	0.0	100.0
4250	P-A Health Services Lottery Fund (Appropriated)	0.0	100.0	0.0	100.0
9001	-A DHS - Indirect Cost Fund (Appropriated)	0.0	0.0	106.6	106.6
	_	17,167.9	21,674.1	706.6	22,380.7
lon-Ap	propriated Funds				
1308	B-N Tobacco Tax & Health Care Education Fund (Non-	19,056.7	18,696.8	0.0	18,696.8
2000	-N Federal Grant (Non-Appropriated)	217,065.4	217,064.3	0.0	217,064.3
2090	O-N Disease Control Research Fund (Non-Appropriated	2,427.2	2,380.3	0.0	2,380.3
2096	5-N Health Research Fund (Non-Appropriated)	6,628.6	7,103.0	0.0	7,103.0
2100	O-N WIC Rebates (Non-Appropriated)	37,190.9	37,190.9	0.0	37,190.9
2427	7-N Risk Assessment Fund (Non-Appropriated)	46.8	46.4	0.0	46.4
2541	-N Smoke-Free Arizona Fund (Non-Appropriated)	2,779.3	3,000.0	0.0	3,000.0
2544	I-N Medical Marijuana Fund (Non-Appropriated)	11,852.8	17,128.3	0.0	17,128.3
2775	5-N Public Health Emergencies Fund (Non-Appropriate	106.6	0.0	0.0	0.0
3010	O-N DHS Donations (Non-Appropriated)	469.9	14.0	0.0	14.0
3011	-N ADOT Breast Cervical Cancer Plate (Non-Appropria	190.0	525.0	0.0	525.0
3038	B-N Oral Health Fund (Non-Appropriated)	246.0	482.0	0.0	482.0
3306	5-N Medical Student Loan Fund (Non-Appropriated)	64.0	59.2	0.0	59.2
4250	O-N Health Services Lottery Fund (Non-Appropriated)	11,605.3	7,751.8	0.0	7,751.8
4500)-N Intergovernmental and Interagency Service Agree	15,057.9	13,557.9	0.0	13,557.9
4502	2-N Interagency Service Agreement BHS (Non-Appropr	(2,678.3)	0.0	0.0	0.0
		322,109.1	324,999.9	0.0	324,999.9
	Fund Source Total:	339,277.0	346,674.0	706.6	347,380.6

Agency: Department of Health Services

Program: Arizona State Hospital

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	am Summary				
3-1	Arizona State Hospital	522.8	2,044.0	0.0	2,044.0
3-2	SLI ASH-Operating	59,721.5	60,900.2	1,060.0	61,960.2
3-4	SLI ASH-Restoration to Competency	507.0	900.0	0.0	900.0
3-5	SLI ASH-Sexually Violent Persons	9,078.3	9,684.9	0.0	9,684.9
	Program Summary Total:	69,829.6	73,529.1	1,060.0	74,589.1
Expe	nditure Categories				
0000	FTE Positions	632.2	632.2	0.0	632.2
5000	Personal Services	34,398.7	33,496.7	0.0	33,496.7
5100	Employee Related Expenses	13,759.8	14,432.6	0.0	14,432.6
5200	Professional and Outside Services	8,874.2	11,046.3	510.0	11,556.3
5500	Travel In-State	74.1	95.6	0.0	95.6
600	Travel Out of State	6.0	7.0	0.0	7.0
700	Food	2,686.4	2,896.5	0.0	2,896.5
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,484.1	11,056.7	550.0	11,606.7
3000	Equipment	512.1	470.7	0.0	470.7
3100	Capital Outlay	3.9	3.9	0.0	3.9
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	30.3	23.1	0.0	23.1
	Expenditure Categories Total:	69,829.6	73,529.1	1,060.0	74,589.1
Fund	Source				
	priated Funds			050.0	60.404.0
	0-A General Fund (Appropriated)	62,392.8	68,244.8	860.0	69,104.8
	0-A The Arizona State Hospital Fund (Appropriated)	5,988.1	2,590.3	0.0	2,590.3
312	8-A DHS State Hospital Land Earnings (Appropriated)	925.9	650.0	200.0	850.0
A.	announisted France	69,306.8	71,485.1	1,060.0	72,545.1
	ppropriated Funds	70.4	1100	0.0	110.0
	0-N DHS Donations (Non-Appropriated)	79.1	110.0	0.0	110.0
	0-N Intergovernmental and Interagency Service Agree	443.7	1,844.0	0.0	1,844.0
998	5-N Arizona State Hospital Charitable Trust Fund(Non-	0.0	90.0	0.0	90.0
	Fund Source Total:	522.8 69,829.6	2,044.0 73,529.1	0.0 1,060.0	2,044.0 74,589.1

Agency: Department of Health Services
Program: Radiation Regulatory Agency

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progr	am Summary				
4-1	Radioactive Materials/Non-Ionizing Radiation	0.0	0.0	0.0	0.0
4-6	SLI Radiation Regulation	0.0	1,673.8	660.0	2,333.8
4-7	SLI Nuclear Emergency Management Program	0.0	789.7	0.0	789.7
	Program Summary Total:	0.0	2,463.5	660.0	3,123.5
Expe	nditure Categories				
0000	FTE Positions	0.0	26.0	0.0	26.0
6000	Personal Services	0.0	1,203.9	156.0	1,359.9
6100	Employee Related Expenses	0.0	569.5	62.3	631.8
6200	Professional and Outside Services	0.0	30.0	0.0	30.0
6500	Travel In-State	0.0	48.1	0.0	48.1
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	2.2	0.0	2.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	466.8	72.7	539.5
8000	Equipment	0.0	6.5	143.0	149.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	133.5	226.0	359.5
	Expenditure Categories Total:	0.0	2,463.5	660.0	3,123.5
Fund	Source				
Appro	priated Funds				
199	5-A Health Services Licenses Fund (Appropriated)	0.0	1,633.8	660.0	2,293.8
213	8-A Nuclear Emergency Management Fund (Appropriat	0.0	789.7	0.0	789.7
		0.0	2,423.5	660.0	3,083.5
	ppropriated Funds				
238	8-N Laser Safety Fund (Non-Appropriated)	0.0	40.0	0.0	40.0
	_	0.0	40.0	0.0	40.0
	Fund Source Total:	0.0	2,463.5	660.0	3,123.5

Name	
Name	
Program Expenditures 15,865.0 16,031.7 0.0	2020 Reques
Total 15,865.0 16,031.7 0.0	
Total 15,865.0 16,031.7 0.0	
Total 15,865.0 16,031.7 0.0	
Appropriated Funding Expenditure Categories 123.1 12	16,031.
Expenditure Categories FTE Positions 123.1 123.1 0.0 Personal Services 7,569.0 7,878.7 0.0 Employee Related Expenses 3,078.0 3,209.1 0.0 Professional and Outside Services 376.6 265.7 0.0 Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	16,031.
Personal Services 7,569.0 7,878.7 0.0 Employee Related Expenses 3,078.0 3,209.1 0.0 Professional and Outside Services 376.6 265.7 0.0 Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	
Personal Services 7,569.0 7,878.7 0.0 Employee Related Expenses 3,078.0 3,209.1 0.0 Professional and Outside Services 376.6 265.7 0.0 Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	
Employee Related Expenses 3,078.0 3,209.1 0.0 Professional and Outside Services 376.6 265.7 0.0 Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	123.1
Professional and Outside Services 376.6 265.7 0.0 Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	7,878.7
Travel In-State 14.6 22.0 0.0 Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	3,209.1
Travel Out of State 1.4 2.0 0.0 Food 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	265.7
Food 0.3 0.3 0.0 Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	22.0
Aid to Organizations and Individuals 142.0 56.6 0.0 Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	2.0
Other Operating Expenses 4,245.8 4,282.4 0.0 Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	0.3
Equipment 177.0 34.9 0.0 Capital Outlay 0.0 0.0 0.0	56.6
Capital Outlay 0.0 0.0 0.0	4,282.4
Capital Gallay	34.9
	0.0
Debt Service 0.0 0.0 0.0	0.0
Cost Allocation 0.0 0.0 0.0	0.0
Transfers 260.3 280.0 0.0	280.0
Expenditure Categories Total: 15,865.0 16,031.7 0.0 1	.6,031.7
Fund 1000-A Total: 15,865.0 16,031.7 0.0 1	6,031.7

Agency: Department of Health Servi	ices				
Program: Administration					
	_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1600-A Capital Outlay Stabilization	ı (Appro	priated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
-1 Administration		1,559.9	230.1	0.0	230.1
	Total	1,559.9	230.1	0.0	230.1
Appropriated Funding					
expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,559.9	230.1	0.0	230.1
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
xpenditure Categories Total:		1,559.9	230.1	0.0	230.1
und 1600-A Total:	-	1,559.9	230.1	0.0	230.1

Agency:		Department of Health Serv	/ices				
Program:	:	Administration					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1995-A	Health Services Licenses	Fund (A	opropriated)			
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 A	dministration			9,232.1	9,303.4	4,074.0	13,377.4
			Total	9,232.1	9,303.4	4,074.0	13,377.4
Appropri	ated Funding						
Expenditu	ıre Categories	3					
F	TE Positions			114.8	114.8	25.0	139.8
	Personal Ser	vices		5,059.0	5,257.1	1,250.0	6,507.1
	Employee Re	elated Expenses		2,235.2	2,163.9	500.0	2,663.9
	Professional	and Outside Services		150.7	196.0	0.0	196.0
	Travel In-Sta	ate		286.8	296.0	0.0	296.0
	Travel Out o	f State		5.5	13.0	0.0	13.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		493.4	421.5	679.0	1,100.5
	Equipment			56.8	36.6	0.0	36.6
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			944.7	919.3	1,645.0	2,564.3
Expenditu	ıre Categories	Total:	_	9,232.1	9,303.4	4,074.0	13,377.4
-und 199	5-A Total:		•	9,232.1	9,303.4	4,074.0	13,377.4

Agency:		Department of Health Ser	rvices				
Program:		Administration					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2000-N	Federal Grant (Non-Appre	opriated)				
Program Ex	cpenditures	1	i				
CO	ST CENTER	R/PROGRAM BUDGET UNIT	-				
1-1 Adm	ninistration			5,310.3	5,299.0	0.0	5,299.0
			Total	5,310.3	5,299.0	0.0	5,299.0
Non-Approp	priated Fun	ding	I				
Expenditure	Categories	3	=				
FTE	Positions			46.5	46.5	0.0	46.5
F	Personal Ser	vices		2,538.1	2,538.1	0.0	2,538.1
E	Employee Re	elated Expenses		1,056.0	1,056.0	0.0	1,056.0
F	Professional	and Outside Services		27.5	27.5	0.0	27.5
٦	Travel In-Sta	ate		196.3	196.3	0.0	196.3
٦	Travel Out o	f State		37.1	37.1	0.0	37.1
-	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		137.5	137.5	0.0	137.5
	•	ting Expenses		160.1	148.8	0.0	148.8
	Equipment			44.8	44.8	0.0	44.8
	Capital Outla			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
_	Debt Service Cost Allocati			0.0	0.0	0.0	0.0
	Cost Allocati Transfers	UII		1,112.9	0.0 1,112.9	0.0	1,112.9
Expenditure		Total:		5,310.3	5,299.0	0.0	5,299.0
Fund 2000-N	l Total:		_	5,310.3	5,299.0	0.0	5,299.0

Agency:	Department of Health Se	ervices				
Program:	Administration					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2008-A	Child Care and Develop	ment Fund	(Appropriated)		
Program Expenditu	res	1				
COST CENT	ER/PROGRAM BUDGET UN	ΙΤ				
-1 Administratio	n		888.0	879.9	0.0	879.9
		Total	888.0	879.9	0.0	879.9
Appropriated Fundi	ng					
xpenditure Categor	ies					
Personal S	Services		504.1	495.5	0.0	495.5
Employee	Related Expenses		241.1	239.4	0.0	239.4
Profession	nal and Outside Services		0.0	0.0	0.0	0.0
Travel In-	State		0.2	0.0	0.0	0.0
Travel Ou	t of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to Org	janizations and Individuals		0.0	0.0	0.0	0.0
•	erating Expenses		0.3	0.0	0.0	0.0
Equipmer			0.0	0.0	0.0	0.0
Capital O	,		0.0	0.0	0.0	0.0
Debt Serv			0.0	0.0	0.0	0.0
Cost Alloc	ation		0.0	0.0	0.0	0.0
Transfers			142.3	145.0	0.0	145.0
xpenditure Categor	ies Total:		888.0	879.9	0.0	879.9
und 2008-A Total:		-	888.0	879.9	0.0	879.9

Agency:		Department of Health Serv	vices				
Program	1:	Administration					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2025-N	Statewide Donations (Nor	n-Approp	riated)			
Progran	n Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Administration			3.9	2.0	0.0	2.0
			Total	3.9	2.0	0.0	2.0
Non-App	propriated Fun	ding					
xpendit	ure Categories	3					
	Personal Ser	rvices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			3.1	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		8.0	2.0	0.0	2.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpendit	ure Categories	s Total:		3.9	2.0	0.0	2.0
und 202	25-N Total:		•	3.9	2.0	0.0	2.0

Agency	:	Department of Health Serv	vices				
Progran	n:	Administration					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2171-A	Emergency Medical Opera	ating Ser	vices (Appropr	riated)		
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Administration			3,682.5	3,839.3	0.0	3,839.3
			Total	3,682.5	3,839.3	0.0	3,839.3
Approp	riated Funding						
Expendi	ture Categories	3					
	FTE Positions			28.8	28.8	0.0	28.8
	Personal Ser	vices		1,684.8	1,796.5	0.0	1,796.5
	Employee Re	elated Expenses		713.8	774.7	0.0	774.7
	Professional	and Outside Services		210.6	253.1	0.0	253.1
	Travel In-Sta	ate		63.9	45.0	0.0	45.0
	Travel Out o	f State		12.5	13.5	0.0	13.5
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		147.2	147.2	0.0	147.2
	•	ting Expenses		844.2	766.6	0.0	766.6
	Equipment			5.5	42.7	0.0	42.7
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	_	3,682.5	3,839.3	0.0	3,839.3
Fund 217	71-A Total:		•	3,682.5	3,839.3	0.0	3,839.3

Agency:		Department of Health Serv	vices.				
Program:		Administration					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2184-A	Newborn Screening Progr	am Fund	d (Appropriated	1)		
Program E	xpenditures						
CC	OST CENTER	R/PROGRAM BUDGET UNIT					
-1 Adı	ministration			0.0	432.8	0.0	432.8
			Total	0.0	432.8	0.0	432.8
Appropriat	ted Funding						
xpenditure	e Categories						
	Personal Ser	vices		0.0	0.0	0.0	0.0
		elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	432.8	0.0	432.8
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpenditure	e Categories	Total:	_	0.0	432.8	0.0	432.8
und 2184-	A Total:		•	0.0	432.8	0.0	432.8

Agency	:	Department of Health Ser	vices				
Progran	n:	Administration					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2329-A	Nursing Care Institution F	Resident	Protection Rev	olving Fund (Ap	opropriated)	
Progran	n Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Administration			0.0	38.2	0.0	38.2
			Total	0.0	38.2	0.0	38.2
Approp	riated Funding		Ī				
Expendit	ture Categories	3	<u>.</u>				
	Personal Sei	vices		0.0	0.0	0.0	0.0
	Employee R	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	38.2	0.0	38.2
	Travel In-St			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocati			0.0	0.0	0.0	0.0
	Transfers	UH		0.0	0.0	0.0	0.0
Expendit	ture Categories	s Total:		0.0	38.2	0.0	38.2
Fund 232	29-A Total:		•	0.0	38.2	0.0	38.2

Agency:		Department of Health Serv	vices				
Program:		Administration					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2544-N	Medical Marijuana Fund (I	Non-App	ropriated)			
Program	Expenditures						
C	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 A	dministration			770.6	770.5	0.0	770.5
			Total	770.6	770.5	0.0	770.5
Non-App	ropriated Fun	ding					
Expenditu	re Categories	3					
F.	TE Positions			2.4	2.4	0.0	2.4
	Personal Ser	vices		147.4	147.4	0.0	147.4
	Employee Re	elated Expenses		60.3	60.3	0.0	60.3
	Professional	and Outside Services		5.5	5.5	0.0	5.5
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		152.6	152.5	0.0	152.5
	Equipment			352.2	352.2	0.0	352.2
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			52.6	52.6	0.0	52.6
Expenditu	re Categories	Total:		770.6	770.5	0.0	770.5
Fund 2544	I-N Total:		•	770.6	770.5	0.0	770.5

Agency	/ :	Department of Health Services				
Progra	m:	Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	3010-N	DHS Donations (Non-Appropria	ated)			
Progra	m Expenditures	· ·				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Administration		0.1	0.1	0.0	0.
		Tota	al 0.1	0.1	0.0	0.
Non-Ap	opropriated Fun	ding				
Expendi	iture Categories	3				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		nizations and Individuals	0.0	0.0	0.0	0.0
	•	iting Expenses	0.1	0.1	0.0	0.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0 0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpend	iture Categories	s Total:	0.1	0.1	0.0	0.1
und 30	10-N Total:		0.1	0.1	0.0	0.1

Agency	:	Department of Health Serv	vices				
Progran	n:	Administration					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3017-A	Environmental Laboratory	/ Licensu	ıre Revolving (Appropriated)		
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Administration			776.3	929.2	0.0	929.2
			Total	776.3	929.2	0.0	929.2
Approp	riated Funding						
Expendit	ture Categories	S					
	FTE Positions			6.8	6.8	0.0	6.8
	Personal Ser	vices		364.9	368.8	0.0	368.8
	Employee Re	elated Expenses		155.0	158.6	0.0	158.6
	Professional	and Outside Services		0.2	15.0	0.0	15.0
	Travel In-Sta	ate		15.8	20.0	0.0	20.0
	Travel Out o	of State		40.3	44.6	0.0	44.6
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		38.5	46.6	0.0	46.6
	Equipment			5.5	126.1	0.0	126.1
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	2		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			156.1	149.5	0.0	149.5
Expendit	ture Categories	Total:		776.3	929.2	0.0	929.2
Fund 30	17-A Total:		•	776.3	929.2	0.0	929.2

Program: Administration	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020
	Actual			FY 2020
	opriated)		i uliu. 133uc	Total Request
Fund: 3036-A Child Fatality Review Fund (Appr	opilatou,			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Administration	96.9	95.7	0.0	95.7
Total	96.9	95.7	0.0	95.7
Appropriated Funding				
Expenditure Categories				
FTE Positions	1.5	1.5	0.0	1.5
Personal Services	35.4	54.5	0.0	54.5
Employee Related Expenses	24.7	34.2	0.0	34.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	21.0	5.6	0.0	5.6
Other Operating Expenses	14.4	1.4	0.0	1.4
Equipment	1.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	96.9	95.7	0.0	95.7
Fund 3036-A Total:	96.9	95.7	0.0	95.7

Agency:		Department of Health Serv	vices				
Program: Administration							
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3039-A	Vital Records Electronic S	Systems	Fund (Appropr	iated)		
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Administration			2,255.4	3,630.2	0.0	3,630.2
			Total	2,255.4	3,630.2	0.0	3,630.2
Appropr	riated Funding						
Expendit	ture Categories	3					
FTE Positions			21.7	21.7	0.0	21.7	
	Personal Ser	vices		932.1	1,000.0	0.0	1,000.0
	Employee Re	elated Expenses		410.1	300.0	0.0	300.0
	Professional	and Outside Services		210.4	400.0	0.0	400.0
	Travel In-State			2.3	2.0	0.0	2.0
	Travel Out of State		2.9	2.0	0.0	2.0	
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		673.5	1,000.0	0.0	1,000.0
	Equipment			6.5	626.2	0.0	626.2
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			17.7	300.0	0.0	300.0
Expenditure Categories Total:		2,255.4	3,630.2	0.0	3,630.2		
Fund 3039-A Total:			2,255.4	3,630.2	0.0	3,630.2	

Agency:	Department of Health	n Services				
Program:	Administration					
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 4202	-N DHS Internal Service	s (Non-Appro	priated)			
Program Expendi	ures					
COST CE	NTER/PROGRAM BUDGET	UNIT				
-1 Administra	ion		27.0	22.7	0.0	22.
		Total	27.0	22.7	0.0	22.
Non-Appropriated	Funding					
xpenditure Categ	ories					
Person	l Services		0.0	0.0	0.0	0.0
Employ	ee Related Expenses		0.0	0.0	0.0	0.0
Profess	onal and Outside Services		0.0	0.0	0.0	0.0
Travel	n-State		0.0	0.0	0.0	0.0
Travel	Out of State		0.0	0.0	0.0	0.0
Food			4.3	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	perating Expenses		22.7	22.7	0.0	22.7
Equipm			0.0	0.0	0.0	0.0
Capital	•		0.0	0.0	0.0	0.0
Debt S			0.0 0.0	0.0 0.0	0.0 0.0	0.0
Cost Al Transfe			0.0	0.0	0.0	0.0
Expenditure Categories Total:			27.0	22.7	0.0	22.7
Fund 4202-N Total:			27.0	22.7	0.0	22.7

Agency:		Department of Health Serv	vices				
Program: Administration							
				FY 2018	FY 2019	FY 2020	FY 2020
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	4500-N	Intergovernmental and Int	eragenc	y Service Agree	ement (Non-App	propriated)	
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
1-1 A	dministration			728.9	728.9	0.0	728.9
			Total	728.9	728.9	0.0	728.9
Non-App	ropriated Fun	ding					
Expenditu	ure Categories	3					
	Personal Ser	vices		492.6	492.6	0.0	492.6
	Employee Re	elated Expenses		236.3	236.3	0.0	236.3
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:			728.9	728.9	0.0	728.9	
Fund 4500-N Total:			728.9	728.9	0.0	728.9	

Agency:	Department of Health Services	S				
Program:	Administration					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Fund: 9001	A DHS - Indirect Cost Fund (App	ropriated)				
Program Expendit	ures					
COST CEN	ITER/PROGRAM BUDGET UNIT					
I-1 Administrat	on	9,286.3	10,141.7	0.0	10,141.7	
	To	tal 9,286.3	10,141.7	0.0	10,141.7	
Appropriated Fund	ling					
Expenditure Catego	ories					
FTE Position		55.8	55.8	0.0	55.8	
Persona	l Services	4,037.8	4,259.0	0.0	4,259.0	
Employe	ee Related Expenses	1,556.9	1,703.8	0.0	1,703.8	
Professi	onal and Outside Services	79.2	1,160.0	0.0	1,160.0	
Travel I	n-State	0.4	7.5	0.0	7.5	
Travel C	Out of State	0.7	0.0	0.0	0.0	
Food		0.0	0.0	0.0	0.0	
Aid to C	rganizations and Individuals	5.0	5.0	0.0	5.0	
Other O	perating Expenses	3,511.3	2,974.4	0.0	2,974.4	
Equipme	ent	70.0	7.0	0.0	7.0	
Capital (Outlay	0.0	0.0	0.0	0.0	
Debt Se	rvice	0.0	0.0	0.0	0.0	
Cost Alle	ocation	0.0	0.0	0.0	0.0	
Transfer	rs	25.0	25.0	0.0	25.0	
Expenditure Catego	ories Total:	9,286.3	10,141.7	0.0	10,141.7	
Fund 9001-A Total:		9,286.3	10,141.7	0.0	10,141.7	
Program 1 Total:		50,483.2	52,375.4	4,074.0	56,449.4	

Agency: Program:		Department of Health Services Public Health				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriated)				
Progra	am Expenditures	ı				
	COST CENTER	/PROGRAM BUDGET UNIT				
2-4	SLI County Tube	erculosis Provider Care and Contr	472.8	590.7	0.0	590.7
2-6	•	ing and Surveillance	872.1	0.0	0.0	0.0
2-7	SLI Alzheimer's Disease Research		125.0	125.0	0.0	125.0
2-8	SLI Nonrenal Disease Management		47.2	198.0	0.0	198.0
2-9	SLI Poison Control Centers		904.3	990.0	0.0	990.0
2-10	SLI Adult Cystic	Fibrosis Care	78.9	105.2	0.0	105.2
!-11	SLI High Risk Pe		1,889.0	2,093.4	0.0	2,093.4
-12	ŭ	Cervical Cancer and Bone Density	1,013.3	1,369.4	0.0	1,369.4
-19	SLI Renal Trans	plant Drugs	137.3	183.0	0.0	183.0
		Total	5,539.9	5,654.7	0.0	5,654.7
Appro	priated Funding					
xpend	diture Categories					
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	12.5	13.3	0.0	13.3
	Travel In-Sta	te	0.7	4.4	0.0	4.4
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		zations and Individuals	4,757.8	5,625.3	0.0	5,625.3
		ing Expenses	768.9 0.0	6.1 5.6	0.0	6.1 5.6
	Equipment		0.0	5.6 0.0	0.0 0.0	0.0
	Capital Outla Debt Service	у	0.0	0.0	0.0	0.0
	Cost Allocation	nn	0.0	0.0	0.0	0.0
	Transfers	A.1	0.0	0.0	0.0	0.0
	Expenditure Categories Total:					
xpend	diture Categories	Total:	5,539.9	5,654.7	0.0	5,654.7

Agency	<i>r</i> :	Department of Health Serv	/ices				
Prograi	m:	Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1308-N	Tobacco Tax & Health Car	e Educa	tion Fund (Non	-Appropriated)		
Progra	m Expenditures	•					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Public Health			19,056.7	18,696.8	0.0	18,696.8
			Total	19,056.7	18,696.8	0.0	18,696.8
Non-Ap	propriated Fun	ding					
Expendi	iture Categories						
-	FTE Positions			9.5	9.5	0.0	9.5
	Personal Ser	vices		614.2	614.2	0.0	614.2
	Employee Re	elated Expenses		244.4	244.4	0.0	244.4
	Professional	and Outside Services		6,295.0	6,295.0	0.0	6,295.0
	Travel In-Sta	ate		8.0	8.0	0.0	8.0
	Travel Out o	of State		1.8	1.8	0.0	1.8
	Food			0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals		9,709.3	9,709.3	0.0	9,709.3
	Other Opera	iting Expenses		294.4	294.4	0.0	294.4
	Equipment			19.4	19.4	0.0	19.4
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			1,870.2	1,510.3	0.0	1,510.3
Expendi	iture Categories	Total:		19,056.7	18,696.8	0.0	18,696.8
Fund 13	08-N Total:		•	19,056.7	18,696.8	0.0	18,696.8

Agenc	y:	Department of Health Services				
Progra	ım:	Public Health				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1344-A	Tobacco Tax Hith Care Fund MNM	I Account (App	ropriated)		
Progra	ım Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-13	SLI Folic Acid P	rogram	359.6	400.0	0.0	400.0
2-14		al Care and Nutrition Supplements	225.0	300.0	0.0	300.0
		Total	584.6	700.0	0.0	700.0
Appro	priated Funding					
Expend	liture Categories	_				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	359.6	400.0	0.0	400.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	225.0	300.0	0.0	300.0
	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	584.6	700.0	0.0	700.0
Fund 13	344-A Total:		584.6	700.0	0.0	700.0

Agency:		Department of Health Serv	vices				
Program	:	Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2000-N	Federal Grant (Non-Appro	priated)				
Program	Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 F	Public Health			217,065.4	217,064.3	0.0	217,064.3
			Total	217,065.4	217,064.3	0.0	217,064.3
Non-App	propriated Fun	ding					
Expendit	ure Categories						
F	TE Positions			245.8	245.8	0.0	245.8
	Personal Ser	vices		13,732.0	13,732.0	0.0	13,732.0
	Employee Re	elated Expenses		5,452.7	5,452.7	0.0	5,452.7
	Professional	and Outside Services		12,315.3	12,315.3	0.0	12,315.3
	Travel In-Sta	ate		222.0	222.0	0.0	222.0
	Travel Out o	f State		226.6	226.6	0.0	226.6
	Food			1.1	0.0	0.0	0.0
		izations and Individuals		153,290.0	153,290.0	0.0	153,290.0
	•	ting Expenses		19,571.0	19,571.0	0.0	19,571.0
	Equipment			1,908.2	1,908.2	0.0	1,908.2
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			10,346.5	10,346.5	0.0	10,346.5
Expendit	ure Categories	Total:		217,065.4	217,064.3	0.0	217,064.3
und 200	0-N Total:			217,065.4	217,064.3	0.0	217,064.3

Agenc	y: Department of Health Services				
Progra	am: Public Health				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2090-A Disease Control Research Fund	(Appropriated)			
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	Public Health	0.0	0.0	0.0	0.0
2-6	SLI AIDS Reporting and Surveillance	0.0	1,000.0	0.0	1,000.0
2-18	SLI Pediatric Neurological Autoimmune Disorder	0.0	0.0	0.0	0.0
	Total	0.0	1,000.0	0.0	1,000.0
Appro	priated Funding				
Expend	diture Categories				
	FTE Positions	1.9	1.9	0.0	1.9
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	125.0	0.0	125.0
	Other Operating Expenses	0.0	875.0	0.0	875.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expend	diture Categories Total:	0.0	1,000.0	0.0	1,000.0
Fund 2	090-A Total:	0.0	1,000.0	0.0	1,000.0

Agency:		Department of Health Serv	/ices				
Program:		Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2090-N	Disease Control Research	Fund (N	on-Appropriat	ed)		
Program Ex	penditures						
COS	ST CENTER	R/PROGRAM BUDGET UNIT					
!-1 Publi	c Health			2,427.2	2,380.3	0.0	2,380.3
			Total	2,427.2	2,380.3	0.0	2,380.3
Non-Approp	riated Fun	ding					
xpenditure (Categories	-					
Po	ersonal Ser	vices		107.3	127.9	0.0	127.9
Ei	mployee Re	elated Expenses		36.4	51.2	0.0	51.2
Pi	rofessional	and Outside Services		0.5	10.0	0.0	10.0
Ti	ravel In-Sta	ite		0.7	4.8	0.0	4.8
T	ravel Out o	f State		4.6	10.0	0.0	10.0
Fo	ood			0.0	0.0	0.0	0.0
A	id to Organ	izations and Individuals		2,179.3	2,095.4	0.0	2,095.4
		ting Expenses		60.0	39.0	0.0	39.0
E	quipment			0.6	0.0	0.0	0.0
	apital Outla	,		0.0	0.0	0.0	0.0
	ebt Service			0.0	0.0	0.0	0.0
_	ost Allocati	on		0.0	0.0	0.0	0.0
T	ransfers			37.8	42.0	0.0	42.0
xpenditure (Categories	Total:		2,427.2	2,380.3	0.0	2,380.3
und 2090-N	Total:		•	2,427.2	2,380.3	0.0	2,380.3

Agency	y:	Department of Health Se	ervices				
Progra	m:	Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2096-A	Health Research Fund (A	Appropriat	ed)			
Progra	ım Expenditures	3	1				
	COST CENTER	R/PROGRAM BUDGET UNI	Т				
2-7	SLI Alzheimer's	Disease Research		2,000.0	3,000.0	0.0	3,000.0
2-17	SLI Biomedical	Research Support		0.0	2,000.0	0.0	2,000.0
			Total	2,000.0	5,000.0	0.0	5,000.0
Approp	priated Funding						
Expend	liture Categories	5					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		2,000.0	5,000.0	0.0	5,000.0
		iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service	•		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpend	iture Categories	Total:		2,000.0	5,000.0	0.0	5,000.0
und 20	096-A Total:		_	2,000.0	5,000.0	0.0	5,000.0

Program Expenditures	Agency	y:	Department of Health S	ervices				
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	Progra	ım:	Public Health					
Program Expenditures								FY 2020 Total Reques
COST CENTER/PROGRAM BUDGET UNIT 2-1 Public Health 5,127.3 5,103.0 0.0 2-5 SLI Biomedical Research Commission 1,501.3 2,000.0 0.0 Total 6,628.6 7,103.0 0.0 Non-Appropriated Funding	Fund:	2096-N	Health Research Fund	(Non-Appro	opriated)			
2-1 Public Health 5,127.3 5,103.0 0.0	Progra	ım Expenditures						
Total 1,501.3 2,000.0 0.0		COST CENTER	R/PROGRAM BUDGET UN	IT				
Total 6,628.6 7,103.0 0.0	2-1	Public Health			5,127.3	5,103.0	0.0	5,103.0
Non-Appropriated Funding Expenditure Categories 1.9 1.9 0.0	2-5	SLI Biomedical	Research Commission		1,501.3	2,000.0	0.0	2,000.0
Expenditure Categories FTE Positions 1.9 1.9 0.0 Personal Services 107.0 127.9 0.0 Employee Related Expenses 36.3 51.2 0.0 Professional and Outside Services 58.3 10.0 0.0 Travel In-State 1.6 0.0 0.0 Travel Out of State 4.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 6 Other Operating Expenses 12.0 9.0 0.0 0 Equipment 8.7 0.0 0.0 0 Capital Outlay 0.0 0.0 0.0 0 Debt Service 0.0 0.0 0.0 0 0 Cost Allocation 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Total	6,628.6	7,103.0	0.0	7,103.0
FTE Positions 1.9 1.9 0.0	Non-A	ppropriated Fun	ding					
Personal Services 107.0 127.9 0.0 Employee Related Expenses 36.3 51.2 0.0 Professional and Outside Services 58.3 10.0 0.0 Travel In-State 1.6 0.0 0.0 Travel Out of State 4.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 Other Operating Expenses 12.0 9.0 0.0 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7	Expend	liture Categories	•					
Employee Related Expenses 36.3 51.2 0.0 Professional and Outside Services 58.3 10.0 0.0 Travel In-State 1.6 0.0 0.0 Travel Out of State 4.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 60 Other Operating Expenses 12.0 9.0 0.0 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		FTE Positions			1.9	1.9	0.0	1.9
Professional and Outside Services 58.3 10.0 0.0 Travel In-State 1.6 0.0 0.0 Travel Out of State 4.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 60 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Personal Ser	vices					127.9
Travel In-State 1.6 0.0 0.0 Travel Out of State 4.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 60 Cother Operating Expenses 12.0 9.0 0.0 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7			•					51.2
Travel Out of State		Professional	and Outside Services		58.3			10.0
Food		Travel In-Sta	ate					0.0
Aid to Organizations and Individuals 6,361.8 6,864.3 0.0 6 Other Operating Expenses 12.0 9.0 0.0 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Travel Out o	f State				0.0	0.0
Other Operating Expenses 12.0 9.0 0.0 Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Food						0.0
Equipment 8.7 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Aid to Organ	nizations and Individuals		-	•		6,864.3
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Other Opera	ting Expenses					9.0
Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Equipment			8.7	0.0	0.0	0.0
Cost Allocation 0.0 0.0 0.0 Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Capital Outla	ау		0.0	0.0	0.0	0.0
Transfers 38.9 40.6 0.0 Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Debt Service	2			0.0		0.0
Expenditure Categories Total: 6,628.6 7,103.0 0.0 7		Cost Allocati	on		0.0	0.0	0.0	0.0
		Transfers			38.9	40.6	0.0	40.6
Fund 2006 N Total: 6.528.6 7.103.0 0.0	Expend	liture Categories	Total:		6,628.6	7,103.0	0.0	7,103.0
1 und 2000-14 Total. 0,020.0 7,103.0 0.0 7	Fund 20	096-N Total:			6,628.6	7,103.0	0.0	7,103.0

Agency:		Department of Health Serv	vices				
Program:		Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2100-N	WIC Rebates (Non-Approp	oriated)				
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 P	ublic Health			37,190.9	37,190.9	0.0	37,190.9
			Total	37,190.9	37,190.9	0.0	37,190.9
Non-App	ropriated Fun	ding					
xpenditu	ıre Categories	-					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		37,190.9	37,190.9	0.0	37,190.9
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:		37,190.9	37,190.9	0.0	37,190.9		
und 2100)-N Total:		-	37,190.9	37,190.9	0.0	37,190.9

Agenc	y: Department of Health Services	i			
Progra	m: Public Health				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2171-A Emergency Medical Operating	Services (Appropr	iated)		
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-2	SLI Emergency Medical Services Local Allocation	442.0	442.0	0.0	442.0
2-11	SLI High Risk Perinatal Services	399.3	450.0	0.0	450.0
2-20	SLI State Loan Repayment Program	765.1	1,000.0	0.0	1,000.0
2-22	SLI Public Health Emergencies Fund Deposit	500.0	0.0	0.0	0.0
	Tot	al 2,106.4	1,892.0	0.0	1,892.0
Appro	priated Funding				
Expend	liture Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,606.4	1,892.0	0.0	1,892.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	500.0	0.0	0.0	0.0
Expend	liture Categories Total:	2,106.4	1,892.0	0.0	1,892.0
d 20	171-A Total:	2,106.4	1,892.0	0.0	1,892.0

Agency	y:	Department of Health Se	rvices				
Progra	m:	Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2184-A	Newborn Screening Prog	gram Fund	I (Appropriated	i)		
Progra	ım Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT	= Γ				
2-1	Public Health			432.5	0.0	0.0	0.0
2-3	SLI Newborn Sc	reening Program		6,504.5	7,227.4	600.0	7,827.4
			Total	6,937.0	7,227.4	600.0	7,827.4
Approp	priated Funding						
Expend	iture Categories	i	_				
	FTE Positions			23.4	23.4	0.0	23.4
	Personal Ser	vices		1,130.6	1,165.2	0.0	1,165.2
	Employee Re	elated Expenses		483.7	499.7	0.0	499.7
	Professional	and Outside Services		846.4	1,020.4	0.0	1,020.4
	Travel In-Sta	ate		1.2	10.0	0.0	10.0
	Travel Out o	f State		1.4	1.5	0.0	1.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		329.5	357.5	0.0	357.5
	Other Opera	ting Expenses		4,112.8	4,173.1	0.0	4,173.1
	Equipment			31.4	0.0	0.0	0.0
	Capital Outla	ıy		0.0	0.0	0.0	0.0
	Debt Service	}		0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	600.0	600.0
Expend	iture Categories	Total:		6,937.0	7,227.4	600.0	7,827.4
Fund 21	184-A Total:		-	6,937.0	7,227.4	600.0	7,827.4

Agency	r:	Department of Health Se	rvices				
Progran	m:	Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2329-A	Nursing Care Institution	Resident	Protection Rev	olving Fund (Aբ	opropriated)	
Prograi	m Expenditures)	l				
	COST CENTER	R/PROGRAM BUDGET UNI	Т				
2-15	SLI Nursing Car	re Special Projects		0.0	100.0	0.0	100.0
			Total	0.0	100.0	0.0	100.0
Approp	riated Funding		l				
Expendi	ture Categories	3	•				
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	100.0	0.0	100.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment	21/		0.0	0.0	0.0	0.0
	Capital Outla Debt Service	•		0.0	0.0	0.0	0.0
	Cost Allocati	•		0.0	0.0	0.0	0.0
	Transfers	5		0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		0.0	100.0	0.0	100.0
Fund 23	29-A Total:		•	0.0	100.0	0.0	100.0

Agency	r:	Department of Health Services	•			
Progran	m:	Public Health				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2427-N	Risk Assessment Fund (Non-A	Appropriated)			
Prograi	m Expenditures	•				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Public Health		46.8	46.4	0.0	46.4
		Tot	al 46.8	46.4	0.0	46.4
Non-Ap	propriated Fun	ding				
Expendi	ture Categories	3				
	FTE Positions		0.2	0.2	0.0	0.2
	Personal Ser	vices	15.0	15.0	0.0	15.0
	Employee Re	elated Expenses	3.3	3.3	0.0	3.3
	Professional	and Outside Services	22.9	22.9	0.0	22.9
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	0.4	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		5.2	5.2	0.0	5.2
Expendi	ture Categories	Total:	46.8	46.4	0.0	46.4
Fund 24	27-N Total:		46.8	46.4	0.0	46.4

Agency:		Department of Health Serv	vices				
Program:	:	Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2541-N	Smoke-Free Arizona Fund	l (Non-A	opropriated)			
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 P	ublic Health			2,779.3	3,000.0	0.0	3,000.0
			Total	2,779.3	3,000.0	0.0	3,000.0
Non-App	ropriated Fun	ding					
Expenditu	ıre Categories						
F	TE Positions			5.2	5.2	0.0	5.2
	Personal Ser	vices		327.8	420.0	0.0	420.0
	Employee Re	elated Expenses		138.4	195.0	0.0	195.0
	Professional	and Outside Services		6.1	23.5	0.0	23.5
	Travel In-Sta	ate		6.0	13.5	0.0	13.5
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		1,899.2	2,088.1	0.0	2,088.1
	Other Opera	ting Expenses		83.6	109.9	0.0	109.9
	Equipment			29.9	5.0	0.0	5.0
	Capital Outla	ч		0.0	0.0	0.0	0.0
	Debt Service	!		0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			288.3	145.0	0.0	145.0
Expenditu	ıre Categories	Total:		2,779.3	3,000.0	0.0	3,000.0
Fund 2541	1-N Total:		•	2,779.3	3,000.0	0.0	3,000.0

Agency:		Department of Health Serv	rices				
Program	:	Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2544-N	Medical Marijuana Fund (N	lon-App	ropriated)			
Program	Expenditures						
(COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 F	Public Health			11,852.8	17,128.3	0.0	17,128.3
			Total	11,852.8	17,128.3	0.0	17,128.3
Non-App	propriated Fundament	ding					
Expenditu	ure Categories	-					
F	TE Positions			24.2	24.2	0.0	24.2
	Personal Ser	vices		1,411.5	1,825.3	0.0	1,825.3
	Employee Re	elated Expenses		583.7	743.8	0.0	743.8
	Professional	and Outside Services		1,799.2	2,614.3	0.0	2,614.3
	Travel In-Sta	ate		35.0	52.5	0.0	52.5
	Travel Out o	f State		0.8	16.5	0.0	16.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		1,779.8	1,500.0	0.0	1,500.0
	Other Opera	ting Expenses		5,163.3	8,684.0	0.0	8,684.0
	Equipment			141.3	300.0	0.0	300.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			938.2	1,391.9	0.0	1,391.9
Expendit	ure Categories	Total:		11,852.8	17,128.3	0.0	17,128.3
und 254	4-N Total:		•	11,852.8	17,128.3	0.0	17,128.3

Agency	:	Department of Health Services				
Progran	n:	Public Health				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2775-N	Public Health Emergencies Fun	d (Non-Appropria	ted)		
Progran	n Expenditures	;				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-22	SLI Public Healt	th Emergencies Fund Deposit	106.6	0.0	0.0	0.0
		Tota	106.6	0.0	0.0	0.0
Non-Ap	propriated Fun	ding				
xpendi	ture Categories					
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	32.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ting Expenses	63.5	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0 11.1	0.0	0.0	0.0 0.0
	Transfers		11.1	0.0	0.0	0.0
xpendi	ture Categories	Total:	106.6	0.0	0.0	0.0
und 27	75-N Total:		106.6	0.0	0.0	0.0

Total 469.9 14.0 0.0	gency:		Department of Health Serv	rices			
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	rogram:		Public Health				
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT							FY 2020 Total Reques
Public Health 469.9 14.0 0.0	und:	3010-N	DHS Donations (Non-Appr	opriated)			
Public Health Total 469.9 14.0 0.0	rogram E	xpenditures					
Total 469.9 14.0 0.0	CO	ST CENTER	R/PROGRAM BUDGET UNIT				
Non-Appropriated Funding	1 Pub	olic Health		469.9	14.0	0.0	14.0
Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0				Total 469.9	14.0	0.0	14.0
Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 271.2 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.4 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	lon-Appro	priated Fun	ding				
Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 271.2 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.4 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	cpenditure	Categories	-				
Professional and Outside Services 271.2 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.4 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Personal Ser	vices	0.0	0.0	0.0	0.0
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.4 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Employee Re	elated Expenses	0.0	0.0	0.0	0.0
Travel Out of State 0.4 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Professional	and Outside Services	271.2	0.0	0.0	0.0
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Travel In-Sta	ate	0.0	0.0		0.0
Aid to Organizations and Individuals 70.0 14.0 0.0 Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	•	Travel Out o	f State				0.0
Other Operating Expenses 99.7 0.0 0.0 Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0							0.0
Equipment 28.6 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		_					14.0
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0			ting Expenses				0.0
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0							0.0
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		•	•				0.0
Transfers 0.0 0.0 0.0							0.0
			on				0.0
Expenditure Categories Total: 469.9 14.0 0.0	•	Iransfers		0.0	0.0	0.0	0.0
	cpenditure	Categories	Total:	469.9	14.0	0.0	14.0
Fund 3010-N Total: 469.9 14.0 0.0	ınd 3010-N	N Total:		469.9	14.0	0.0	14.0

Agency:		Department of Health Serv	vices				
Program:		Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3011-N	ADOT Breast Cervical Car	ncer Plat	e (Non-Approp	riated)		
Program I	Expenditures						
С	OST CENTER	R/PROGRAM BUDGET UNIT					
2-1 Pu	ıblic Health			190.0	525.0	0.0	525.0
			Total	190.0	525.0	0.0	525.0
Non-Appr	opriated Fun	ding					
Expenditur	e Categories						
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		190.0	525.0	0.0	525.0
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditur	e Categories	Total:	_	190.0	525.0	0.0	525.0
Fund 3011-	-N Total:		_	190.0	525.0	0.0	525.0

Agency:		Department of Health Services				
Program	n:	Public Health				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3038-N	Oral Health Fund (Non-Appropri	ated)			
Progran	n Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Public Health		246.0	482.0	0.0	482.0
		Total	246.0	482.0	0.0	482.0
Non-App	propriated Fun	ding				
Expendit	ure Categories	•				
	Personal Ser	vices	52.1	70.7	0.0	70.7
	Employee Re	elated Expenses	17.6	23.1	0.0	23.1
	Professional	and Outside Services	43.1	100.0	0.0	100.0
	Travel In-St	ate	0.0	0.5	0.0	0.5
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	nizations and Individuals	150.0	267.6	0.0	267.6
		iting Expenses	(16.8)	20.1	0.0	20.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	246.0	482.0	0.0	482.0
-und 303	8-N Total:		246.0	482.0	0.0	482.0

Agency:	Departmen	of Health Services				
Program:	Public Hea	th				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund: 330	-N Medical Stu	dent Loan Fund (Non-A	Appropriated)			
Program Expend	ures					
COST CE	NTER/PROGRAM	BUDGET UNIT				
?-1 Public Hea	th		64.0	59.2	0.0	59.2
		Total	64.0	59.2	0.0	59.2
Non-Appropriate	Funding					
xpenditure Cateç	ories					
Person	l Services		0.0	0.0	0.0	0.0
Employ	ee Related Expense	S	0.0	0.0	0.0	0.0
Profess	onal and Outside S	ervices	0.0	0.0	0.0	0.0
	n-State		0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	organizations and I	ndividuals	63.8 0.2	59.0 0.2	0.0	59.0 0.2
	perating Expenses		0.2	0.2	0.0 0.0	0.2
Equipn			0.0	0.0	0.0	0.0
Capital Debt S	•		0.0	0.0	0.0	0.0
	ocation		0.0	0.0	0.0	0.0
Transf			0.0	0.0	0.0	0.0
Expenditure Cate	ories Total:		64.0	59.2	0.0	59.2
und 3306-N Total		•	64.0	59.2	0.0	59.2

Agency:		Department of Health Serv	vices				
Program:		Public Health					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	4250-A	Health Services Lottery Fu	und (App	ropriated)			
Program E	xpenditures	3					
CC	ST CENTER	R/PROGRAM BUDGET UNIT					
2-21 SLI	Homeless F	Pregnant Women Services		0.0	100.0	0.0	100.0
			Total	0.0	100.0	0.0	100.0
Appropriate	ed Funding						
xpenditure	Categories	3					
	Personal Ser	rvices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
•	Travel Out c	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	100.0	0.0	100.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0 0.0	0.0 0.0	0.0 0.0	0.0
	Capital Outla Debt Service	,		0.0	0.0	0.0	0.0
	Cost Allocati			0.0	0.0	0.0	0.0
	Cost Allocati Transfers	OH		0.0	0.0	0.0	0.0
Expenditure Categories Total:			0.0	100.0	0.0	100.0	
und 4250- <i>A</i>	A Total:		-	0.0	100.0	0.0	100.0

Agency:		Department of Health Ser	vices				
Program	n:	Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	4250-N	Health Services Lottery F	und (Non	-Appropriated)	1		
Program	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT	l				
2-1 F	Public Health			11,605.3	7,751.8	0.0	7,751.8
			Total	11,605.3	7,751.8	0.0	7,751.8
Non-App	propriated Fun	ding					
Expendit	ure Categories						
F	FTE Positions			6.9	6.9	0.0	6.9
	Personal Ser	vices		308.3	297.8	0.0	297.8
	Employee Re	elated Expenses		157.4	150.1	0.0	150.1
	Professional	and Outside Services		513.2	312.5	0.0	312.5
	Travel In-Sta	ate		3.2	7.4	0.0	7.4
	Travel Out o	f State		6.3	6.5	0.0	6.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals		5,882.3	6,544.3	0.0	6,544.3
	Other Opera	ting Expenses		183.6	325.5	0.0	325.5
	Equipment			55.9	0.0	0.0	0.0
	Capital Outla	зу		0.0	0.0	0.0	0.0
	Debt Service	!		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			4,495.1	107.7	0.0	107.7
Expendit	ure Categories	Total:		11,605.3	7,751.8	0.0	7,751.8
Fund 425	0-N Total:		•	11,605.3	7,751.8	0.0	7,751.8

Agency	r:	Department of Health Serv	rices							
Progran	m:	Public Health								
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request			
Fund:	4500-N	Intergovernmental and Inte	eragenc	y Service Agree	ement (Non-App	propriated)				
Prograi	m Expenditures									
	COST CENTER	R/PROGRAM BUDGET UNIT								
2-1	Public Health			15,057.9	13,557.9	0.0	13,557.9			
			Total	15,057.9	13,557.9	0.0	13,557.9			
Non-Ap	propriated Fun	ding								
Expendi	ture Categories	·								
-	FTE Positions			16.4	16.4	0.0	16.4			
	Personal Ser	vices		828.0	828.0	0.0	828.0			
	Employee Re	elated Expenses		333.0	333.0	0.0	333.0			
	Professional	and Outside Services		1,658.7	1,658.7	0.0	1,658.7			
	Travel In-Sta	ate		11.7	11.7	0.0	11.7			
	Travel Out o	of State		4.8	4.8	0.0	4.8			
	Food			0.0	0.0	0.0	0.0			
	Aid to Orgar	nizations and Individuals		9,785.0	8,285.0	0.0	8,285.0			
	Other Opera	iting Expenses		2,099.1	2,099.1	0.0	2,099.1			
	Equipment			13.7	13.7	0.0	13.7			
	Capital Outla	ау		0.0	0.0	0.0	0.0			
	Debt Service	2		0.0	0.0	0.0	0.0			
	Cost Allocati	on		0.0	0.0	0.0	0.0			
	Transfers			323.9	323.9	0.0	323.9			
Expendi	ture Categories	Total:		15,057.9	13,557.9	0.0	13,557.9			
Fund 45	00-N Total:		•	15,057.9	13,557.9	0.0	13,557.9			

Agency	<i>r</i> :	Department of Health Serv	vices				
Progran	m:	Public Health					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	4502-N	Interagency Service Agree	ement Bl	վՏ (Non-Approp	oriated)		
Prograi	m Expenditures	S					
1	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Public Health			(2,678.3)	0.0	0.0	0.0
			Total	(2,678.3)	0.0	0.0	0.0
Non-Ap	propriated Fun	ding					
Expendi	iture Categories	3					
	Personal Ser	rvices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	=	nizations and Individuals		(2,678.3)	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendi	iture Categories	s Total:		(2,678.3)	0.0	0.0	0.0
und 45	02-N Total:		•	(2,678.3)	0.0	0.0	0.0

Agency	<i>r</i> :	Department of Health Services						
Prograi	m:	Public Health						
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Fund:	9001-A	DHS - Indirect Cost Fund (Appropr	iated)					
Progra	m Expenditures							
	COST CENTER	R/PROGRAM BUDGET UNIT						
2-2	SLI Emergency	Medical Services Local Allocation	0.0	0.0	106.6	106.0		
		Total	0.0	0.0	106.6	106.6		
Approp	oriated Funding							
xpendi	iture Categories							
	FTE Positions		0.0	0.0	0.0	0.0		
	Personal Ser	vices	0.0	0.0	0.0	0.0		
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0		
	Professional	and Outside Services	0.0	0.0	0.0	0.0		
	Travel In-Sta	ate	0.0	0.0	0.0	0.0		
	Travel Out o	f State	0.0	0.0	0.0	0.0		
	Food		0.0	0.0	0.0	0.0		
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0		
	Other Opera	ting Expenses	0.0	0.0	0.0	0.0		
	Equipment		0.0	0.0	0.0	0.0		
	Capital Outla	ау	0.0	0.0	0.0	0.0		
	Debt Service		0.0	0.0	0.0	0.0		
	Cost Allocati	on	0.0	0.0	0.0	0.0		
	Transfers		0.0	0.0	106.6	106.6		
Expendi	iture Categories	Total:	0.0	0.0	106.6	106.6		
und 90	01-A Total:	- -	0.0	0.0	106.6	106.6		
rogran	n 2 Total:	_	339,277.0	346,674.0	706.6	347,380.6		

Agency	/ :	Department of Health S	ervices				
Progra	m:	Arizona State Hospital					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropr	iated)				
Progra	m Expenditures	3	1				
	COST CENTER	R/PROGRAM BUDGET UN	IIT				
3-2	SLI ASH-Opera	ting		56,151.4	58,559.9	860.0	59,419.9
3-5	•	lly Violent Persons		6,241.4	9,684.9	0.0	9,684.9
			Total	62,392.8	68,244.8	860.0	69,104.8
Approp	oriated Funding						
xpend	iture Categories	3					
	FTE Positions			632.2	632.2	0.0	632.2
	Personal Ser	vices		32,822.4	33,496.7	0.0	33,496.7
		elated Expenses		13,052.2	13,529.7	0.0	13,529.7
	Professional	and Outside Services		6,223.4	7,677.1	310.0	7,987.1
	Travel In-Sta	ate		74.1	95.6	0.0	95.6
	Travel Out o	f State		6.0	7.0	0.0	7.0
	Food			2,639.5	2,834.0	0.0	2,834.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		7,077.7	10,145.1	550.0	10,695.1
	Equipment			497.5	459.6	0.0	459.6
	Capital Outla	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
xpend	iture Categories	Total:	_	62,392.8	68,244.8	860.0	69,104.8
und 10	000-A Total:		·	62,392.8	68,244.8	860.0	69,104.8

Agency:		Department of Health Ser	vices				
Program	n:	Arizona State Hospital					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3010-N	DHS Donations (Non-App	ropriated)			
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT	l				
3-1	Arizona State H	ospital		79.1	110.0	0.0	110.0
			Total	79.1	110.0	0.0	110.0
Non-App	propriated Fun	ding					
Expendit	ure Categories	3	I				
	Personal Ser	rvices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			46.9	62.5	0.0	62.5
	Aid to Organ	nizations and Individuals		0.0	0.0	0.0	0.0
		iting Expenses		29.5	47.5	0.0	47.5
	Equipment			2.7	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		79.1	110.0	0.0	110.0
und 301	I0-N Total:		•	79.1	110.0	0.0	110.0

Agency	Agency: Department of Health Services		/ices				
Progra	m:	Arizona State Hospital					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	3120-A	The Arizona State Hospita	l Fund (A	Appropriated)			
Progra	ım Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operat	ing		2,644.2	1,690.3	0.0	1,690.3
3-4	SLI ASH-Restor	ation to Competency		507.0	900.0	0.0	900.0
3-5	SLI ASH-Sexual	ly Violent Persons		2,836.9	0.0	0.0	0.0
			Total	5,988.1	2,590.3	0.0	2,590.3
Appropriated Funding							
Expend	iture Categories	_					
	Personal Ser	vices		1,576.3	0.0	0.0	0.0
	Employee Re	elated Expenses		704.7	900.0	0.0	900.0
	Professional	and Outside Services		1,511.3	1,688.9	0.0	1,688.9
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		2,195.8	1.4	0.0	1.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
_	Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,988.1	2,590.3	0.0	2,590.3		
und 31	120-A Total:			5,988.1	2,590.3	0.0	2,590.3

Agency:	:	Department of Health Serv	vices				
Progran	n:	Arizona State Hospital					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3128-A	DHS State Hospital Land B	Earnings	(Appropriated)		
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operat	ting		925.9	650.0	200.0	850.0
			Total	925.9	650.0	200.0	850.0
Approp	riated Funding						
Expendit	ture Categories						
1	FTE Positions			0.0	0.0	0.0	0.0
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	200.0	200.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		916.3	641.2	0.0	641.2
	Equipment			9.6	8.8	0.0	8.8
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:	_	925.9	650.0	200.0	850.0
-und 312	28-A Total:			925.9	650.0	200.0	850.0

Agency:		Department of Health Serv	vices				
Program	n:	Arizona State Hospital					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	4500-N	Intergovernmental and Int	eragenc	y Service Agre	ement (Non-App	propriated)	
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	Arizona State H	ospital		443.7	1,844.0	0.0	1,844.0
			Total	443.7	1,844.0	0.0	1,844.0
Non-App	propriated Fun	ding					
Expendit	ure Categories	·					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		2.9	2.9	0.0	2.9
	Professional	and Outside Services		1,139.5	1,680.3	0.0	1,680.3
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	iting Expenses		(735.2)	131.5	0.0	131.5
	Equipment			2.3	2.3	0.0	2.3
	Capital Outla	•		3.9	3.9	0.0	3.9
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			30.3	23.1	0.0	23.1
Expendit	ure Categories	Total:	_	443.7	1,844.0	0.0	1,844.0
Fund 450	00-N Total:		•	443.7	1,844.0	0.0	1,844.0

Agency:		Department of Health Serv	rices				
Program:		Arizona State Hospital					
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	9985-N	Arizona State Hospital Cha	aritable '	Trust Fund(Nor	n-Appropriated)		
Program Ex	penditures						
COS	ST CENTER/	PROGRAM BUDGET UNIT					
3-1 Arizo	ona State Hos	spital		0.0	90.0	0.0	90.0
			Total	0.0	90.0	0.0	90.0
Non-Approp	oriated Fundi	ng					
Expenditure	Categories						
P	Personal Servi	ces		0.0	0.0	0.0	0.0
E	Employee Rela	ated Expenses		0.0	0.0	0.0	0.0
P	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
-	Fravel In-State			0.0	0.0	0.0	0.0
-	Fravel Out of	State		0.0	0.0	0.0	0.0
	ood			0.0	0.0	0.0	0.0
	=	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operatir	ng Expenses		0.0 0.0	90.0 0.0	0.0 0.0	90.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	1		0.0	0.0	0.0	0.0
	Fransfers			0.0	0.0	0.0	0.0
Expenditure	Categories 1	otal:		0.0	90.0	0.0	90.0
Fund 9985-N	Total:		•	0.0	90.0	0.0	90.0
Program 3 To	otal:		-	69,829.6	73,529.1	1,060.0	74,589.1

Agency	y:	Department of Health Services	;			
Progra	m:	Radiation Regulatory Agency				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1995-A	Health Services Licenses Fun	d (Appropriated)			
Progra	m Expenditures	ı				
	COST CENTER	R/PROGRAM BUDGET UNIT				
l-1	Radioactive Mat	erials/Non-Ionizing Radiation	0.0	0.0	0.0	0.0
l-6	SLI Radiation R	ŭ	0.0	1,633.8	660.0	2,293.8
		То	al 0.0	1,633.8	660.0	2,293.8
Approp	priated Funding			·		
xpend	iture Categories					
	FTE Positions		0.0	20.2	0.0	20.2
	Personal Ser	vices	0.0	785.0	156.0	941.0
	Employee Re	elated Expenses	0.0	376.8	62.3	439.1
	Professional	and Outside Services	0.0	27.6	0.0	27.6
	Travel In-Sta	ite	0.0	33.1	0.0	33.1
	Travel Out o	f State	0.0	2.5	0.0	2.5
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	0.0	275.3	72.7	348.0
	Equipment		0.0	0.0	143.0	143.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	133.5	226.0	359.5
xpend	iture Categories	Total:	0.0	1,633.8	660.0	2,293.8
und 19	995-A Total:		0.0	1,633.8	660.0	2,293.8

Agency	/ :	Department of Health Service	es				
Progra	m:	Radiation Regulatory Agency	/				
				FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2138-A	Nuclear Emergency Manager	ment Fi	und (Appropri	ated)		
Progra	m Expenditures	•					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-7	SLI Nuclear Em	ergency Management Program		0.0	789.7	0.0	789.7
		To	otal	0.0	789.7	0.0	789.7
Approp	oriated Funding						
Expendi	iture Categories	3					
	FTE Positions			0.0	5.8	0.0	5.8
	Personal Ser	vices		0.0	402.0	0.0	402.0
	Employee Re	elated Expenses		0.0	181.2	0.0	181.2
	Professional	and Outside Services		0.0	2.4	0.0	2.4
	Travel In-Sta	ate		0.0	14.5	0.0	14.5
	Travel Out o	of State		0.0	0.5	0.0	0.5
	Food			0.0	2.2	0.0	2.2
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		iting Expenses		0.0	180.4	0.0	180.4
	Equipment			0.0	6.5	0.0	6.5
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expend	iture Categories	s Total:		0.0	789.7	0.0	789.7
-und 21	38-A Total:			0.0	789.7	0.0	789.7

Agency:	Department of Health Ser	rvices				
Program:	Radiation Regulatory Age	ency				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2388-	N Laser Safety Fund (Non-A	Appropria	ted)			
Program Expendit	ires	ı				
COST CEN	TER/PROGRAM BUDGET UNIT	-				
1-6 SLI Radiatio	n Regulation		0.0	40.0	0.0	40.0
		Total	0.0	40.0	0.0	40.0
Non-Appropriated	Funding	Ī				
Expenditure Catego	ries	•				
Persona	Services		0.0	16.9	0.0	16.9
	e Related Expenses		0.0	11.5	0.0	11.5
	onal and Outside Services		0.0	0.0	0.0	0.0
Travel I			0.0 0.0	0.5 0.0	0.0	0.5
Food	ut of State		0.0	0.0	0.0 0.0	0.0 0.0
	ganizations and Individuals		0.0	0.0	0.0	0.0
	perating Expenses		0.0	11.1	0.0	11.1
Equipme			0.0	0.0	0.0	0.0
Capital (0.0	0.0	0.0	0.0
Debt Se	vice		0.0	0.0	0.0	0.0
Cost Allo			0.0	0.0	0.0	0.0
Transfer	5		0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:		0.0	40.0	0.0	40.0
Fund 2388-N Total:		_	0.0	40.0	0.0	40.0
Program 4 Total:			0.0	2,463.5	660.0	3,123.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Health Services
Program: Administration

Prog	ram: Administration				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	401.4	401.4	25.0	426.4
6000	Personal Services	23,365.2	24,288.2	1,250.0	25,538.2
6100	Employee Related Expenses	9,767.3	9,936.3	500.0	10,436.3
6200	Professional and Outside Services	1,060.7	2,361.0	0.0	2,361.0
6500	Travel In-State	580.3	588.8	0.0	588.8
6600	Travel Out of State	100.4	112.2	0.0	112.2
6700	Food	7.7	0.3	0.0	0.3
6800	Aid to Organizations and Individuals	452.7	351.9	0.0	351.9
7000	Other Operating Expenses	11,717.6	10,481.9	679.0	11,160.9
8000	Equipment	719.7	1,270.5	0.0	1,270.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,711.6	2,984.3	1,645.0	4,629.3
	Expenditure Categories Total:	50,483.2	52,375.4	4,074.0	56,449.4
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	15,865.0	16,031.7	0.0	16,031.7
16	00-A Capital Outlay Stabilization (Appropriated)	1,559.9	230.1	0.0	230.1
19	95-A Health Services Licenses Fund (Appropriated)	9,232.1	9,303.4	4,074.0	13,377.4
20	08-A Child Care and Development Fund (Appropriated)	888.0	879.9	0.0	879.9
21	71-A Emergency Medical Operating Services (Appropriat	3,682.5	3,839.3	0.0	3,839.3
21	84-A Newborn Screening Program Fund (Appropriated)	0.0	432.8	0.0	432.8
23	29-A Nursing Care Institution Resident Protection Revol	0.0	38.2	0.0	38.2
30	17-A Environmental Laboratory Licensure Revolving (Ap	776.3	929.2	0.0	929.2
30	36-A Child Fatality Review Fund (Appropriated)	96.9	95.7	0.0	95.7
30	39-A Vital Records Electronic Systems Fund (Appropriat	2,255.4	3,630.2	0.0	3,630.2
90	01-A DHS - Indirect Cost Fund (Appropriated)	9,286.3	10,141.7	0.0	10,141.7
		43,642.4	45,552.2	4,074.0	49,626.2
Non-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	5,310.3	5,299.0	0.0	5,299.0
20	25-N Statewide Donations (Non-Appropriated)	3.9	2.0	0.0	2.0
	44-N Medical Marijuana Fund (Non-Appropriated)	770.6	770.5	0.0	770.5
30	10-N DHS Donations (Non-Appropriated)	0.1	0.1	0.0	0.1

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Agency:	Department of Health Services	
Program:	Administration	

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
4202-N DHS Internal Services (Non-Appropriated)	27.0	22.7	0.0	22.7
4500-N Intergovernmental and Interagency Service Agree	728.9	728.9	0.0	728.9
_	6,840.7	6,823.2	0.0	6,823.2
Fund Source Total:	50,483.2	52,375.4	4,074.0	56,449.4

Agency: Department of Health Services

Program: Public Health

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	312.0	312.0	0.0	312.0
6000	Personal Services	17,503.2	18,058.8	0.0	18,058.8
6100	Employee Related Expenses	7,003.2	7,247.8	0.0	7,247.8
6200	Professional and Outside Services	22,983.5	23,362.2	0.0	23,362.2
6500	Travel In-State	288.2	320.4	0.0	320.4
6600	Travel Out of State	249.3	266.2	0.0	266.2
6700	Food	1.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	224,371.8	226,432.9	0.0	226,432.9
7000	Other Operating Expenses	27,983.0	31,152.2	0.0	31,152.2
8000	Equipment	2,206.3	2,246.3	0.0	2,246.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,344.1	13,913.1	0.0	13,913.1
	Expenditure Categories Total:	320,933.7	322,999.9	0.0	322,999.9
Fund	Source				
Appro	priated Funds				
20	90-A Disease Control Research Fund (Appropriated)	0.0	0.0	0.0	0.0
21	84-A Newborn Screening Program Fund (Appropriated)	432.5	0.0	0.0	0.0
	_	432.5	0.0	0.0	0.0
Non-A	ppropriated Funds				
13	08-N Tobacco Tax & Health Care Education Fund (Non-	19,056.7	18,696.8	0.0	18,696.8
20	00-N Federal Grant (Non-Appropriated)	217,065.4	217,064.3	0.0	217,064.3
20	90-N Disease Control Research Fund (Non-Appropriated	2,427.2	2,380.3	0.0	2,380.3
20	96-N Health Research Fund (Non-Appropriated)	5,127.3	5,103.0	0.0	5,103.0
21	00-N WIC Rebates (Non-Appropriated)	37,190.9	37,190.9	0.0	37,190.9
24	27-N Risk Assessment Fund (Non-Appropriated)	46.8	46.4	0.0	46.4
25	41-N Smoke-Free Arizona Fund (Non-Appropriated)	2,779.3	3,000.0	0.0	3,000.0
25	44-N Medical Marijuana Fund (Non-Appropriated)	11,852.8	17,128.3	0.0	17,128.3
	10-N DHS Donations (Non-Appropriated)	469.9	14.0	0.0	14.0
	11-N ADOT Breast Cervical Cancer Plate (Non-Appropria	190.0	525.0	0.0	525.0
	38-N Oral Health Fund (Non-Appropriated)	246.0	482.0	0.0	482.0
	06-N Medical Student Loan Fund (Non-Appropriated)	64.0	59.2	0.0	59.2
33					

322,999.9

0.0

Agency: Program:	Department of Health Services Public Health				
Expenditure Cate	gories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
4500-N Intergo	overnmental and Interagency Service Agree	15,057.9	13,557.9	0.0	13,557.9
4502-N Interag	gency Service Agreement BHS (Non-Appropr	(2,678.3)	0.0	0.0	0.0
		320,501.2	322,999.9	0.0	322,999.9

320,933.7

322,999.9

Fund Source Total:

Agency: Department of Health Services
Program: SLI Emergency Medical Services Local Allocation

Evner	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Lxpci	iditare dategories	Actual	Expu. Flair	T unu. 199ue	Total Nequest
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	442.0	442.0	0.0	442.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	106.6	106.6
	Expenditure Categories Total:	442.0	442.0	106.6	548.6
Fund	Source				
Appro	priated Funds				
21	71-A Emergency Medical Operating Services (Appropriat	442.0	442.0	0.0	442.0
90	01-A DHS - Indirect Cost Fund (Appropriated)	0.0	0.0	106.6	106.6
		442.0	442.0	106.6	548.6
	Fund Source Total:	442.0	442.0	106.6	548.6

Agency: Department of Health Services
Program: SLI Newborn Screening Program

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F	. Illum Octomoto	FY 2018	FY 2019	FY 2020	FY 2020
Expen	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	23.4	23.4	0.0	23.4
6000	Personal Services	1,130.6	1,165.2	0.0	1,165.2
6100	Employee Related Expenses	483.7	499.7	0.0	499.7
6200	Professional and Outside Services	846.4	1,020.4	0.0	1,020.4
6500	Travel In-State	1.2	10.0	0.0	10.0
6600	Travel Out of State	1.4	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	329.5	357.5	0.0	357.5
7000	Other Operating Expenses	3,680.3	4,173.1	0.0	4,173.1
8000	Equipment	31.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	600.0	600.0
	Expenditure Categories Total:	6,504.5	7,227.4	600.0	7,827.4
Fund	Source				
Approp	priated Funds				
218	34-A Newborn Screening Program Fund (Appropriated)	6,504.5	7,227.4	600.0	7,827.4
	_	6,504.5	7,227.4	600.0	7,827.4
	Fund Source Total:	6,504.5	7,227.4	600.0	7,827.4

Agency: Department of Health Services
Program: SLI County Tuberculosis Provider Care and Control

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		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	472.8	590.7	0.0	590.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	472.8	590.7	0.0	590.7
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	472.8	590.7	0.0	590.7
		472.8	590.7	0.0	590.7
	Fund Source Total:	472.8	590.7	0.0	590.7

Agency: Department of Health Services
Program: SLI Biomedical Research Commission

1109	Turn. OEI Bioinculoui (Cocuron Commission	JIO11			
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,501.3	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,501.3	2,000.0	0.0	2,000.0
Fund	Source				
Non-A	ppropriated Funds				
20	96-N Health Research Fund (Non-Appropriated)	1,501.3	2,000.0	0.0	2,000.0
		1,501.3	2,000.0	0.0	2,000.0
	Fund Source Total:	1,501.3	2,000.0	0.0	2,000.0

Agency: Department of Health Services
Program: SLI AIDS Reporting and Surveillance

	-				
		FY 2018	FY 2019	FY 2020	FY 2020
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	103.4	125.0	0.0	125.0
7000	Other Operating Expenses	768.7	875.0	0.0	875.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	872.1	1,000.0	0.0	1,000.0
Fund	Source				
Approp	oriated Funds				
100	00-A General Fund (Appropriated)	872.1	0.0	0.0	0.0
209	90-A Disease Control Research Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
		872.1	1,000.0	0.0	1,000.0
	Fund Source Total:	872.1	1,000.0	0.0	1,000.0

Agency: Department of Health Services
Program: SLI Alzheimer's Disease Research

		FY 2018	FY 2019	FY 2020	FY 2020
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,125.0	3,125.0	0.0	3,125.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,125.0	3,125.0	0.0	3,125.0
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	125.0	125.0	0.0	125.0
209	96-A Health Research Fund (Appropriated)	2,000.0	3,000.0	0.0	3,000.0
		2,125.0	3,125.0	0.0	3,125.0
	Fund Source Total:	2,125.0	3,125.0	0.0	3,125.0

Agency: Department of Health Services
Program: SLI Nonrenal Disease Management

	3				
		FY 2018	FY 2019	FY 2020	FY 2020
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	47.2	198.0	0.0	198.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	47.2	198.0	0.0	198.0
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	47.2	198.0	0.0	198.0
		47.2	198.0	0.0	198.0
	Fund Source Total:	47.2	198.0	0.0	198.0

Agency:	Department of Health Services
Program:	SLI Poison Control Centers

	Talli				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	904.3	990.0	0.0	990.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	904.3	990.0	0.0	990.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	904.3	990.0	0.0	990.0
		904.3	990.0	0.0	990.0
	Fund Source Total:	904.3	990.0	0.0	990.0

Agency:	Department of Health Services
Program:	SLI Adult Cystic Fibrosis Care

	<u> </u>				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	78.9	105.2	0.0	105.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	78.9	105.2	0.0	105.2
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	78.9	105.2	0.0	105.2
		78.9	105.2	0.0	105.2
	Fund Source Total:	78.9	105.2	0.0	105.2

Agency: Department of Health Services
Program: SLI High Risk Perinatal Services

	•				
		FY 2018	FY 2019	FY 2020	FY 2020
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,288.3	2,543.4	0.0	2,543.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,288.3	2,543.4	0.0	2,543.4
Fund	Source				
Appro	oriated Funds				
10	00-A General Fund (Appropriated)	1,889.0	2,093.4	0.0	2,093.4
21	71-A Emergency Medical Operating Services (Appropriat	399.3	450.0	0.0	450.0
		2,288.3	2,543.4	0.0	2,543.4
	Fund Source Total:	2,288.3	2,543.4	0.0	2,543.4

Agency: Department of Health Services
Program: SLI Breast and Cervical Cancer and Bone Density Screening

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	12.5	13.3	0.0	13.3
6500	Travel In-State	0.7	4.4	0.0	4.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	999.9	1,340.0	0.0	1,340.0
7000	Other Operating Expenses	0.2	6.1	0.0	6.1
8000	Equipment	0.0	5.6	0.0	5.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,013.3	1,369.4	0.0	1,369.4
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	1,013.3	1,369.4	0.0	1,369.4
		1,013.3	1,369.4	0.0	1,369.4
	Fund Source Total:	1,013.3	1,369.4	0.0	1,369.4

Agency: Department of Health Services
Program: SLI Folic Acid Program

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	359.6	400.0	0.0	400.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	359.6	400.0	0.0	400.0
Fund	Source				
Appro	priated Funds				
13	44-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	359.6	400.0	0.0	400.0
		359.6	400.0	0.0	400.0
	Fund Source Total:	359.6	400.0	0.0	400.0

Agency: Department of Health Services
Program: SLI Renal Dental Care and Nutrition Supplements

FY 2020	FY 2020	FY 2019	FY 2018	
Total Reques	Fund. Issue	Expd. Plan	Actual	nditure Categories
0.0	0.0	0.0	0.0	Personal Services
0.0	0.0	0.0	0.0	Employee Related Expenses
0.0	0.0	0.0	0.0	Professional and Outside Services
0.0	0.0	0.0	0.0	Travel In-State
0.0	0.0	0.0	0.0	Travel Out of State
0.0	0.0	0.0	0.0	Food
300.0	0.0	300.0	225.0	Aid to Organizations and Individuals
0.0	0.0	0.0	0.0	Other Operating Expenses
0.0	0.0	0.0	0.0	Equipment
0.0	0.0	0.0	0.0	Capital Outlay
0.0	0.0	0.0	0.0	Debt Service
0.0	0.0	0.0	0.0	Cost Allocation
0.0	0.0	0.0	0.0	Transfers
300.0	0.0	300.0	225.0	Expenditure Categories Total:
				Source
				priated Funds
300.0	0.0	300.0	225.0	44-A Tobacco Tax Hlth Care Fund MNMI Account (Appr
300.0	0.0	300.0	225.0	_
300.0	0.0	300.0	225.0	Fund Source Total:
_	0.0	300.0	225.0	priated Funds 44-A Tobacco Tax Hlth Care Fund MNMI Account (Appr

Agency:	Department of Health Services
Program:	SLI Nursing Care Special Projects

	Tallin 521 Harollig Sarb Special 1 10,0000				
Francis	aditura Catamaria	FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	100.0	0.0	100.0
Fund	Source				
Appro	priated Funds				
23	29-A Nursing Care Institution Resident Protection Revol	0.0	100.0	0.0	100.0
		0.0	100.0	0.0	100.0
	Fund Source Total:	0.0	100.0	0.0	100.0

Agency:	Department of Health Services
Program:	SLI Biomedical Research Support

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Evno	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020
Expe	iditure Categories	Actual	Expu. Plati	rulia. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	2,000.0	0.0	2,000.0
Fund	Source				
Appro	priated Funds				
20	96-A Health Research Fund (Appropriated)	0.0	2,000.0	0.0	2,000.0
		0.0	2,000.0	0.0	2,000.0
	Fund Source Total:	0.0	2,000.0	0.0	2,000.0

Agency: Department of Health Services
Program: SLI Pediatric Neurological Autoimmune Disorder

		FY 2018	FY 2019	FY 2020	FY 2020
Expend	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund S	Source				
Appropr	riated Funds				
2090	0-A Disease Control Research Fund (Appropriated)	0.0	0.0	0.0	0.0
	_	0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0

Agency:	Department of Health Services
Program:	SLI Renal Transplant Drugs

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
	<u> </u>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.3	183.0	0.0	183.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	137.3	183.0	0.0	183.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	137.3	183.0	0.0	183.0
		137.3	183.0	0.0	183.0
	Fund Source Total:	137.3	183.0	0.0	183.0

Agency: Department of Health Services
Program: SLI State Loan Repayment Program

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	765.1	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	765.1	1,000.0	0.0	1,000.0
Fund	Source				
Approp	priated Funds				
217	71-A Emergency Medical Operating Services (Appropriat	765.1	1,000.0	0.0	1,000.0
		765.1	1,000.0	0.0	1,000.0
	Fund Source Total:	765.1	1,000.0	0.0	1,000.0

Agency: Department of Health Services
Program: SLI Homeless Pregnant Women Services

	FY 2018	FY 2019	FY 2020	FY 2020
diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	100.0	0.0	100.0
Source				
riated Funds				
0-A Health Services Lottery Fund (Appropriated)	0.0	100.0	0.0	100.0
_	0.0	100.0	0.0	100.0
Fund Source Total:	0.0	100.0	0.0	100.0
	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source riated Funds 0-A Health Services Lottery Fund (Appropriated)	Personal Services 0.0 Employee Related Expenses 0.0 Professional and Outside Services 0.0 Travel In-State 0.0 Travel Out of State 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 0.0 Equipment 0.0 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 Transfers 0.0 Expenditure Categories Total: 0.0 Source riated Funds 0.0 0.0 0.0 0.0 0.0	Personal Services 0.0 0.0 Employee Related Expenses 0.0 0.0 Professional and Outside Services 0.0 0.0 Travel In-State 0.0 0.0 Travel Out of State 0.0 0.0 Food 0.0 0.0 Aid to Organizations and Individuals 0.0 100.0 Other Operating Expenses 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 100.0 Source Fixpenditure Categories Total: 0.0 100.0 Source 0.0 100.0 Fixpenditure Categories Fund (Appropriated) 0.0 100.0	Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 100.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Source riated Funds 0.0 100.0 0.0 O-A Health Services Lottery Fund (Appropriated) 0.0 100.0 0.0

Agency: Department of Health Services
Program: SLI Public Health Emergencies Fund Deposit

	-	FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	32.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	63.5	0.0	0.0	0.0
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	511.1	0.0	0.0	0.0
	Expenditure Categories Total:	606.6	0.0	0.0	0.0
Fund	Source				
	priated Funds	F00 0	0.0	0.0	0.0
21	71-A Emergency Medical Operating Services (Appropriat	500.0	0.0	0.0	0.0
		500.0	0.0	0.0	0.0
Non-A	ppropriated Funds				
27	75-N Public Health Emergencies Fund (Non-Appropriate	106.6	0.0	0.0	0.0
		106.6	0.0	0.0	0.0
	Fund Source Total:	606.6	0.0	0.0	0.0

Agency: Department of Health Services
Program: Arizona State Hospital

Flog	Talli. Alizolia State nospital				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
	D 16 :	0.0	0.0	0.0	0.0
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	2.9	2.9	0.0	2.9
5200	Professional and Outside Services	1,139.5	1,680.3	0.0	1,680.3
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	46.9	62.5	0.0	62.5
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(705.7)	269.0	0.0	269.0
3000	Equipment	5.0	2.3	0.0	2.3
3100	Capital Outlay	3.9	3.9	0.0	3.9
3600	Debt Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30.3	23.1	0.0	23.1
	Expenditure Categories Total:	522.8	2,044.0	0.0	2,044.0
Fund	Source				
Non-A	ppropriated Funds				
30	10-N DHS Donations (Non-Appropriated)	79.1	110.0	0.0	110.0
45	00-N Intergovernmental and Interagency Service Agree	443.7	1,844.0	0.0	1,844.0
99	85-N Arizona State Hospital Charitable Trust Fund(Non-	0.0	90.0	0.0	90.0
		522.8	2,044.0	0.0	2,044.0
	Fund Source Total:	522.8	2,044.0	0.0	2,044.0

Agency: Department of Health Services
Program: SLI ASH-Operating

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	519.3	519.3	0.0	519.3
6000	Personal Services	29,474.8	28,186.5	0.0	28,186.5
6100	Employee Related Expenses	11,596.0	11,464.0	0.0	11,464.0
6200	Professional and Outside Services	6,219.6	8,014.1	510.0	8,524.1
6500	Travel In-State	46.2	58.1	0.0	58.1
6600	Travel Out of State	6.0	7.0	0.0	7.0
6700	Food	2,436.2	2,616.2	0.0	2,616.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,441.9	10,101.0	550.0	10,651.0
8000	Equipment	500.8	453.3	0.0	453.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	59,721.5	60,900.2	1,060.0	61,960.2
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	56,151.4	58,559.9	860.0	59,419.9
31	20-A The Arizona State Hospital Fund (Appropriated)	2,644.2	1,690.3	0.0	1,690.3
31	28-A DHS State Hospital Land Earnings (Appropriated)	925.9	650.0	200.0	850.0
		59,721.5	60,900.2	1,060.0	61,960.2
	Fund Source Total:	59,721.5	60,900.2	1,060.0	61,960.2

Agency: Department of Health Services
Program: SLI ASH-Restoration to Competency

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	900.0	0.0	900.0
6200	Professional and Outside Services	507.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	507.0	900.0	0.0	900.0
Fund	Source				
Appro	priated Funds				
31	20-A The Arizona State Hospital Fund (Appropriated)	507.0	900.0	0.0	900.0
	_	507.0	900.0	0.0	900.0
	Fund Source Total:	507.0	900.0	0.0	900.0

Agency: Department of Health Services
Program: SLI ASH-Sexually Violent Persons

	,				
Evne	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Regues
Lxpei	iditure categories	Actual	Expu. Flaii	ruliu. Issue	Total Neques
0000	FTE	112.9	112.9	0.0	112.9
6000	Personal Services	4,923.9	5,310.2	0.0	5,310.2
6100	Employee Related Expenses	2,160.9	2,065.7	0.0	2,065.7
6200	Professional and Outside Services	1,008.1	1,351.9	0.0	1,351.9
6500	Travel In-State	27.9	37.5	0.0	37.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	203.3	217.8	0.0	217.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	747.9	686.7	0.0	686.7
8000	Equipment	6.3	15.1	0.0	15.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	9,078.3	9,684.9	0.0	9,684.9
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	6,241.4	9,684.9	0.0	9,684.9
31	20-A The Arizona State Hospital Fund (Appropriated)	2,836.9	0.0	0.0	0.0
	_	9,078.3	9,684.9	0.0	9,684.9
	Fund Source Total:	9,078.3	9,684.9	0.0	9,684.9

Agency: Department of Health Services
Program: Radioactive Materials/Non-Ionizing Radiation

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
19	95-A Health Services Licenses Fund (Appropriated)	0.0	0.0	0.0	0.0
	_	0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0

Agency: Department of Health Services
Program: SLI Radiation Regulation

1109	OLI Radiation Regulation				
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
			•		· · · · · ·
0000	FTE	0.0	20.2	0.0	20.2
6000	Personal Services	0.0	801.9	156.0	957.9
6100	Employee Related Expenses	0.0	388.3	62.3	450.6
6200	Professional and Outside Services	0.0	27.6	0.0	27.6
6500	Travel In-State	0.0	33.6	0.0	33.6
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	286.4	72.7	359.1
8000	Equipment	0.0	0.0	143.0	143.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	133.5	226.0	359.5
	Expenditure Categories Total:	0.0	1,673.8	660.0	2,333.8
Fund	Source				
Appro	priated Funds				
19	95-A Health Services Licenses Fund (Appropriated)	0.0	1,633.8	660.0	2,293.8
		0.0	1,633.8	660.0	2,293.8
Non-A	ppropriated Funds				
23	88-N Laser Safety Fund (Non-Appropriated)	0.0	40.0	0.0	40.0
		0.0	40.0	0.0	40.0
	Fund Source Total:	0.0	1,673.8	660.0	2,333.8

Agency: Department of Health Services
Program: SLI Nuclear Emergency Management Program

Evnon	diture Categories	FY 2018	FY 2019	FY 2020 Fund. Issue	FY 2020
Exper	ulture Categories	Actual	Expd. Plan	runa. Issue	Total Request
0000	FTE	0.0	5.8	0.0	5.8
6000	Personal Services	0.0	402.0	0.0	402.0
6100	Employee Related Expenses	0.0	181.2	0.0	181.2
6200	Professional and Outside Services	0.0	2.4	0.0	2.4
6500	Travel In-State	0.0	14.5	0.0	14.5
6600	Travel Out of State	0.0	0.5	0.0	0.5
6700	Food	0.0	2.2	0.0	2.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	180.4	0.0	180.4
8000	Equipment	0.0	6.5	0.0	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	789.7	0.0	789.7
Fund	Source				
Approp	oriated Funds				
213	88-A Nuclear Emergency Management Fund (Appropriat	0.0	789.7	0.0	789.7
		0.0	789.7	0.0	789.7
	Fund Source Total:	0.0	789.7	0.0	789.7

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Administration				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	123.1	123.1	0.0	123
6000	Personal Services	7,569.0	7,878.7	0.0	7,878
6100	Employee Related Expenses	3,078.0	3,209.1	0.0	3,209
6200	Professional and Outside Services	376.6	265.7	0.0	26
6500	Travel In-State	14.6	22.0	0.0	2
6600	Travel Out of State	1.4	2.0	0.0	
6700	Food	0.3	0.3	0.0	
6800	Aid to Organizations and Individuals	142.0	56.6	0.0	5
7000	Other Operating Expenses	4,245.8	4,282.4	0.0	4,28
8000	Equipment	177.0	34.9	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	260.3	280.0	0.0	28
Appro	priated Total:	15,865.0	16,031.7	0.0	16,03
Fund Total	:	15,865.0	16,031.7	0.0	16,03
Fund:	1600-A Capital Outlay Stabilization	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,559.9	230.1	0.0	23
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Administration				
Fund:	1600-A Capital Outlay Stabilization Fund	l			
Appropri	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	1,559.9	230.1	0.0	230
Fund Total:	·	1,559.9	230.1	0.0	230
Fund:	1995-A Health Services Licenses Fund	1,00010	250.1	0.0	25
Appropri	iated				
0000	FTE	114.8	114.8	25.0	139
6000	Personal Services	5,059.0	5,257.1	1,250.0	6,507
6100	Employee Related Expenses	2,235.2	2,163.9	500.0	2,663
6200	Professional and Outside Services	150.7	196.0	0.0	196
6500	Travel In-State	286.8	296.0	0.0	296
6600	Travel Out of State	5.5	13.0	0.0	13
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	493.4	421.5	679.0	1,100
8000	Equipment	56.8	36.6	0.0	36
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	944.7	919.3	1,645.0	2,564
Appro	priated Total:	9,232.1	9,303.4	4,074.0	13,37
Fund Total:		9,232.1	9,303.4	4,074.0	13,37
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	46.5	46.5	0.0	46
6000	Personal Services	2,538.1	2,538.1	0.0	2,538
6100	Employee Related Expenses	1,056.0	1,056.0	0.0	1,056

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Administration				
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
6200	Professional and Outside Services	27.5	27.5	0.0	27
6500	Travel In-State	196.3	196.3	0.0	196
6600	Travel Out of State	37.1	37.1	0.0	37
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	137.5	137.5	0.0	137
7000	Other Operating Expenses	160.1	148.8	0.0	148
8000	Equipment	44.8	44.8	0.0	44
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	1,112.9	1,112.9	0.0	1,112
Non-A	Appropriated Total:	5,310.3	5,299.0	0.0	5,299
Fund Total	Fund Total:		5,299.0	0.0	5,299
Fund:	2008-A Child Care and Developmen	t Fund			
Appropr	iated				
6000	Personal Services	504.1	495.5	0.0	495
6100	Employee Related Expenses	241.1	239.4	0.0	239
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.2	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.3	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
	Debt Service	0.0	0.0	0.0	(
8600					
8600 9000	Cost Allocation	0.0	0.0	0.0	C

gency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
		Actual	Expu. I lan	T dild. 133de	Total Reque
ogram:	Administration				
Fund:	2008-A Child Care and Development F	und			
Appropr	iated				
Appro	priated Total:	888.0	879.9	0.0	879
Fund Total	:	888.0	879.9	0.0	879
Fund:	2025-N Statewide Donations Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	3.1	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.8	2.0	0.0	2
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
	ppropriated Total:	3.9	2.0	0.0	
Fund Total		3.9	2.0	0.0	
Fund:	2171-A Emergency Medical Services C	perating Fund			
Appropr		 -		. -	
0000	FTE	28.8	28.8	0.0	28
6000	Personal Services	1,684.8	1,796.5	0.0	1,796
6100 6200	Employee Related Expenses	713.8 210.6	774.7 253.1	0.0	77 ² 253
6200 6500	Professional and Outside Services Travel In-State	63.9	253.1 45.0	0.0 0.0	253 45
6600	Travel Out of State	12.5	45.0 13.5	0.0	13
0000	Haver Out of State	12.3	15.5	0.0	

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		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	Administration				
Fund:	2171-A Emergency Medical Services	s Operating Fund			Ĭ
Appropr	iated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	147.2	147.2	0.0	147.
7000	Other Operating Expenses	844.2	766.6	0.0	766.
8000	Equipment	5.5	42.7	0.0	42.
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	3,682.5	3,839.3	0.0	3,839
Fund Total	:	3,682.5	3,839.3	0.0	3,839
Fund:	2184-A Newborn Screening Program	m Fund			,
Appropr	riated				
Appropr	Personal Services	0.0	0.0	0.0	0
		0.0 0.0	0.0 0.0	0.0 0.0	
6000	Personal Services				0
6000 6100	Personal Services Employee Related Expenses	0.0	0.0	0.0	0
6000 6100 6200	Personal Services Employee Related Expenses Professional and Outside Services	0.0 0.0	0.0	0.0 0.0	0 0 0
6000 6100 6200 6500	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0 0
6000 6100 6200 6500 6600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 432
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 432.8	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 432 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 432.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 432
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 432.8 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 432 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 432.8 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 432 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 432.8 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 432 0 0

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Administration				
Fund:	2329-A Nursing Care Institution Pro	tection Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	38.2	0.0	38
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	38.2	0.0	3
Fund Total	:	0.0	38.2	0.0	3
Fund:	2544-N Medical Marijuana Fund				
Non-App	propriated				
0000	FTE	2.4	2.4	0.0	
6000	Personal Services	147.4	147.4	0.0	14
6100	Employee Related Expenses	60.3	60.3	0.0	6
6200	Professional and Outside Services	5.5	5.5	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	152.6	152.5	0.0	15:
8000	Equipment	352.2	352.2	0.0	35
8100	Capital Outlay	0.0	0.0	0.0	(

	-				
		FY 2018	FY 2019	FY 2020 Fund. Issue	FY 2020
		Actual	Expd. Plan	runa. Issue	Total Requ
ogram:	Administration				
Fund:	2544-N Medical Marijuana Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	52.6	52.6	0.0	5
Non-A	ppropriated Total:	770.6	770.5	0.0	77
Fund Total	:	770.6	770.5	0.0	77
Fund:	3010-N DHS Donations Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.1	0.1	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	0.1	0.1	0.0	
Fund Total	:	0.1	0.1	0.0	
Fund:	3017-A Environmental Lab License I	Revolving Fund			
Appropr	iated				
0000	FTE	6.8	6.8	0.0	
6000	Personal Services	364.9	368.8	0.0	36
6100	Employee Related Expenses	155.0	158.6	0.0	15

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gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Administration				
Fund:	3017-A Environmental Lab License	Revolving Fund			
Appropr	iated				
6200	Professional and Outside Services	0.2	15.0	0.0	15
6500	Travel In-State	15.8	20.0	0.0	20
6600	Travel Out of State	40.3	44.6	0.0	44
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	38.5	46.6	0.0	40
8000	Equipment	5.5	126.1	0.0	12
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	156.1	149.5	0.0	14
Appro	priated Total:	776.3	929.2	0.0	92
Fund Total	:	776.3	929.2	0.0	92
Fund:	3036-A Child Fatality Review Fund				
Appropr	iated				
0000	FTE	1.5	1.5	0.0	
6000	Personal Services	35.4	54.5	0.0	5.
6100	Employee Related Expenses	24.7	34.2	0.0	3
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	21.0	5.6	0.0	
7000	Other Operating Expenses	14.4	1.4	0.0	
8000	Equipment	1.4	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	

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		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
ogram:	Administration				
Fund:	2020 A Child Fatality Basians Front				
	3036-A Child Fatality Review Fund				
Appropr	iated				
Appro	priated Total:	96.9	95.7	0.0	95
Fund Total	:	96.9	95.7	0.0	95
Fund:	3039-A Vital Records Electronic Sys	tems Fund			
Appropr	iated				
0000	FTE	21.7	21.7	0.0	21
6000	Personal Services	932.1	1,000.0	0.0	1,000
6100	Employee Related Expenses	410.1	300.0	0.0	300
6200	Professional and Outside Services	210.4	400.0	0.0	400
6500	Travel In-State	2.3	2.0	0.0	2
6600	Travel Out of State	2.9	2.0	0.0	2
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	673.5	1,000.0	0.0	1,000
8000	Equipment	6.5	626.2	0.0	626
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	17.7	300.0	0.0	300
Appro	priated Total:	2,255.4	3,630.2	0.0	3,630
Fund Total	:	2,255.4	3,630.2	0.0	3,630
Fund:	4202-N DHS Internal Services Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
5550	Travel III State	0.0	3.0	5.0	ŭ

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		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	Administration				
Fund:	4202-N DHS Internal Services Fund				
Non-App	propriated				
6700	Food	4.3	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	22.7	22.7	0.0	22.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	27.0	22.7	0.0	22
Fund Total	;	27.0	22.7	0.0	22
Fund Total	: 4500-N Intergovernmental and Intera			0.0	22
Fund:				0.0	
Fund:	4500-N Intergovernmental and Intera			0.0	
Fund:	4500-N Intergovernmental and Intera			0.0	
Fund:	4500-N Intergovernmental and Intera	gency Service Ag	reement		492
Fund: Non-App	4500-N Intergovernmental and Interactoropriated Personal Services	gency Service Ag	492.6	0.0	492 236
Fund: Non-App 6000 6100	Personal Services Employee Related Expenses	gency Service Ag 492.6 236.3	492.6 236.3	0.0	492 236 0
Fund: Non-App 6000 6100 6200	Personal Services Employee Related Expenses Professional and Outside Services	492.6 236.3 0.0	492.6 236.3 0.0	0.0 0.0 0.0	492 236 0 0
Fund: Non-App 6000 6100 6200 6500 6500	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	492.6 236.3 0.0	492.6 236.3 0.0 0.0	0.0 0.0 0.0 0.0	492 236 0 0
Fund: Non-App 6000 6100 6200 6500 6600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	492.6 236.3 0.0 0.0	492.6 236.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0	492 236 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	492.6 236.3 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	492.6 236.3 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0 0 0
Fund: Non-App 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0 0 0
6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492.6 236.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	492 236 0 0 0 0 0 0 0 0

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Administration				
Fund:	9001-A DHS - Indirect Cost Fund				
Appropr	iated				
0000	FTE	55.8	55.8	0.0	55.8
6000	Personal Services	4,037.8	4,259.0	0.0	4,259.0
6100	Employee Related Expenses	1,556.9	1,703.8	0.0	1,703.8
6200	Professional and Outside Services	79.2	1,160.0	0.0	1,160.0
6500	Travel In-State	0.4	7.5	0.0	7.5
6600	Travel Out of State	0.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.0	5.0	0.0	5.0
7000	Other Operating Expenses	3,511.3	2,974.4	0.0	2,974.4
8000	Equipment	70.0	7.0	0.0	7.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25.0	25.0	0.0	25.0
Appro	priated Total:	9,286.3	10,141.7	0.0	10,141.7
Fund Total	:	9,286.3	10,141.7	0.0	10,141.7
Program Total	For Selected Funds:	50,483.2	52,375.4	4,074.0	56,449.4

jency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	1308-N Tobacco Tax & Health Care	Education Fund			
Non-App	propriated				
0000	FTE	9.5	9.5	0.0	ġ
6000	Personal Services	614.2	614.2	0.0	614
6100	Employee Related Expenses	244.4	244.4	0.0	244
6200	Professional and Outside Services	6,295.0	6,295.0	0.0	6,29
6500	Travel In-State	8.0	8.0	0.0	;
6600	Travel Out of State	1.8	1.8	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	9,709.3	9,709.3	0.0	9,70
7000	Other Operating Expenses	294.4	294.4	0.0	29
8000	Equipment	19.4	19.4	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1,870.2	1,510.3	0.0	1,51
Non-A	ppropriated Total:	19,056.7	18,696.8	0.0	18,69
Fund Total	:	19,056.7	18,696.8	0.0	18,69
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	245.8	245.8	0.0	24
6000	Personal Services	13,732.0	13,732.0	0.0	13,73
6100	Employee Related Expenses	5,452.7	5,452.7	0.0	5,45
6200	Professional and Outside Services	12,315.3	12,315.3	0.0	12,31
6500	Travel In-State	222.0	222.0	0.0	22
6600	Travel Out of State	226.6	226.6	0.0	22
6700	Food	1.1	0.0	0.0	(
6800	Aid to Organizations and Individuals	153,290.0	153,290.0	0.0	153,29
7000	Other Operating Expenses	19,571.0	19,571.0	0.0	19,57
8000	Equipment	1,908.2	1,908.2	0.0	1,90
8100	Capital Outlay	0.0	0.0	0.0	(

ency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
ogram:	Public Health	7101441		- una locac	
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	10,346.5	10,346.5	0.0	10,346.
Non-A	ppropriated Total:	217,065.4	217,064.3	0.0	217,064
Fund Total	:	217,065.4	217,064.3	0.0	217,064
Fund:	2090-A Disease Control Research Fund				
Appropr	iated				
0000	FTE	1.9	1.9	0.0	1
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0.
Appro Fund Total	priated Total: 	0.0	0.0	0.0	0
Fund:	2090-N Disease Control Research Fund	0.0	0.0	0.0	0
	propriated				
-					
6000	Personal Services	107.3	127.9	0.0	127.
6100	Employee Related Expenses	36.4	51.2	0.0	51.

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
	<u>-</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	2090-N Disease Control Research Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.5	10.0	0.0	10.
6500	Travel In-State	0.7	4.8	0.0	4
6600	Travel Out of State	4.6	10.0	0.0	10
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	2,179.3	2,095.4	0.0	2,095
7000	Other Operating Expenses	60.0	39.0	0.0	39
8000	Equipment	0.6	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	37.8	42.0	0.0	42
Non-A	ppropriated Total:	2,427.2	2,380.3	0.0	2,380
Fund Total	:	2,427.2	2,380.3	0.0	2,380
Fund:	2096-N Health Research Fund				
Non-App	propriated				
0000	FTE	1.9	1.9	0.0	1
6000	Personal Services	107.0	127.9	0.0	127
6100	Employee Related Expenses	36.3	51.2	0.0	51
6200	Professional and Outside Services	58.3	10.0	0.0	10
6500	Travel In-State	1.6	0.0	0.0	(
6600	Travel Out of State	4.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	4,860.5	4,864.3	0.0	4,864
7000	Other Operating Expenses	12.0	9.0	0.0	ġ
8000	Equipment	8.7	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
		38.9	40.6	0.0	40

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
		Actual	Expu. Flaii	ruliu. Issue	Total Neque
ogram:	Public Health				
Fund:	2096-N Health Research Fund				
Non-App	propriated				
Non-A	ppropriated Total:	5,127.3	5,103.0	0.0	5,103
Fund Total	:	5,127.3	5,103.0	0.0	5,103
Fund:	2100-N WIC Rebates Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	37,190.9	37,190.9	0.0	37,190
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
	ppropriated Total:	37,190.9	37,190.9	0.0	37,190
Fund Total		37,190.9	37,190.9	0.0	37,190
Fund:	2184-A Newborn Screening Program	m Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.

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All dollars are presented in thousands (not FTE).

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	2184-A Newborn Screening Program	m Fund			
Appropr	iated				
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	432.5	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	432.5	0.0	0.0	
Fund Total	:	432.5	0.0	0.0	
Fund:	2427-N Risk Assessment Fund				
Non-App	propriated				
0000	FTE	0.2	0.2	0.0	(
6000	Personal Services	15.0	15.0	0.0	1
6100	Employee Related Expenses	3.3	3.3	0.0	;
6200	Professional and Outside Services	22.9	22.9	0.0	22
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.4	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
	Capital Outlay	0.0	0.0	0.0	(
8100	Debt Service	0.0	0.0	0.0	(
8600			0.0	0.0	(
8600 9000	Cost Allocation	0.0	0.0		
8600	Cost Allocation Transfers	0.0 5.2	5.2	0.0	!
8600 9000 9100					4

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	2541-N Smoke-Free Arizona Fund				
Non-App	propriated				
0000	FTE	5.2	5.2	0.0	Ţ
6000	Personal Services	327.8	420.0	0.0	420
6100	Employee Related Expenses	138.4	195.0	0.0	195
6200	Professional and Outside Services	6.1	23.5	0.0	23
6500	Travel In-State	6.0	13.5	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1,899.2	2,088.1	0.0	2,08
7000	Other Operating Expenses	83.6	109.9	0.0	10
8000	Equipment	29.9	5.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	288.3	145.0	0.0	14
Non-A	ppropriated Total:	2,779.3	3,000.0	0.0	3,00
Fund Total	:	2,779.3	3,000.0	0.0	3,00
Fund:	2544-N Medical Marijuana Fund				
Non-App	propriated				
0000	FTE	24.2	24.2	0.0	2
6000	Personal Services	1,411.5	1,825.3	0.0	1,82
6100	Employee Related Expenses	583.7	743.8	0.0	74
6200	Professional and Outside Services	1,799.2	2,614.3	0.0	2,61
6500	Travel In-State	35.0	52.5	0.0	5
6600	Travel Out of State	0.8	16.5	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1,779.8	1,500.0	0.0	1,50
7000	Other Operating Expenses	5,163.3	8,684.0	0.0	8,68
8000	Equipment	141.3	300.0	0.0	30
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	2544-N Medical Marijuana Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	938.2	1,391.9	0.0	1,391
Non-A	ppropriated Total:	11,852.8	17,128.3	0.0	17,128
Fund Total	:	11,852.8	17,128.3	0.0	17,128
Fund:	3010-N DHS Donations Fund				·
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	271.2	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.4	0.0	0.0	(
0000					
6700	Food	0.0	0.0	0.0	(
	Food Aid to Organizations and Individuals	0.0 70.0	0.0 14.0	0.0 0.0	
6700	Aid to Organizations and Individuals				14
6700 6800	Aid to Organizations and Individuals Other Operating Expenses	70.0	14.0	0.0	1 ²
6700 6800 7000	Aid to Organizations and Individuals	70.0 99.7	14.0 0.0	0.0 0.0	1 ² (
6700 6800 7000 8000	Aid to Organizations and Individuals Other Operating Expenses Equipment	70.0 99.7 28.6	14.0 0.0 0.0	0.0 0.0 0.0	14 ((
6700 6800 7000 8000 8100	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	70.0 99.7 28.6 0.0	14.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	14 () () ()
6700 6800 7000 8000 8100 8600	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	70.0 99.7 28.6 0.0 0.0	14.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	1 ² () () () () () () () () () () () () ()
6700 6800 7000 8000 8100 8600 9000 9100	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	70.0 99.7 28.6 0.0 0.0	14.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	1 ² () () () () () () () () () () () () ()
6700 6800 7000 8000 8100 8600 9000 9100	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	70.0 99.7 28.6 0.0 0.0 0.0	14.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	1 ² () () () () () () () () () () () () ()
6700 6800 7000 8000 8100 8600 9000 9100 Non-A	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	70.0 99.7 28.6 0.0 0.0 0.0 0.0 469.9	14.0 0.0 0.0 0.0 0.0 0.0 0.0 14.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 ² ((((((1-
6700 6800 7000 8000 8100 8600 9000 9100 Non-A Fund Total	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers ppropriated Total:	70.0 99.7 28.6 0.0 0.0 0.0 0.0 469.9	14.0 0.0 0.0 0.0 0.0 0.0 0.0 14.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 ² ((((((1-
6700 6800 7000 8000 8100 8600 9000 9100 Non-A Fund Total	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers ppropriated Total: : 3011-N ADOT Breast Cervical Cancer	70.0 99.7 28.6 0.0 0.0 0.0 0.0 469.9	14.0 0.0 0.0 0.0 0.0 0.0 0.0 14.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 14 0 0 0 0 0 0 14

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	3011-N ADOT Breast Cervical Canc	er Plate Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	190.0	525.0	0.0	525
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	190.0	525.0	0.0	525
Fund Total	:	190.0	525.0	0.0	525
Fund:	3038-N Oral Health Fund				
Non-App	propriated				
6000	Personal Services	52.1	70.7	0.0	70
6100	Employee Related Expenses	17.6	23.1	0.0	23
6200	Professional and Outside Services	43.1	100.0	0.0	100
6500	Travel In-State	0.0	0.5	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	150.0	267.6	0.0	267
7000	Other Operating Expenses	(16.8)	20.1	0.0	20
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0

	·				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
ogram:	Public Health				1
Ogram.	r ubile freatti				
Fund:	3038-N Oral Health Fund				
Non-App	propriated				
Non-A	ppropriated Total:	246.0	482.0	0.0	482
Fund Total	:	246.0	482.0	0.0	482
Fund:	3306-N Medical Student Loan Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	63.8	59.0	0.0	59
7000	Other Operating Expenses	0.2	0.2	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
	ppropriated Total:	64.0	59.2	0.0	5
Fund Total		64.0	59.2	0.0	5
Fund:	4250-N Health Services Lottery Fund				
	propriated				
0000	FTE	6.9	6.9	0.0	ϵ
6000	Personal Services	308.3	297.8	0.0	297
6100	Employee Related Expenses	157.4	150.1	0.0	150
6200	Professional and Outside Services	513.2	312.5	0.0	312
6500	Travel In-State	3.2	7.4	0.0	7
6600	Travel Out of State	6.3	6.5	0.0	6

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		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	Public Health				
Fund:	4250-N Health Services Lottery Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	5,882.3	6,544.3	0.0	6,544.
7000	Other Operating Expenses	183.6	325.5	0.0	325.
8000	Equipment	55.9	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	4,495.1	107.7	0.0	107
Non-A	appropriated Total:	11,605.3	7,751.8	0.0	7,751
Fund Total	:	11,605.3	7,751.8	0.0	7,751
Fund Total	4500-N Intergovernmental and Interage		,	0.0	7,751
Fund Total			,	0.0	7,751
Fund Total	4500-N Intergovernmental and Interage		,	0.0	
Fund Total Fund: Non-App	4500-N Intergovernmental and Interage	ency Service Ag	greement		16
Fund Total Fund: Non-App 0000	4500-N Intergovernmental and Interage	ency Service Ag	greement 16.4	0.0	16 828
Fund Total Fund: Non-App 0000 6000	4500-N Intergovernmental and Interage propriated FTE Personal Services	16.4 828.0	16.4 828.0	0.0	16 828 333
Fund Total Fund: Non-Ap 0000 6000 6100	FTE Personal Services Employee Related Expenses	16.4 828.0 333.0	16.4 828.0 333.0	0.0 0.0 0.0	16 828 333 1,658
Fund Total Fund: Non-Ap 0000 6000 6100 6200	FTE Personal Services Employee Related Expenses Professional and Outside Services	16.4 828.0 333.0 1,658.7	16.4 828.0 333.0 1,658.7	0.0 0.0 0.0 0.0	16 828 333 1,658
Fund Total Fund: Non-App 0000 6000 6100 6200 6500 6500	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0	16.4 828.0 333.0 1,658.7 11.7	0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4
Fund Total Fund: Non-App	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0	16.4 828.0 333.0 1,658.7 11.7 4.8	0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4
Fund Total Fund: Non-Ap	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1	0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099
Fund Total Fund: Non-Ap 0000 6000 6100 6200 6500 6600 6700 6800	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099
Fund Total Fund: Non-App	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7 0.0	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099 13
Fund Total Fund: Non-App	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7 0.0	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099
Fund Total Fund: Non-App	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7 0.0 0.0	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099 13 0
Fund Total Fund: Non-App	FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7 0.0	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099 13
Fund Total Fund: Non-Ap	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 9,785.0 2,099.1 13.7 0.0 0.0	16.4 828.0 333.0 1,658.7 11.7 4.8 0.0 8,285.0 2,099.1 13.7 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	16 828 333 1,658 11 4 0 8,285 2,099 13 0

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Public Health				
Fund:	4502-N Interagency Service Agreem	ent BHS			
Non-App	propriated				,
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(2,678.3)	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	(2,678.3)	0.0	0.0	0.
Fund Total	:	(2,678.3)	0.0	0.0	0.
ogram Total	For Selected Funds:	320,933.7	322,999.9	0.0	322,999

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Emergency Medical Service	es Local Allocation	1		
Fund:	2171-A Emergency Medical Service	s Operating Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	442.0	442.0	0.0	442
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	442.0	442.0	0.0	44
Fund Total	:	442.0	442.0	0.0	44
Fund:	9001-A DHS - Indirect Cost Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Emergency Medical Services	Local Allocation	1		
Fund:	9001-A DHS - Indirect Cost Fund				
Appropr	ated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	106.6	106.6
Appro	priated Total:	0.0	0.0	106.6	106.6
Fund Total	:	0.0	0.0	106.6	106.6
rogram Total	For Selected Funds:	442.0	442.0	106.6	548.6

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Newborn Screening Program	1			
Fund:	2184-A Newborn Screening Program	Fund			
Appropr	riated				
0000	FTE	23.4	23.4	0.0	23.4
6000	Personal Services	1,130.6	1,165.2	0.0	1,165.2
6100	Employee Related Expenses	483.7	499.7	0.0	499.7
6200	Professional and Outside Services	846.4	1,020.4	0.0	1,020.4
6500	Travel In-State	1.2	10.0	0.0	10.0
6600	Travel Out of State	1.4	1.5	0.0	1.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	329.5	357.5	0.0	357.5
7000	Other Operating Expenses	3,680.3	4,173.1	0.0	4,173.1
8000	Equipment	31.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	600.0	600.0
Appro	priated Total:	6,504.5	7,227.4	600.0	7,827.4
Fund Total	:	6,504.5	7,227.4	600.0	7,827.4
Program Total	For Selected Funds:	6,504.5	7,227.4	600.0	7,827.4

gency:	Deb	eartment of Health Services				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI	County Tuberculosis Provid	ler Care and Cont	trol		
Fund:	1000-A	General Fund				
Appropr	iated					
6000	Personal Serv	rices	0.0	0.0	0.0	0.0
6100	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
6200	Professional a	and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-Stat	te	0.0	0.0	0.0	0.0
6600	Travel Out of	State	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organi	zations and Individuals	472.8	590.7	0.0	590.7
7000	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay	/	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	n	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Total:		472.8	590.7	0.0	590.
Fund Total	:		472.8	590.7	0.0	590.
ogram Total	For Selected F	unds:	472.8	590.7	0.0	590.

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Biomedical Research Cor	nmission			
Fund:	2096-N Health Research Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,501.3	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	1,501.3	2,000.0	0.0	2,000.
Fund Total	:	1,501.3	2,000.0	0.0	2,000.
ogram Total	For Selected Funds:	1,501.3	2,000.0	0.0	2,000.

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	SLI AIDS Reporting and Surveil	llance			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	103.4	0.0	0.0	
7000	Other Operating Expenses	768.7	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	872.1	0.0	0.0	
Fund Total	:	872.1	0.0	0.0	
Fund:	2090-A Disease Control Research F	und			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	125.0	0.0	12
7000	Other Operating Expenses	0.0	875.0	0.0	87
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	D	epartment of Health Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	s	LI AIDS Reporting and Surveillanc	е			
Fund:	2090-A	Disease Control Research Fund				
Appropr	iated					
8600	Debt Servi	ce c	0.0	0.0	0.0	0.0
9000	Cost Alloca	tion	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tota	l:	0.0	1,000.0	0.0	1,000.0
Fund Total	:		0.0	1,000.0	0.0	1,000.0
Program Total	For Selected	d Funds:	872.1	1,000.0	0.0	1,000.0

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Requ
ogram:	SLI Alzheimer's Disease Resear	ch			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	125.0	125.0	0.0	12
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	125.0	125.0	0.0	12
Fund Total	:	125.0	125.0	0.0	12
Fund:	2096-A Health Research Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	2,000.0	3,000.0	0.0	3,00
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Alzheimer's Disease Research				
Fund:	2096-A Health Research Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,000.0	3,000.0	0.0	3,000.0
Fund Total	:	2,000.0	3,000.0	0.0	3,000.0
rogram Total	For Selected Funds:	2,125.0	3,125.0	0.0	3,125.0

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Nonrenal Disease Managen	nent			
Fund:	1000-A General Fund				
Appropr	ated				1
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	47.2	198.0	0.0	198.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	47.2	198.0	0.0	198.
Fund Total	:	47.2	198.0	0.0	198.
ogram Total	For Selected Funds:	47.2	198.0	0.0	198.

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Poison Control Centers				
Fund:	1000-A General Fund				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	904.3	990.0	0.0	990.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	904.3	990.0	0.0	990.0
Fund Total	ı:	904.3	990.0	0.0	990.0
Program Total	For Selected Funds:	904.3	990.0	0.0	990.0

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Adult Cystic Fibrosis Care				
Fund:	1000-A General Fund				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	78.9	105.2	0.0	105.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	78.9	105.2	0.0	105.2
Fund Total	:	78.9	105.2	0.0	105.2
Program Total	For Selected Funds:	78.9	105.2	0.0	105.2

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI High Risk Perinatal Services				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1,889.0	2,093.4	0.0	2,093
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	-
Appro	priated Total:	1,889.0	2,093.4	0.0	2,09
Fund Total	:	1,889.0	2,093.4	0.0	2,09
Fund:	2171-A Emergency Medical Services	Operating Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	399.3	450.0	0.0	450
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI High Risk Perinatal Services				
Fund:	2171-A Emergency Medical Services O	perating Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	399.3	450.0	0.0	450.0
Fund Total	:	399.3	450.0	0.0	450.0
Program Total	For Selected Funds:	2,288.3	2,543.4	0.0	2,543.4

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Breast and Cervical Cancer	and Bone Densit	y Screening		
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	12.5	13.3	0.0	13.3
6500	Travel In-State	0.7	4.4	0.0	4.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	999.9	1,340.0	0.0	1,340.0
7000	Other Operating Expenses	0.2	6.1	0.0	6.1
8000	Equipment	0.0	5.6	0.0	5.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,013.3	1,369.4	0.0	1,369.
Fund Total	:	1,013.3	1,369.4	0.0	1,369.
rogram Total	For Selected Funds:	1,013.3	1,369.4	0.0	1,369.

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Folic Acid Program				
Fund:	1344-A Tobacco Tax Hith Care Fund	I MNMI Account F	und		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	359.6	400.0	0.0	400.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	359.6	400.0	0.0	400.0
Fund Total	:	359.6	400.0	0.0	400.0
Program Total	For Selected Funds:	359.6	400.0	0.0	400.0

gency:	Department of Health Service	es			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	SLI Renal Dental Care and No	utrition Supplements	•		
Fund:	1344-A Tobacco Tax Hith Care Fu	ind MNMI Account F	und		
Appropr	iated]			
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	225.0	300.0	0.0	300.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appropriated Total:		225.0	300.0	0.0	300
Fund Total	:	225.0	300.0	0.0	300
ogram Total	For Selected Funds:	225.0	300.0	0.0	300

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Nursing Care Special Project	cts			
Fund:	2329-A Nursing Care Institution Pro	tection Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	100.0	0.0	100.0
Fund Total	:	0.0	100.0	0.0	100.0
Program Total	For Selected Funds:	0.0	100.0	0.0	100.0

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Biomedical Research Suppo	rt			
Fund:	2096-A Health Research Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	2,000.0	0.0	2,000.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	2,000.0	0.0	2,000.
Fund Total	:	0.0	2,000.0	0.0	2,000.
ogram Total	For Selected Funds:	0.0	2,000.0	0.0	2,000.

gency:	Department of Health Service	es			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	SLI Pediatric Neurological A	utoimmune Disorder			
Fund:	2090-A Disease Control Research	n Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
ogram Total	For Selected Funds:	0.0	0.0	0.0	0

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Renal Transplant Drugs				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.3	183.0	0.0	183.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	137.3	183.0	0.0	183.0
Fund Total	:	137.3	183.0	0.0	183.0
Program Total	For Selected Funds:	137.3	183.0	0.0	183.0

	SLI State Loan Repayment Prog	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020	FY 2020
	SLI State Loan Repayment Proc			Fund. Issue	Total Reques
rogram:	. , ,	gram			
Fund:	2171-A Emergency Medical Services	s Operating Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	765.1	1,000.0	0.0	1,000.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	765.1	1,000.0	0.0	1,000
Fund Total	:	765.1	1,000.0	0.0	1,000
ogram Total	For Selected Funds:	765.1	1,000.0	0.0	1,000

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Homeless Pregnant Women S	Services			
Fund:	4250-A Health Services Lottery Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	100.0	0.0	100.0
Fund Total	:	0.0	100.0	0.0	100.
rogram Total	For Selected Funds:	0.0	100.0	0.0	100.

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Public Health Emergencies	Fund Deposit			
Fund:	2171-A Emergency Medical Service	s Operating Fund			
Appropr	iated				
6000	D. I.C. :	0.0	0.0	0.0	(
6100	Personal Services	0.0	0.0	0.0	
6200	Employee Related Expenses Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	500.0	0.0	0.0	(
Appro	priated Total:	500.0	0.0	0.0	
Fund Total	· •	500.0	0.0	0.0	
Fund:	2775-N Public Health Emergencies	Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	· ·
6200	Professional and Outside Services	32.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	63.5	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Depai	rtment of Health Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI P	ublic Health Emergencies Fund	d Deposit			
Fund:	2775-N Pu	ıblic Health Emergencies Fund				
Non-App	ropriated					
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers	_	11.1	0.0	0.0	0.0
Non-A	ppropriated Tota	al:	106.6	0.0	0.0	0.0
Fund Total	:		106.6	0.0	0.0	0.0
rogram Total	For Selected Fu	nds:	606.6	0.0	0.0	0.0

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Arizona State Hospital				
Fund:	3010-N DHS Donations Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	46.9	62.5	0.0	6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	29.5	47.5	0.0	4
8000	Equipment	2.7	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	79.1	110.0	0.0	11
Fund Total	:	79.1	110.0	0.0	11
Fund:	4500-N Intergovernmental and Inter	agency Service Ag	reement		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	2.9	2.9	0.0	
6200	Professional and Outside Services	1,139.5	1,680.3	0.0	1,68
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	(735.2)	131.5	0.0	13
8000	Equipment	2.3	2.3	0.0	
8100	Capital Outlay	3.9	3.9	0.0	

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
		Actual	Expu. Fian	ruliu. Issue	Total Reques
Program:	Arizona State Hospital				
Fund:	4500-N Intergovernmental and Inter	agency Service Ag	reement		
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	30.3	23.1	0.0	23
Non-A	ppropriated Total:	443.7	1,844.0	0.0	1,844
Fund Total	:	443.7	1,844.0	0.0	1,844
Fund:	9985-N Arizona State Hospital Char	itable Trust Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	90.0	0.0	90
8000 8100	Equipment	0.0 0.0	0.0 0.0	0.0	0
8600	Capital Outlay Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
	ppropriated Total:	0.0	90.0	0.0	
Fund Total		0.0	90.0	0.0	
ogram Total	For Selected Funds:	522.8	2,044.0	0.0	2,044
			•		

		FY 2018 Actual	FY 2019	FY 2020 Fund. Issue	FY 2020
		Actual	Expd. Plan	runa. Issue	Total Reque
rogram:	SLI ASH-Operating				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	519.3	519.3	0.0	519
6000	Personal Services	29,474.8	28,186.5	0.0	28,186
6100	Employee Related Expenses	11,596.0	11,464.0	0.0	11,464
6200	Professional and Outside Services	5,527.1	6,325.2	310.0	6,635
6500	Travel In-State	46.2	58.1	0.0	58
6600	Travel Out of State	6.0	7.0	0.0	7
6700	Food	2,436.2	2,616.2	0.0	2,616
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	6,573.9	9,458.4	550.0	10,008
8000	Equipment	491.2	444.5	0.0	44
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	56,151.4	58,559.9	860.0	59,41
Fund Total	:	56,151.4	58,559.9	860.0	59,41
Fund:	3120-A The Arizona State Hospital F	und			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	692.5	1,688.9	0.0	1,688
6500	Travel In-State	0.0	0.0	0.0	,
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,951.7	1.4	0.0	
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
rogram:	SLI ASH-Operating		-		
Fund:	3120-A The Arizona State Hospital F	und			
Appropri	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,644.2	1,690.3	0.0	1,690
Fund Total:	:	2,644.2	1,690.3	0.0	1,690
Fund:	3128-A DHS State Hospital Land Ear	nings Fund			
Appropri	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	200.0	200
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	916.3	641.2	0.0	641
8000	Equipment	9.6	8.8	0.0	8
8100 8600	Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0	0
9000	Debt Service	0.0	0.0	0.0	0
9100	Cost Allocation Transfers	0.0	0.0	0.0	0
		925.9	650.0	200.0	850
Appropriated Total:		923.9	0.0.0	200.0	630
Fund Total:	:	925.9	650.0	200.0	850

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI ASH-Restoration to Compe	tency			
Fund:	3120-A The Arizona State Hospital I	Fund			
Appropr	ated				,
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	900.0	0.0	900.
6200	Professional and Outside Services	507.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	507.0	900.0	0.0	900.
Fund Total	:	507.0	900.0	0.0	900.
ogram Total	ogram Total For Selected Funds:		900.0	0.0	900.

gency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI ASH-Sexually Violent Persor	ns			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	112.9	112.9	0.0	112
6000	Personal Services	3,347.6	5,310.2	0.0	5,310
6100	Employee Related Expenses	1,456.2	2,065.7	0.0	2,065
6200	Professional and Outside Services	696.3	1,351.9	0.0	1,351
6500	Travel In-State	27.9	37.5	0.0	37
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	203.3	217.8	0.0	217
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	503.8	686.7	0.0	686
8000	Equipment	6.3	15.1	0.0	15
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	6,241.4	9,684.9	0.0	9,68
Fund Total	:	6,241.4	9,684.9	0.0	9,68
Fund:	3120-A The Arizona State Hospital Fu	und			
Appropr	iated				
6000	Personal Services	1,576.3	0.0	0.0	(
6100	Employee Related Expenses	704.7	0.0	0.0	(
6200	Professional and Outside Services	311.8	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	244.1	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Health Services				
	_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI ASH-Sexually Violent Persons				
Fund:	3120-A The Arizona State Hospital Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,836.9	0.0	0.0	0.0
Fund Total	:	2,836.9	0.0	0.0	0.0
Program Total	For Selected Funds:	9,078.3	9,684.9	0.0	9,684.9

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Radioactive Materials/Non-loniz	ing Radiation			
Fund:	1995-A Health Services Licenses Fu	nd			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Program Total	For Selected Funds:	0.0	0.0	0.0	0.0

		FY 2018	FY 2019	FY 2020	FY 2020
	<u>_</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Radiation Regulation				
Fund:	1995-A Health Services Licenses Fund				
Appropr	iated				
0000	FTE	0.0	20.2	0.0	20
6000	Personal Services	0.0	785.0	156.0	941
6100	Employee Related Expenses	0.0	376.8	62.3	439
6200	Professional and Outside Services	0.0	27.6	0.0	27
6500	Travel In-State	0.0	33.1	0.0	3
6600	Travel Out of State	0.0	2.5	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	275.3	72.7	34
8000	Equipment	0.0	0.0	143.0	14
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	133.5	226.0	35
Appro	priated Total:	0.0	1,633.8	660.0	2,29
Fund Total	:	0.0	1,633.8	660.0	2,29
Fund:	2388-N Laser Safety Fund				
Non-App	propriated				
6000	Personal Services	0.0	16.9	0.0	10
6100	Employee Related Expenses	0.0	11.5	0.0	1
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.5	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	11.1	0.0	1
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Health Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Radiation Regulation				
Fund:	2388-N Laser Safety Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	0.0	40.0	0.0	40.0
Fund Total	:	0.0	40.0	0.0	40.0
Program Total	For Selected Funds:	0.0	1,673.8	660.0	2,333.8

Agency:	Department of Health Services	3			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Nuclear Emergency Manag	gement Program			
Fund:	2138-A Nuclear Emergency Manag	ement Fund			
Appropr	iated				
0000	FTE	0.0	5.8	0.0	5.8
6000	Personal Services	0.0	402.0	0.0	402.0
6100	Employee Related Expenses	0.0	181.2	0.0	181.2
6200	Professional and Outside Services	0.0	2.4	0.0	2.4
6500	Travel In-State	0.0	14.5	0.0	14.
6600	Travel Out of State	0.0	0.5	0.0	0.5
6700	Food	0.0	2.2	0.0	2.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	180.4	0.0	180.4
8000	Equipment	0.0	6.5	0.0	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	789.7	0.0	789.
Fund Total	:	0.0	789.7	0.0	789.
rogram Total	For Selected Funds:	0.0	789.7	0.0	789.

Agency:	Department of Health Services
Program:	Administration

	FY 2018	FY 2019
	Actual	Expd. Plan
FTE	401.4	401.4
Expenditure Category Total	401.4	401.4
Appropriated		
1000-A General Fund (Appropriated)	123.1	123.1
1995-A Health Services Licenses Fund (Appropriated)	114.8	114.8
2171-A Emergency Medical Operating Services (Appropriated)	28.8	28.8
3017-A Environmental Laboratory Licensure Revolving (Appropriated	6.8	6.8
3036-A Child Fatality Review Fund (Appropriated)	1.5	1.5
3039-A Vital Records Electronic Systems Fund (Appropriated)	21.7	21.7
9001-A DHS - Indirect Cost Fund (Appropriated)	55.8	55.8
	352.5	352.5
Non-Appropriated 2000-N Federal Grant (Non-Appropriated)	46.5	46.5
2544-N Medical Marijuana Fund (Non-Appropriated)	2.4	2.4
25 TTT Treated Flanguaria Fana (North ppropriated)	48.9	48.9
Fund Source Total	401.4	401.4
Personal Services	23,365.2	24,288.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	23,365.2	24,288.2
Appropriated		
1000-A General Fund (Appropriated)	7,569.0	7,878.7
1995-A Health Services Licenses Fund (Appropriated)	5,059.0	5,257.1
2008-A Child Care and Development Fund (Appropriated)	504.1	495.5
2171-A Emergency Medical Operating Services (Appropriated)	1,684.8	1,796.5
3017-A Environmental Laboratory Licensure Revolving (Appropriated	364.9	368.8
3036-A Child Fatality Review Fund (Appropriated)	35.4	54.5
3039-A Vital Records Electronic Systems Fund (Appropriated)	932.1	1,000.0
9001-A DHS - Indirect Cost Fund (Appropriated)	4,037.8	4,259.0
	20,187.1	21,110.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,538.1	2,538.1
2544-N Medical Marijuana Fund (Non-Appropriated)	147.4	147.4
4500-N Intergovernmental and Interagency Service Agreement (Non	492.6	492.6
	3,178.1	3,178.1
Fund Source Total	23,365.2	24,288.2
Employee Related Expenses	9,767.3	9,936.3

Agency:	Department of Health Services	
Program:	Administration	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	9,767.3	9,936.3
Appropriated		
1000-A General Fund (Appropriated)	3,078.0	3,209.1
1995-A Health Services Licenses Fund (Appropriated)	2,235.2	2,163.9
2008-A Child Care and Development Fund (Appropriated)	241.1	239.4
2171-A Emergency Medical Operating Services (Appropriated)	713.8	774.7
3017-A Environmental Laboratory Licensure Revolving (Appropriated	155.0	158.6
3036-A Child Fatality Review Fund (Appropriated)	24.7	34.2
3039-A Vital Records Electronic Systems Fund (Appropriated)	410.1	300.0
9001-A DHS - Indirect Cost Fund (Appropriated)	1,556.9	1,703.8
	8,414.8	8,583.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,056.0	1,056.0
2544-N Medical Marijuana Fund (Non-Appropriated)	60.3	60.3
4500-N Intergovernmental and Interagency Service Agreement (Non	236.3	236.3
	1,352.5	1,352.6
Fund Source Total	9,767.3	9,936.3
Professional and Outside Services		2,361.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	575.8	
External Legal Services	2.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	291.2	
Hospital Services	0.0	
Other Medical Services	5.1	
Institutional Care	0.0	
Education And Training	16.2	
Vendor Travel	0.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	169.5	

Agency:	Department of Health Services	
Program:	Administration	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,060.7	2,361.0
Appropriated			
1000-A General Fund (Ap		376.6	265.7
	icenses Fund (Appropriated)	150.7	196.0
	cal Operating Services (Appropriated)	210.6	253.1
2329-A Nursing Care Inst	titution Resident Protection Revolving Fund	0.0	38.2
	aboratory Licensure Revolving (Appropriated	0.2	15.0
	ctronic Systems Fund (Appropriated)	210.4	400.0
9001-A DHS - Indirect Co	ost Fund (Appropriated)	79.2	1,160.0
		1,027.7	2,328.0
Non-Appropriated			
2000-N Federal Grant (No		27.5	27.5
2544-N Medical Marijuan	a Fund (Non-Appropriated)	5.5	5.5
		33.0	33.0
	Fund Source Total	1,060.7	2,361.0
Travel In-State		580.3	588.8
Traver In State	Expenditure Category Total	580.3	588.8
Appropriated			
1000-A General Fund (Ap	opropriated)	14.6	22.0
1995-A Health Services L	Licenses Fund (Appropriated)	286.8	296.0
2008-A Child Care and D	2008-A Child Care and Development Fund (Appropriated)		0.0
	cal Operating Services (Appropriated)	63.9	45.0
= :	aboratory Licensure Revolving (Appropriated	15.8	20.0
3039-A Vital Records Electronic Systems Fund (Appropriated)		2.3	2.0
9001-A DHS - Indirect Co		0.4	7.5
		384.0	392.5
Non-Appropriated			
2000-N Federal Grant (No	on-Appropriated)	196.3	196.3
		196.3	196.3
	Fund Source Total	580.3	588.8
Travel Out of State		100.4	112.2
	Expenditure Category Total	100.4	112.2
Appropriated			
1000-A General Fund (Ap	opropriated)	1.4	2.0
	icenses Fund (Appropriated)	5.5	13.0
	cal Operating Services (Appropriated)	12.5	13.5
	aboratory Licensure Revolving (Appropriated	40.3	44.6
	ctronic Systems Fund (Appropriated)	2.9	2.0
9001-A DHS - Indirect Co		0.7	0.0
JOUR DID INGREE CE	ost i and (Appropriated)		
Non-Appropriated		63.3	75.1
2000-N Federal Grant (No	on-Appropriated)	37.1	37.1
`	•	37.1	37.1
	Fund Source Total	100.4	112.2

Agency:	Department of Health Services
Program:	Administration

Program: Administration
FY 2018 FY 2019 Actual Expd. Plan
Expenditure Category Total 7.7 0.3
Appropriated
1000-A General Fund (Appropriated) 0.3 0.3
0.3 0.3
Non-Appropriated
2025-N Statewide Donations (Non-Appropriated) 3.1 0.0
4202-N DHS Internal Services (Non-Appropriated) 4.3 0.0
Fund Source Total 7.7 0.3
Aid to Organizations and Individuals 452.7 351.9
Expenditure Category Total 452.7 351.9
Appropriated
1000-A General Fund (Appropriated) 142.0 56.6
2171-A Emergency Medical Operating Services (Appropriated) 147.2 147.2
3036-A Child Fatality Review Fund (Appropriated) 21.0 5.6
9001-A DHS - Indirect Cost Fund (Appropriated) 5.0 5.0
315.2 214.4
Non-Appropriated 2.11.
2000-N Federal Grant (Non-Appropriated) 137.5 137.5
<u> 137.5</u> <u> 137.5</u>
Fund Source Total 452.7 351.9
Other Operating Expenses 10,481.9
Other Operating Expenditures Budg Approp 0.0
Other Operating Expenditures Excluded from Cost Allocati 0.0
Risk Management Charges To State Agency 837.3
Risk Management Deductible - Indemnity (1.7)
Risk Management Deductible - Legal 0.0
Risk Management Deductible - Medical 0.0
Risk Management Deductible - Other 0.0
Gen Liab- Non Physical-Taxable- Self Ins 0.0
Gross Proceeds Payments To Attorneys 0.0
General Liability- Non-Taxable- Self Ins 0.0
Medical Malpractice - Self-Insured 0.0
Automobile Liability - Self Insured 0.0
General Property Damage - Self- Insured 0.0
Automobile Physical Damage-Self Insured 0.0
Liability Insurance Premiums 0.0
Property Insurance Premiums 0.0
Workers Compensation Benefit Payments 0.0
Self Insurance - Administrative Fees 0.0
Self Insurance - Premiums 0.0
· · · · · · · · · · · · · · · · · · ·
Other Insurance-Related Charges 0.0
Internal Service Data Processing 68.1
Internal Service Data Proc- Pc/Lan 0.0
External Programming-Mainframe/Legacy 541.2
External Programming- Pc/Lan/Serv/Web 140.1

Agency:	Department of Health Services	
Program:	Administration	

Trogram: Administration		
	FY 2018 Actual	FY 2019 Expd. Plan
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	13.6	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,088.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	31.5	
Electricity	243.1	
Sanitation Waste Disposal	5.3	
Water	22.1	
Gas And Fuel Oil For Buildings	7.5	
Other Utilities	0.0	
Building Rent Charges To State Agencies	1,360.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	4,807.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	11.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	13.2	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.6	
Repair And Maint-Pc/Lan/Serv/Web	0.5	
Repair And Maintenance - Other Equipment	168.6	
Other Repair And Maintenance	159.6	
Software Support And Maintenance	1,154.4	
Uniforms	0.0	
Inmate Clothing	4.9	
Security Supplies	0.0	
Office Supplies	129.9	
Computer Supplies	30.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	(0.7)	
Drugs And Medicine Supplies	8.1	
Medical Supplies	327.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.2	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.4	
Repair And Maintenance Supplies-Building	1.9	
Other Operating Supplies	73.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	(0.2)	
Employee Tuition Reimb Under-Grad/Other	13.6	
Conference Registration-Attendance Fees	38.3	
Other Education And Training Costs	11.3	
Advertising	4.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	10.9	
Photography	0.0	
Postage And Delivery	159.6	
Document shredding and Destruction Services	1.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	16.4	
Entertainment And Promotional Items	0.6	
Dues	76.0	
Books- Subscriptions And Publications	47.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	57.6	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	30.3	

Agency:	Department of Health Services	
Program:	Administration	

	FY 2018 Actual	FY 2019 Expd. Pla
Expenditure Catego	ory Total 11,717.6	10,481.9
Appropriated		
1000-A General Fund (Appropriated)	4,245.8	4,282.4
1600-A Capital Outlay Stabilization (Appropriated)	1,559.9	230.1
1995-A Health Services Licenses Fund (Appropriated)		421.5
2008-A Child Care and Development Fund (Appropria	•	0.0
2171-A Emergency Medical Operating Services (Appr		766.6
2184-A Newborn Screening Program Fund (Appropria	•	432.8
3017-A Environmental Laboratory Licensure Revolving		46.6
3036-A Child Fatality Review Fund (Appropriated)	14.4	1.4
3039-A Vital Records Electronic Systems Fund (Appro		1,000.0
9001-A DHS - Indirect Cost Fund (Appropriated)	3,511.3	2,974.4
Non-Appropriated	11,381.3	10,155.8
2000-N Federal Grant (Non-Appropriated)	160.1	148.8
2025-N Statewide Donations (Non-Appropriated)	0.8	2.0
2544-N Medical Marijuana Fund (Non-Appropriated)	152.6	152.5
3010-N DHS Donations (Non-Appropriated)	0.1	0.1
4202-N DHS Internal Services (Non-Appropriated)	22.7	22.7
4202 N Dris Internal Services (Nort Appropriated)	336.3	326.1
Fund Source Total	11,717.6	10,481.9
	,-	,
Current Year Expenditures		1,270.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Pu	rcha 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchas	se 0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	1.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	434.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally gene	erate 0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
	0.0	
Other Capital Asset Leases		
Other Capital Asset Leases Non-Capital Equip Budget And Approp	0.0	
•	0.0 0.0	
Non-Capital Equip Budget And Approp		
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase	0.0	
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases	0.0 0.0	

Agency:	Department of Health Services	
Program:	Administration	

	FY 2018 Actual	FY 2019 Expd. Plan
Computer Equipment Non-Capital Purchase	138.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	25.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	30.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	719.7	1,270.5
Appropriated		
1000-A General Fund (Appropriated)	177.0	34.9
1995-A Health Services Licenses Fund (Appropriated)	56.8	36.6
2171-A Emergency Medical Operating Services (Appropriated)	5.5	42.7
3017-A Environmental Laboratory Licensure Revolving (Appropriated	5.5	126.1
3036-A Child Fatality Review Fund (Appropriated)	1.4	0.0
3039-A Vital Records Electronic Systems Fund (Appropriated)	6.5	626.2
9001-A DHS - Indirect Cost Fund (Appropriated)	70.0	7.0
(ppropriated)	322.7	873.5
Non-Appropriated	JLL.I	010.0
2000-N Federal Grant (Non-Appropriated)	44.8	44.8
2544-N Medical Marijuana Fund (Non-Appropriated)	352.2	352.2
25 redical r languation r and (non reproprieted)		
Fund Source Total	397.0	397.0
Fund Source Total	719.7	1,270.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
, , , , , , , , , , , , , , , , , , ,		
D.L.C.	2.2	2.2
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	2,711.6	2,984.3

Agency:	Department of Health Services	
Program:	Administration	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2,711.6	2,984.3
Appropriated		
1000-A General Fund (Appropriated)	260.3	280.0
1995-A Health Services Licenses Fund (Appropriated)	944.7	919.3
2008-A Child Care and Development Fund (Appropriated)	142.3	145.0
3017-A Environmental Laboratory Licensure Revolving (Appropriated	156.1	149.5
3039-A Vital Records Electronic Systems Fund (Appropriated)	17.7	300.0
9001-A DHS - Indirect Cost Fund (Appropriated)	25.0	25.0
	1,546.1	1,818.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,112.9	1,112.9
2544-N Medical Marijuana Fund (Non-Appropriated)	52.6	52.6
	1,165.5	1,165.5
Fund Source Total	2,711.6	2,984.3

	Darsanal		
FTE	Services	Fund#	
123.1	7,878.7	1000-A	
114.8	5,257.1	1995-A	
28.8	1,796.5	2171-A	
6.8	368.8	3017-A	
1.5	54.5	3036-A	
21.7	1,000.0	3039-A	
55.8	4,259.0	9001-A	
46.5	2,538.1	2000-N	
2.4	147.4	2544-N	
0.0	492.6	4500-N	
0.0	495.5	2008-A	
	123.1 114.8 28.8 6.8 1.5 21.7 55.8 46.5 2.4 0.0	123.1 7,878.7 114.8 5,257.1 28.8 1,796.5 6.8 368.8 1.5 54.5 21.7 1,000.0 55.8 4,259.0 46.5 2,538.1 2.4 147.4 0.0 492.6	

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
2.0	345.0	0.0	

Agency:	Department of Health Services
Program:	Public Health

Program: Public Health		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	312.0	312.0
Expenditure Category Total	312.0	312.0
Appropriated		
2090-A Disease Control Research Fund (Appropriated)	1.9	1.9
	1.9	1.9
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	9.5	9.5
2000-N Federal Grant (Non-Appropriated)	245.8	245.8
2096-N Health Research Fund (Non-Appropriated)	1.9	1.9
2427-N Risk Assessment Fund (Non-Appropriated)	0.2	0.2
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	5.2	5.2
2544-N Medical Marijuana Fund (Non-Appropriated)	24.2	24.2
4250-N Health Services Lottery Fund (Non-Appropriated)	6.9	6.9
4500-N Intergovernmental and Interagency Service Agreement (Non	16.4	16.4
	310.1	310.1
Fund Source Total	312.0	312.0
Personal Services	17,503.2	18,058.8
Boards and Commissions	0.0	19.059.9
Expenditure Category Total	17,503.2	18,058.8
Non-Appropriated	64.4.3	6143
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	614.2	614.2
2000-N Federal Grant (Non-Appropriated)	13,732.0	13,732.0
2090-N Disease Control Research Fund (Non-Appropriated)	107.3	127.9
2096-N Health Research Fund (Non-Appropriated)	107.0	127.9
2427-N Risk Assessment Fund (Non-Appropriated)	15.0	15.0
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	327.8	420.0
2544-N Medical Marijuana Fund (Non-Appropriated)	1,411.5	1,825.3
3038-N Oral Health Fund (Non-Appropriated)	52.1	70.7
4250-N Health Services Lottery Fund (Non-Appropriated)	308.3	297.8
4500-N Intergovernmental and Interagency Service Agreement (Non	828.0	828.0
	17,503.2	18,058.8
Fund Source Total	17,503.2	18,058.8
Employee Related Expenses	7,003.2	7,247.8
Expenditure Category Total	7,003.2	7,247.8
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	244.4	244.4
2000-N Federal Grant (Non-Appropriated)	5,452.7	5,452.7
2090-N Disease Control Research Fund (Non-Appropriated)	36.4	51.2
2096-N Health Research Fund (Non-Appropriated)	36.3	51.2
2427-N Risk Assessment Fund (Non-Appropriated)	3.3	3.3
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	138.4	195.0
2544-N Medical Marijuana Fund (Non-Appropriated)	583.7	743.8
3038-N Oral Health Fund (Non-Appropriated)	17.6	23.1
4250-N Health Services Lottery Fund (Non-Appropriated)	157.4	150.1
4500-N Intergovernmental and Interagency Service Agreement (Non	333.0	333.0
	7,003.2	7,247.8
Fund Source Total	7,003.2	7,247.8
7 4114 554155 15441	.,	.,

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan
Professional and Outside Services		23,362.2
External Prof/Outside Serv Budg And Appn	0.0	-,
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	989.0	
External Legal Services	945.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	2,042.6	
Hospital Services	0.0	
Other Medical Services	20.0	
Institutional Care	0.0	
Education And Training	733.1	
Vendor Travel	18.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	18,234.6	
Expenditure Category Total	22,983.5	23,362.2
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	6,295.0	6,295.0
2000-N Federal Grant (Non-Appropriated)	12,315.3	12,315.3
2090-N Disease Control Research Fund (Non-Appropriated)	0.5	10.0
2096-N Health Research Fund (Non-Appropriated)	58.3	10.0
2427-N Risk Assessment Fund (Non-Appropriated)	22.9	22.9
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	6.1	23.5
2544-N Medical Marijuana Fund (Non-Appropriated)	1,799.2	2,614.3
3010-N DHS Donations (Non-Appropriated)	271.2	0.0
3038-N Oral Health Fund (Non-Appropriated)	43.1	100.0
4250-N Health Services Lottery Fund (Non-Appropriated)	513.2	312.5
4500-N Intergovernmental and Interagency Service Agreement (Non	1,658.7	1,658.7
	22,983.5	23,362.2
Fund Source Total	22,983.5	23,362.2
Travel In-State	288.2	320.4

Agency:	Department of Health Services	
Program:	Public Health	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	288.2	320.4
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	8.0	8.0
2000-N Federal Grant (Non-Appropriated)	222.0	222.0
2090-N Disease Control Research Fund (Non-Appropriated)	0.7	4.8
2096-N Health Research Fund (Non-Appropriated)	1.6	0.0
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	6.0	13.5
2544-N Medical Marijuana Fund (Non-Appropriated)	35.0	52.5
3038-N Oral Health Fund (Non-Appropriated)	0.0	0.5
4250-N Health Services Lottery Fund (Non-Appropriated)	3.2	7.4
4500-N Intergovernmental and Interagency Service Agreement (Non	11.7	11.7
	288.2	320.4
Fund Source Total	288.2	320.4
Travel Out of State	249.3	266.2
Expenditure Category Total	249.3	266.2
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	1.8	1.8
2000-N Federal Grant (Non-Appropriated)	226.6	226.6
2090-N Disease Control Research Fund (Non-Appropriated)	4.6	10.0
2096-N Health Research Fund (Non-Appropriated)	4.0	0.0
2544-N Medical Marijuana Fund (Non-Appropriated)	0.8	16.5
3010-N DHS Donations (Non-Appropriated)	0.4	0.0
4250-N Health Services Lottery Fund (Non-Appropriated)	6.3	6.5
4500-N Intergovernmental and Interagency Service Agreement (Non	4.8	4.8
	249.3	266.2
Fund Source Total	249.3	266.2
Food	1.1	0.0
Expenditure Category Total	1.1	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.1	0.0
	1.1	0.0
Fund Source Total	1.1	0.0
Aid to Organizations and Individuals	224,371.8	226,432.9

Agency:	Department of Health Services
Program:	Public Health

Expenditure Category Total Non-Appropriated 1308-N Tobacco Tax & Health Care Education Fund (Non-Appropria	FY 2018 Actual 224,371.8	FY 2019 Expd. Plan
Non-Appropriated 1308-N Tobacco Tax & Health Care Education Fund (Non-Appropria	224,371.8	
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropria		226,432.9
· · · · · ·		
2000 N. Fadaval Coast (New Asset 11 1)	at 9,709.3	9,709.3
2000-N Federal Grant (Non-Appropriated)	153,290.0	153,290.0
2090-N Disease Control Research Fund (Non-Appropriated)	2,179.3	2,095.4
2096-N Health Research Fund (Non-Appropriated)	4,860.5	4,864.3
2100-N WIC Rebates (Non-Appropriated)	37,190.9	37,190.9
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	1,899.2	2,088.1
2544-N Medical Marijuana Fund (Non-Appropriated)	1,779.8	1,500.0
3010-N DHS Donations (Non-Appropriated)	70.0	14.0
3011-N ADOT Breast Cervical Cancer Plate (Non-Appropriated)	190.0	525.0
3038-N Oral Health Fund (Non-Appropriated)	150.0	267.6
3306-N Medical Student Loan Fund (Non-Appropriated)	63.8	59.0
4250-N Health Services Lottery Fund (Non-Appropriated)	5,882.3	6,544.3
4500-N Intergovernmental and Interagency Service Agreement (No	•	8,285.0
4502-N Interagency Service Agreement BHS (Non-Appropriated)	(2,678.3)	0.0
4302-N Theragency Service Agreement bird (Non-Appropriated)		·
	224,371.8	226,432.9
Fund Source Total	224,371.8	226,432.9
Other Operating Expenses		31,152.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	86.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums Workers Companyation Reposit Payments	0.0	
Workers Compensation Benefit Payments		
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	112.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	3,662.5	
External Programming- Pc/Lan/Serv/Web	1,366.2	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
, 5 -,	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage	0.0	

Agency: Department of Health Services

Program: Public Health

Trogram: Tublic Health		
	FY 2018 Actual	FY 2019 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	405.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	77.2	
Electricity	13.4	
Sanitation Waste Disposal	0.4	
Water	1.0	
Gas And Fuel Oil For Buildings	0.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	7.0	
Rental Of Computer Equipment	0.7	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	46.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	1,413.6	
Repair And Maintenance - Buildings	4.5	
Repair And Maintenance - Vehicles	1.5	
Repair And Maint - Mainframe And Legacy	113.2	
Repair And Maint-Pc/Lan/Serv/Web	1.3	
Repair And Maintenance - Other Equipment	348.3	
Other Repair And Maintenance	60.5	
Software Support And Maintenance	7,357.6	
Uniforms	1.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	377.7	
Computer Supplies	61.1	
Housekeeping Supplies	0.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	6,156.7	
Medical Supplies	1,765.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.6	
Other Operating Supplies	387.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.6	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	(2.0)	

Agency:	Department of Health Services	
Program:	Public Health	

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		FY 2018 Actual	FY 2019 Expd. Plan
	Employee Tuition Reimb Under-Grad/Other	18.1	
	Conference Registration-Attendance Fees	133.2	
	Other Education And Training Costs	231.5	
	Advertising	841.3	
	Sponsorships	0.0	
	Internal Printing	6.3	
	External Printing	1,531.2	
	Photography	0.0	
	Postage And Delivery	304.0	
	Document shredding and Destruction Services	0.0	
	Translation and Sign Language Services	0.0	
	Distribution To State Universities	0.0	
	Other Intrastate Distributions	0.0	
	Awards	0.3	
	Entertainment And Promotional Items	51.3	
	Dues	48.7	
	Books- Subscriptions And Publications	233.0	
	Costs For Digital Image Or Microfilm	0.8	
	Revolving Fund Advances	0.0	
	Credit Card Fees Over Approved Limit	0.0	
	Relief Bill Expenditures	0.0	
	Surplus Property Distr To State Agencies	0.0	
	Security Services	0.0	
	Judgments - Damages	0.0	
	ICA Payments to Claimants Confidential	0.0	
	Jdgmnt-Confidential Restitution To Indiv	0.0	
	Judgments - Non-Confidential Restitution	0.0	
	Judgments - Punitive And Compensatory	0.0	
	Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Pmts For Contracted State Inmate Labor	0.0	
	Payments To State Inmates	0.0	
	Bad Debt Expense	0.0	
	Interview Expense	0.0	
	Employee Relocations-Nontaxable	0.0	
	Employee Relocations-Taxable	0.0	
	Non-Confidential Invest/Legal/Law Enf	0.0	
	Conf/Sensitive Invest/Legal/Undercover	0.0	
	Fingerprinting, Background Checks, Etc.	158.6	
	Other Miscellaneous Operating	595.4	

Agency:	Department of Health Services	
Program:	Public Health	

Program: Public Health		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	27,983.0	31,152.2
Appropriated		
2184-A Newborn Screening Program Fund (Appropriated)	432.5	0.0
	432.5	0.0
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropria	t 294.4	294.4
2000-N Federal Grant (Non-Appropriated)	19,571.0	19,571.0
2090-N Disease Control Research Fund (Non-Appropriated)	60.0	39.0
2096-N Health Research Fund (Non-Appropriated)	12.0	9.0
2427-N Risk Assessment Fund (Non-Appropriated)	0.4	0.0
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	83.6	109.9
2544-N Medical Marijuana Fund (Non-Appropriated)	5,163.3	8,684.0
3010-N DHS Donations (Non-Appropriated)	99.7	0.0
3038-N Oral Health Fund (Non-Appropriated)	(16.8)	20.1
3306-N Medical Student Loan Fund (Non-Appropriated)	0.2	0.2
4250-N Health Services Lottery Fund (Non-Appropriated)	183.6	325.5
4500-N Intergovernmental and Interagency Service Agreement (No	n 2,099.1	2,099.1
	27,550.5	31,152.2
Fund Source Total	27,983.0	31,152.2
Current Year Expenditures	0.0	2,246.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0 411.2	
Computer Equipment Capital Lagge		
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	577.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0 0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate		
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	47.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	517.3	
Computer Equipment Non-Capital Lease	0.0	

Agency:	Department of Health Services	
Program:	Public Health	

Program: Public nealth		
	FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non-Capital Purchase	20.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	458.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	173.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,206.3	2,246.3
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropri	riat 19.4	19.4
2000-N Federal Grant (Non-Appropriated)	1,908.2	1,908.2
2090-N Disease Control Research Fund (Non-Appropriated)	0.6	0.0
2096-N Health Research Fund (Non-Appropriated)	8.7	0.0
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	29.9	5.0
2544-N Medical Marijuana Fund (Non-Appropriated)	141.3	300.0
3010-N DHS Donations (Non-Appropriated)	28.6	0.0
4250-N Health Services Lottery Fund (Non-Appropriated)	55.9	0.0
4500-N Intergovernmental and Interagency Service Agreement (N	Non 13.7	13.7
	2,206.3	2,246.3
Fund Source Total	2,206.3	2,246.3
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	18,344.1	13,913.1

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	18,344.1	13,913.1
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	1,870.2	1,510.3
2000-N Federal Grant (Non-Appropriated)	10,346.5	10,346.5
2090-N Disease Control Research Fund (Non-Appropriated)	37.8	42.0
2096-N Health Research Fund (Non-Appropriated)	38.9	40.6
2427-N Risk Assessment Fund (Non-Appropriated)	5.2	5.2
2541-N Smoke-Free Arizona Fund (Non-Appropriated)	288.3	145.0
2544-N Medical Marijuana Fund (Non-Appropriated)	938.2	1,391.9
4250-N Health Services Lottery Fund (Non-Appropriated)	4,495.1	107.7
4500-N Intergovernmental and Interagency Service Agreement (Non	323.9	323.9
	18,344.1	13,913.1
Fund Source Total	18,344.1	13,913.1

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
Arizona State Retirement System	9.5	614.2	1308-N	
Arizona State Retirement System	245.8	13,732.0	2000-N	
Arizona State Retirement System	1.9	127.9	2090-N	
Arizona State Retirement System	1.9	127.9	2096-N	
Arizona State Retirement System	5.2	420.0	2541-N	
Arizona State Retirement System	24.2	1,825.3	2544-N	
Arizona State Retirement System	0.0	70.7	3038-N	
Arizona State Retirement System	6.9	297.8	4250-N	
Arizona State Retirement System	16.4	828.0	4500-N	
Arizona State Retirement System	0.2	15.0	2427-N	

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.9	117.0	1.8

Agency:	Department of Health Services
Program:	SLI Emergency Medical Services Local Allocation

- Togram: OLI Emerg	, ,		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Evacage		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
	Experiorare Category Total	0.0	0.0
			2.2
Professional and Outside Service External Prof/Outside Serv Budge		0.0	0.0
External Investment Services	у ліц лурії		
Other External Financial Services	25	0.0	
		0.0	
Attorney General Legal Services	5	0.0	
External Legal Services		0.0	
External Engineer/Architect Cos		0.0	
External Engineer/Architect Cos	st- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custod		0.0	
Non - Confidential Specialist Fee	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State	Francisco Cota de Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organizations and Individ	duals	442.0	442.0

Agency:	Department of Health Services	
Program:	SLI Emergency Medical Services Local Allocation	

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	442.0	442.0
Appropriated		
2171-A Emergency Medical Operating Services (Appropriated)	442.0	442.0
	442.0	442.0
Fund Source Total	442.0	442.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
•	0.0	
Self Insurance - Pharmacy Claims		
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI Emergency Medical Services Local Allocation

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0 0.0	
סנוופו זוונומאמנפ טואנווטענוטווא	0.0	

Agency:	Department of Health Services
Program:	SLI Emergency Medical Services Local Allocation

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0.0
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Agency:	Department of Health Services
Program:	SLI Emergency Medical Services Local Allocation

		FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Leases	5	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purch	nase	0.0	
Vehicles Non-Capital Lease	es	0.0	
Furniture Non-Capital Puro	chase	0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-	-Capital Purchase	0.0	
Computer Equipment Non-	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Puro	chase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softv	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - I	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Ad	cquired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Constant Outlier		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services
Program:	SLI Newborn Screening Program

Program: SLI New	born Screening Program		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		23.4	23.4
	Expenditure Category Total	23.4	23.4
Appropriated			
2184-A Newborn Screening I	Program Fund (Appropriated)	23.4	23.4
		23.4	23.4
	Fund Source Total	23.4	23.4
Personal Services		1,130.6	1,165.2
Boards and Commissions		0.0	0.0
	Expenditure Category Total	1,130.6	1,165.2
Appropriated			
2184-A Newborn Screening I	Program Fund (Appropriated)	1,130.6	1,165.2
		1,130.6	1,165.2
	Fund Source Total	1,130.6	1,165.2
Employee Related Expenses		483.7	499.7
Employee Related Expenses	Expenditure Category Total	483.7	499.7
Appropriated	Experientare outagory rotal	400.1	400.1
	Program Fund (Appropriated)	483.7	499.7
2104-A Newborn Screening	годгант гини (Арргорнасеи)		
	Fund Source Total	483.7 483.7	499.7 499.7
		403.7	
Professional and Outside Serv			1,020.4
External Prof/Outside Serv Bu		0.0	
External Investment Services		0.0	
Other External Financial Serv		666.0	
Attorney General Legal Service	ces	0.5	
External Legal Services		0.0	
External Engineer/Architect C		0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		96.5	
Hospital Services		0.0	
Other Medical Services		79.8	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		1.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
	Fees	0.0	
Non - Confidential Specialist I	CC5		
		0.0	
Non - Confidential Specialist I	CCS	0.0 0.0	

Agency:	Department of Health Services
Program:	SLI Newborn Screening Program

Trogram: OETNev	VDOITI OCICEINING I TOGICANI		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	846.4	1,020.4
Appropriated 2184-A Newborn Screening	Program Fund (Appropriated)	846.4	1,020.4
2101 A Newborn Screening	Trogram Fund (Appropriated)	846.4	1,020.4
	Fund Source Total	846.4	1,020.4
	Tuna Gource Total	040.4	1,020.4
Travel In-State		1.2	10.0
	Expenditure Category Total	1.2	10.0
Appropriated			
2184-A Newborn Screening	Program Fund (Appropriated)	1.2	10.0
		1.2	10.0
	Fund Source Total	1.2	10.0
Travel Out of State		1.4	1.5
	Expenditure Category Total	1.4	1.5
Appropriated			
	Program Fund (Appropriated)	1.4	1.5
		1.4	1.5
	Fund Source Total	1.4	1.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Ind	Expenditure Category Total	329.5 329.5	357.5 357.5
A	Expenditure Category Total	329.5	357.5
Appropriated	Drogram Fund (Appropriated)	220 E	257 5
2184-A Newborn Screening	Program Fund (Appropriated)	329.5	357.5
	Front Correct Total	329.5	357.5
	Fund Source Total	329.5	357.5
Other Operating Expenses			4,173.1
Other Operating Expenditure		0.0	
Other Operating Expenditure	s Excluded from Cost Allocati	0.0	
Risk Management Charges T	o State Agency	0.0	
Risk Management Deductible	e - Indemnity	0.0	
Risk Management Deductible	e - Legal	0.0	
Risk Management Deductible	e - Medical	0.0	
Risk Management Deductible	e - Other	0.0	
Gen Liab- Non Physical-Taxa	ble- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxab	le- Self Ins	0.0	
Medical Malpractice - Self-Ins	sured	0.0	
Automobile Liability - Self Ins		0.0	
General Property Damage - S	Self- Insured	0.0	
Automobile Physical Damage	-Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premium	s	0.0	
Workers Compensation Bene		0.0	
Self Insurance - Administrati	ve Fees	0.0	
Self Insurance - Premiums		0.0	

Agency: Department of Health Services

Program: SLI Newborn Screening Program

1 Togram. OLI Newborn Octooning 1 Togram		
	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	17.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.6	
Electricity	105.4	
Sanitation Waste Disposal	0.0	
Water	11.7	
Gas And Fuel Oil For Buildings	3.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	150.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	2.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.4	
Other Repair And Maintenance	6.7	
Software Support And Maintenance	199.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	33.1	
Computer Supplies Housekeeping Supplies	0.0	
. 5	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0 2.031.2	
Medical Supplies Dental Supplies	2,931.2 0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies	0.0	
Automotive Eublicants And Supplies	0.0	

Agency: Department of Health Services

Program: SLI Newborn Screening Program

Trogram: OEr Newborn Ocreening Frogram		
	FY 2018 Actual	FY 2019 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	10.6	
Photography	0.0	
Postage And Delivery	155.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0 0.0	
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating	0.0	
Outer miscellaneous Operating	0.0	

Agency:	Department of Health Services
Program:	SLI Newborn Screening Program

Program:	SLI Newborn Screening Program		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	3,680.3	4,173.1
Appropriated			
2184-A Newborn Sc	reening Program Fund (Appropriated)	3,680.3	4,173.1
		3,680.3	4,173.1
	Fund Source Total	3,680.3	4,173.1
Current Year Expend	litures		0.0
Capital Equipment B		0.0	
Vehicles Capital Purc		0.0	
Vehicles Capital Leas		0.0	
Furniture Capital Pur		0.0	
· ·	of Art & Hist Treas/Coll Capital Purcha	0.0	
	Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Lea		0.0	
Computer Equipmen		0.0	
Computer Equipmen		0.0	
	Equip-Capital Purchase	0.0	
Telecommunication		0.0	
Other Equipment Ca		8.1	
Other Equipment Ca		0.0	
	ed Software-Website	0.0	
Internally Generated	Software-Website	0.0	
Development in Prog		0.0	
	nent/Extraction Rights	0.0	
	chased, licensed or internally generate	0.0	
	ets acquired by capital lease	0.0	
Other Capital Asset I		0.0	
	nent-Capital Purchase	0.0	
Other Capital Asset I		0.0	
Non-Capital Equip B		0.0	
Vehicles Non-Capital		0.0	
Vehicles Non-Capital		0.0	
Furniture Non-Capita		0.0	
Works Of Art And Hi		0.0	
Furniture Non-Capita	•	0.0	
	t Non-Capital Purchase	18.5	
Computer Equipmen		0.0	
Telecomm Equip No	•	0.1	
Telecomm Equip No		0.0	
Other Equipment No	•	4.0	
Weapons Non-Capita		0.0	
Other Equipment No		0.0	
	ed Software/Website	0.7	
Internally Generated	•	0.0	
LICENSES AND PERI	•	0.0	
Right-Of-Way/Easem		0.0	
	ets - Purchased, Licensed or Internall	0.0	
=	Web By Capital Lease	0.0	
	ets Acquired by Capital Lease	0.0	
	ngible Assets to be Expenses	0.0	
	ent Excluded from Cost Allocation	0.0	
Japitai Equipilit			

Agency:	Department of Health Services
Program:	SLI Newborn Screening Program

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	31.4	0.0
Appropriated			
2184-A Newborn Scree	ning Program Fund (Appropriated)	31.4	0.0
		31.4	0.0
	Fund Source Total	31.4	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	Expenditure Category Total	0.0	0.0
Cost Allocation	Funeralitum Octomom Tetal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	23.4	1,165.2	2184-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total Personal		FTE's not eligible for		
FTE Services		Health, Dental & Life		
0.1	13.0	0.0		

Agency:	Department of	f Health Services		
Program:	SLI County To	uberculosis Provider Care and	Control	
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			0.0	0.0
	Б	kpenditure Category Total	0.0	0.0
Personal Serv	ices		0.0	0.0
Boards and Co	ommissions		0.0	0.0
	Б	kpenditure Category Total	0.0	0.0
Employee Rel	ated Expenses		0.0	0.0
F - 7		xpenditure Category Total	0.0	0.0
Professional a	and Outside Services			0.0
	Outside Serv Budg Ar	nd Appn	0.0	0.0
	stment Services	en en de le co	0.0	
	al Financial Services		0.0	
	eral Legal Services		0.0	
External Lega	~		0.0	
_	neer/Architect Cost - E	Ēxp	0.0	
_	neer/Architect Cost- C	-	0.0	
Other Design	,	•	0.0	
_	gency Services		0.0	
Hospital Servi			0.0	
Other Medical			0.0	
Institutional C	Care		0.0	
Education And	d Training		0.0	
Vendor Trave			0.0	
Professional 8	k Outside Services Exc	cluded from Cost Alloca	0.0	
Vendor Trave	l - Non Reportable		0.0	
	com Consulting Service	es	0.0	
Costs related	to those in custody of	f the State	0.0	

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

472.8

Expenditure Category Total

Expenditure Category Total

Expenditure Category Total

Aid to Organizations and Individuals

Non - Confidential Specialist Fees

Other Professional And Outside Services

Confidential Specialist Fees

Outside Actuarial Costs

Travel In-State

Travel Out of State

590.7

0.0

0.0

0.0

0.0

0.0

Agency:	Department of Health Services
Program:	SLI County Tuberculosis Provider Care and Control

		FY 2018 Actual	FY 2019 Expd. Plan
Expenditu	re Category Total	472.8	590.7
Appropriated			
1000-A General Fund (Appropriated)		472.8	590.7
		472.8	590.7
Fund Sou	rce Total	472.8	590.7
Other Operating Expenses			0.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from	n Cost Allocati	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-State		0.0	
Other External Telecommunication Service		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State Agencies		0.0	
Priv Lease To Own Bld Rent Chrgs To Agy		0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	
Rental Of Land And Buildings		0.0	

Agency: Department of Health Services

Program: SLI County Tuberculosis Provider Care and Control

1 Togram: OLI County Tuberculosis i Tovider Care and Oc	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships Internal Printing	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Postage And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0 0.0	
סטובו בוועמסנמנב בוסטווטענוטווס	0.0	

Agency:	Department of Health Services	
Program:	SLI County Tuberculosis Provider Care and Control	

Program: SLI County Tuberculosis Provider Care and	Control	
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
• •	0.0	
Relief Bill Expenditures		
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
•	0.0	0.0
Capital Equipment Budget And Approp		
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Leasenoia Improvement-Capital Pulchase	0.0	

Agency:	Department of Health Services	
Program:	SLI County Tuberculosis Provider Care and Control	

	-	FY 2018 FY 2019	
		Actual	Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purcl		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non		0.0	
Computer Equipment Non	•	0.0	
Telecomm Equip Non-Cap	•	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap	oital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softv		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experientare dategory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Health Services		
Program: SLI Biomedical Research Commission		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Fundame Belated Fundamen	0.0	0.0
Employee Related Expenses Expenditure Category Total	0.0	0.0
Experiulture Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Experientare Sategory (Star	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	1,501.3	2,000.0

Agency:	Department of Health Services	
Program:	SLI Biomedical Research Commission	

Program:	SLI Biomedical Research Commission		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,501.3	2,000.0
Non-Appropriated			
2096-N Health Re	esearch Fund (Non-Appropriated)	1,501.3	2,000.0
		1,501.3	2,000.0
	Fund Source Total	1,501.3	2,000.0
Other Operating E	ynenses		0.0
•	Expenditures Budg Approp	0.0	0.0
	Expenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
-	Deductible - Other	0.0	
-	ysical-Taxable- Self Ins	0.0	
		0.0	
	ayments To Attorneys Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit		0.0	
• •	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuranc		0.0	
	sation Benefit Payments	0.0	
	dministrative Fees	0.0	
Self Insurance - P		0.0	
Self Insurance - C	•	0.0	
Self Insurance - P	harmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	ata Processing	0.0	
Internal Service D	ata Proc- Pc/Lan	0.0	
External Programn	ming-Mainframe/Legacy	0.0	
External Programn	ming- Pc/Lan/Serv/Web	0.0	
External Data Entr	γ	0.0	
Othr External Data	a Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve	elopment & Usage	0.0	
Internal Service To	elecommunications	0.0	
External Telecom	Long Distance-In-State	0.0	
External Telecom	Long Distance-Out-State	0.0	
	lecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste I	Disnosal	0.0	
Water		0.0	
Gas And Fuel Oil F	For Buildings	0.0	
Other Utilities	o. Pandingo	0.0	
	rges To State Agencies	0.0	
	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R		0.0	
		0.0	
Rental Of Land An	iu bulluliys	0.0	

Agency: Department of Health Services

Program: SLI Biomedical Research Commission

Trogram: OEI Biomedical Research Commission	<u> </u>	
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0 0.0	
Other Intrastate Distributions	0.0	
סנוופו זוונומסנמנכ טוסנווטענוטווס	0.0	

Agency:	Department of Health Services
Program:	SLI Biomedical Research Commission

Program: SLI Biomedical Research Commission		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
,		
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0	

Agency:	Department of Health Services	
Program:	SLI Biomedical Research Commission	

		FY 2018 Actual	FY 2019 Expd. Plan
			=xpair iair
Other Capital Asset Lease		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre	•	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Nor	•	0.0	
Computer Equipment Nor	•	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Formary different Containing Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Turnefour		2.5	
Transfers	Expenditure Category Total	0.0	0.0
	Experientare Category Total	0.0	0.0

Program: SLI AIDS Reporting and Surveillance		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	103.4	125.0

Agency:	Department of Health Services
Program:	SLI AIDS Reporting and Surveillance

Program: SLI AIDS Reporting and Surveillance		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	103.4	125.0
Appropriated		
1000-A General Fund (Appropriated)	103.4	0.0
2090-A Disease Control Research Fund (Appropriated)	0.0	125.0
	103.4	125.0
Fund Source Total	103.4	125.0
Other Operating Expenses		875.0
Other Operating Expenditures Budg Approp	0.0	0,0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
•	0.0	
Automobile Liability - Self Insured		
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy		

Agency: Department of Health Services

Program: SLI AIDS Reporting and Surveillance

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	768.6	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Agency:	Department of Health Services	
Program:	SLI AIDS Reporting and Surveillance	

Cher Intrastate Distributions	Program: SLI AIDS Reporting and Surveillance		
Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Security Services Judgments - Damages LiCA Payments to Claimants Confidential Jognmt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 768.7 Appropriated 1000-A General Fund (Appropriated) 768.7 Current Year Expenditures O.0 Current Year Expenditures O.0 Current Year Expenditures O.0 Current Year Expenditures O.0 Fund Source Total Principal Equipment Budget And Approp Vehicles Capital Leases O.0 Fund Source Total Non Depr Works Of Art & Hist Treas/Coll Capital Purchase Oepercaible Works Of Art & Hist Treas/Coll Capital Purchase Omputer Equipment Capital Purchase Omputer Equipment Capital Purchase Omputer Equipment Capital Leases Omputer Equipment Capital Leases Omputer Equipment Capital Leases One Computer Equipment Capital Leases One Computer Equipment Capital Leases Ofther Equipment Capital Leases Other Equipment Capital Purchase Other Equipment Capit			FY 2019 Expd. Plan
Entertainment And Promotional Items	Other Intrastate Distributions	0.0	
Dues 0.0 Books- Subscriptions And Publications 0.0 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Puntitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Coff/Sensitive Invest/Legal/Law Enf 0.0	Awards	0.0	
Books- Subscriptions And Publications	Entertainment And Promotional Items	0.0	
Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Pmts For Contracted State Inmates 0.0 Pmts For Contracted State Inmates 0.0 Bad Debt Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Employee Relocations-Taxable 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf	Dues	0.0	
Revolving Fund Advances	Books- Subscriptions And Publications	0.0	
Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Scurity Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution Touniv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 768.7 Appropriated 768.7 1000-A General Fund (Appropriated) 768.7 2090-A Disease Control Research Fund (Appropriated)	Costs For Digital Image Or Microfilm	0.0	
Relief Bill Expenditures	Revolving Fund Advances	0.0	
Surplus Property Distr To State Agencies 0.0	Credit Card Fees Over Approved Limit	0.0	
Security Services 0.0 Judgments - Damages 0.0	Relief Bill Expenditures	0.0	
Judgments - Damages	Surplus Property Distr To State Agencies	0.0	
ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expensitures Intervie	Security Services	0.0	
Jdgmnt-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conference 0.0 Printage 0.0 Purblase 0.0	Judgments - Damages	0.0	
Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 768.7 875.0 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Purniture Capital Leases Furniture Capital Leases Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Leases Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Lease	ICA Payments to Claimants Confidential	0.0	
Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) 768.7 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Funditure Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Telecommunication Equip-Capital Lease Other Equipment Capital Leases Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipme	Jdgmnt-Confidential Restitution To Indiv	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Coff-Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 768.7 Appropriated 1000-A General Fund (Appropriated) 768.7 2090-A Disease Control Research Fund (Appropriated) 0.0 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 875.0 Capital Equipment Budget And Approp 0.	Judgments - Non-Confidential Restitution	0.0	
Pmts For Contracted State Inmates	Judgments - Punitive And Compensatory	0.0	
Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Funiture Capital Purchase 0.0 Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease Purchased Or Licensed Software-Website Internally Generated Software-Website Internally Generated Software-Website Internally Generated Software-Website	Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable O.0 Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) 768.7 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Opereciable Works Of Art & Hist Treas/Coll Capital Purcha Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capi	Pmts For Contracted State Inmate Labor	0.0	
Interview Expense	Payments To State Inmates	0.0	
Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 768.7 875.0 Appropriated 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 768.7 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Lease 0.0	Bad Debt Expense	0.0	
Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Purniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Lease Other Equipment Capital Leases Other Equipment Capital Lease	Interview Expense	0.0	
Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 768.7 Appropriated 768.7 1000-A General Fund (Appropriated) 768.7 2090-A Disease Control Research Fund (Appropriated) 0.0 Fund Source Total 768.7 875.0 Fund Source Total 768.7 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchas 0.0 Furniture Capital Leases 0.0 Furniture Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Ot	Employee Relocations-Nontaxable	0.0	
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total 768.7 Appropriated 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) 768.7 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Fundure Capital Purchase Opereciable Works Of Art & Hist Treas/Coll Capital Purchase Fundure Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases	Employee Relocations-Taxable	0.0	
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 2090-A Disease Control Research Fund (Appropriated) Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Fundure Capital Purchase Opereciable Works Of Art & Hist Treas/Coll Capital Purchase Fundure Capital Leases Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Telecommunication Equip-Capital Lease Other Equipment Capital Leases Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Lease Other Equipment Capital Leases	Non-Confidential Invest/Legal/Law Enf	0.0	
Other Miscellaneous Operating 0.0 768.7 875.0 Appropriated 1000-A General Fund (Appropriated) 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 875.0 Fund Source Total 768.7 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Current Year Expenditures 0.0 Current Year Expenditures 0.0 Current Year Expenditures 0.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Current Year Expen	Conf/Sensitive Invest/Legal/Undercover	0.0	
Appropriated 768.7 875.0 1000-A General Fund (Appropriated) 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Current Year Expenditures	Fingerprinting, Background Checks, Etc.	0.0	
Appropriated 1000-A General Fund (Appropriated) 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 875.0 768.7 875.0	Other Miscellaneous Operating	0.0	
1000-A General Fund (Appropriated) 768.7 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 875.0 Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Current Year Expenditures 0.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0		768.7	875.0
2090-A Disease Control Research Fund (Appropriated) Fund Source Total Fund Source Total 768.7 875.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Other Equipment Capital Lease Other Equipment Capital Leases Other Equipment Capital Ca			
Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0			
Fund Source Total 768.7 875.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0	2090-A Disease Control Research Fund (Appropriated)	0.0	875.0
Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Internally Generated Software-Website 0.0 Internally Generated Software-Website 0.0			875.0
Capital Equipment Budget And Approp Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0	Fund Source Total	768.7	875.0
Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0	Current Year Expenditures		0.0
Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0	Capital Equipment Budget And Approp		
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Internally Generated Software-Website O.0	•		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Internally Generated Software-Website 0.0	·		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Internally Generated Software-Website 0.0	•		
Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Furniture Capital Leases	0.0	
Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Computer Equipment Capital Purchase	0.0	
Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Computer Equipment Capital Lease	0.0	
Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Telecommunication Equip-Capital Purchase	0.0	
Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Telecommunication Equip-Capital Lease	0.0	
Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	Other Equipment Capital Purchase	0.0	
Internally Generated Software-Website 0.0	Other Equipment Capital Leases	0.0	
,	Purchased Or Licensed Software-Website	0.0	
Development in Progress 0.0	Internally Generated Software-Website	0.0	
	Development in Progress	0.0	

Agency:	Department of Health Services	
Program:	SLI AIDS Reporting and Surveillance	

		FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extracti	on Rights	0.0	-
Oth Int Assets purchased, licen		0.0	
Other intangible assets acquired	- -	0.0	
Other Capital Asset Purchases	by capital lease	0.0	
Leasehold Improvement-Capital	Purchase	0.0	
Other Capital Asset Leases	raichasc	0.0	
Non-Capital Equip Budget And A	nnron	0.0	
Vehicles Non-Capital Purchase	рргор	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Nor	n Canital	0.0	
Furniture Non-Capital Leases	Capital	0.0	
Computer Equipment Non-Capita	al Purchase	0.0	
Computer Equipment Non-Capita		0.0	
Telecomm Equip Non-Capital Pur		0.0	
Telecomm Equip Non-Capital Lea		0.0	
Other Equipment Non-Capital Pu		0.0	
Weapons Non-Capital Purchase	iciase	0.0	
Other Equipment Non-Capital Le	ase	0.0	
		0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Asset		0.0	
Non-Capital Equipment Excluded		0.0	
Non-Capital Equipment Excluded	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost / mocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department	ent of Health Services		
Program: SLI Alzh	eimer's Disease Research		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	rices		0.0
External Prof/Outside Serv Bu	ıda And Appn	0.0	
External Investment Services	3 1 11	0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	55C 54P	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	te Services	0.0	
Other Professional And Oddie	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
naver in State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	2,125.0	3,125.0

Agency:	Department of Health Services	
Program:	SLI Alzheimer's Disease Research	

Program: SLI Alzheimer's Disease Research		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2,125.0	3,125.0
Appropriated		
1000-A General Fund (Appropriated)	125.0	125.0
2096-A Health Research Fund (Appropriated)	2,000.0	3,000.0
	2,125.0	3,125.0
Fund Source Total	2,125.0	3,125.0
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency		
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Cert Of Fart Did Refit Ciligs TO Agy	0.0	

Agency: Department of Health Services

Program: SLI Alzheimer's Disease Research

1 Togram. OLI Alzheimer 3 Disease Research		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Distribution to state officerstates	0.0	

Agency: Department of Health Services

Program: SLI Alzheimer's Disease Research

Program: SLI Alzheimer's Disease Research		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Department of Health Services	
Program:	SLI Alzheimer's Disease Research	

		FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement	-Canital Purchase	0.0	
Other Capital Asset Leas	•	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital Pu	•	0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof	•	0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
-	ole Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
Non capital Equipment	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Experience Category rotal	0.0	0.0

Agency: Department	ent of Health Services		
Program: SLI Noni	renal Disease Management		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	deec		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services	ייים יווים האאוו	0.0	
Other External Financial Servi	ires	0.0	
Attorney General Legal Service		0.0	
External Legal Services	ics .	0.0	
External Engineer/Architect Co	ost - Evn	0.0	
External Engineer/Architect Co		0.0	
Other Design	озс Сар	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
ave. <u>.</u> ecate	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel out of State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	47.2	198.0

Agency:	Department of Health Services
Program:	SLI Nonrenal Disease Management

		FY 2018 Actual	FY 2019 Expd. Plar
	Expenditure Category Total	47.2	198.0
Appropriated 1000-A General Fund (Appro	opriated)	47.2	198.0
1000 // General Fana (Appre	priacedy	47.2	198.0
	Fund Source Total	47.2	198.0
	Tuna Source Total	41.2	130.0
Other Operating Expenses			0.0
Other Operating Expenditure	s Budg Approp	0.0	
Other Operating Expenditure	s Excluded from Cost Allocati	0.0	
Risk Management Charges T	o State Agency	0.0	
Risk Management Deductible	- Indemnity	0.0	
Risk Management Deductible	- Legal	0.0	
Risk Management Deductible	- Medical	0.0	
Risk Management Deductible	- Other	0.0	
Gen Liab- Non Physical-Taxa	ble- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxabl	e- Self Ins	0.0	
Medical Malpractice - Self-Ins	sured	0.0	
Automobile Liability - Self Ins	sured	0.0	
General Property Damage - S	Self- Insured	0.0	
Automobile Physical Damage	-Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premium	S	0.0	
Workers Compensation Bene	fit Payments	0.0	
Self Insurance - Administrativ	ve Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payme	ents	0.0	
Self Insurance - Pharmacy Cl	aims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Cha	irges	0.0	
Internal Service Data Process	sing	0.0	
Internal Service Data Proc- P	c/Lan	0.0	
External Programming-Mainf	rame/Legacy	0.0	
External Programming- Pc/La	n/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mair	frame/Legacy	0.0	
Othr External Data Proc-Pc/L	an/Serv/Web	0.0	
Pmt for AFIS Development &	Usage	0.0	
Internal Service Telecommur	nications	0.0	
External Telecom Long Dista	nce-In-State	0.0	
External Telecom Long Dista	nce-Out-State	0.0	
Other External Telecommuni	cation Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Building	S	0.0	
Other Utilities		0.0	
Building Rent Charges To Sta		0.0	
Priv Lease To Own Bld Rent		0.0	
Cert Of Part Bld Rent Chrgs		0.0	
Rental Of Land And Buildings	i	0.0	

Agency: Department of Health Services

Program: SLI Nonrenal Disease Management

Trogram. OLi Nomenai Disease management		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services
Program:	SLI Nonrenal Disease Management

Program: SLI Nonrenal Disease Management		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
• •	0.0	
Relief Bill Expenditures		
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
•		
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Leasenoid Improvement-Capital Fulchase	0.0	

Agency:	Department of Health Services	
Program:	SLI Nonrenal Disease Management	

	-	FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Lease	es .	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc	hase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Evnanditura Catagon, Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
2000 00. 1100	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0 0.0
	Experience outegory rotal	0.0	0.0

Program: SLI Poison Control Centers	Agency: Department of Health Services			
Personal Services 0.0 0.	Program: SLI Poison Contr	ol Centers		
Personal Services 0.0 0.				
Personal Services 0.0 0.	FTE		0.0	0.0
Expenditure Category Total 0.0	Exper	nditure Category Total	0.0	0.0
Expenditure Category Total 0.0	Personal Services		0.0	0.0
Expenditure Category Total 0.0 0.0				
Professional and Outside Services 0.0		nditure Category Total		
Professional and Outside Services 0.0	Employee Delated Evanges		0.0	0.0
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp Other Design Temporary Agency Services Other Medical Services Expenditure Category Total Other Medical Services Other Medical Services Expenditure Category Total Other Medical Services Other Medica		nditure Category Total		
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp Other Design Temporary Agency Services Other Medical Services Expenditure Category Total Other Medical Services Other Medical Services Expenditure Category Total Other Medical Services Other Medica				
External Investment Services 0.0 Other External Financial Services 0.0 Attorney General Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost- Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel Out of State Expenditure Category Total 0.0 Expenditure Category Total 0.0 0.0			0.0	0.0
Other External Financial Services 0.0 Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Exp 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Expenditure Category Total <td< td=""><td></td><td>ppn</td><td></td><td></td></td<>		ppn		
Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp O.0 Other Design O.0 Temporary Agency Services Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training O.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable Costs related to those in custody of the State O.0 Costs related to those in custody of the State O.0 Confidential Specialist Fees O.0 Confidential Specialist Fees O.0 Other Professional And Outside Services Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0				
External Legal Services 0.0				
External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Travel Out of State 0.0 Expenditure Category Total 0.0 Food 0.0 Expenditure Category Total 0.0				
External Engineer/Architect Cost- Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Travel Out of State 0.0 Expenditure Category Total 0.0 Food Expenditure Category Total 0.0				
Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0				
Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Hospital Services				
Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Institutional Care				
Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total Expenditure Category Total Outside State Expenditure Category Total Expenditure Category Total Outside State Expenditure Category Total Outside State Expenditure Category Total Outside Services Outside Servic				
Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food 0.0 0.0 Expenditure Category Total 0.0 0.0		ad from Cost Alloca		
External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees O.0 Confidential Specialist Fees O.0 Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total O.0 Travel Out of State Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.		ed from Cost Alloca		
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Outside Actuarial Specialist Fees 0.0 Expenditure Category Total 0.0 0.0				
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0		State		
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0		Cotate		
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Other Professional And Outside Services 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel In-State Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0				
Expenditure Category Total 0.0 0.0 Travel In-State Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0		S		
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0 0.0 0.0				0.0
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0 0.0 0.0	Travel In-State		0.0	0.0
Food Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		nditure Category Total		
Food Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Traval Out of State		0.0	0.0
Expenditure Category Total 0.0 0.0		nditure Category Total		
Expenditure Category Total 0.0 0.0	Food		0.0	0.0
Aid to Organizations and Individuals 904.3 990.0		nditure Category Total		
	Aid to Organizations and Individuals		904.3	990.0

Agency:	Department of Health Services	
Program:	SLI Poison Control Centers	

Expenditure Category Total Pry 2018 Expd. Plan	Program:	SLI Poison Control Centers		
Appropriated 1000-A General Fund (Appropriated) 994.3 990.0 994.3 990.0 994.3 990.0 990.0 994.3 990.0				
1000-A General Fund (Appropriated) 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 990.0 904.3 900.0 904.3 904.0 904.3 906.0 904.3 906.0 904.3 906.0 904.3 906.0 904.3 906.0		Expenditure Category Total	904.3	990.0
Fund Source Total 904.3 990.0 Other Operating Expenses Other Operating Expenditures Budg Approp 0.0 Other Operating Expenditures Budg Approp 0.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability - Non-Taxable- Self Ins 0.0 General Liability - Non-Taxable- Self Ins 0.0 General Liability - Self Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage - Self- Insured 0.0 Self Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premium 0.0 External Programming- Pc/Lan/Serv/Web 0.0 External Telecom Long Distance-In-State 0.0 External Telecom Long Distance-Out-State 0.0 Other External Telecom Long D	Appropriated			
Fund Source Total 904.3 990.0 Other Operating Expenses 0.0 Other Operating Expenditures Budg Approp 0.0 Risk Management Charges To State Agency 0.0 Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Uther 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability- Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self-Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Jutomobile Phys	1000-A General Fund	(Appropriated)	904.3	990.0
Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Other Sisk Management Deductible - Indemnity Other Sisk Management Deductible - Legal Other Sisk Management Deductible - Other Insurance Premiums Other Other Other Insurance Premiums Other Other Insurance - Pharmacy Claims Other Insurance - Related Charges Other Insurance - Related Charges Other Insurance - Related Charges Other Insurance - Pharmacy Claims Other Insurance - Related Charges Other External Data Proc-Pc/Lan External Programming - Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan External Data Proc-Pc/Lan Other Other External Data Proc-Pc/Lan/Serv/Web Other E			904.3	990.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal O.0 Risk Management Deductible - Legal Risk Management Deductible - Dedical Risk Management Deductible - Other O.0 Reneral Libration - Self Insured O.0 Reneral Libration - Self Insured O.0 Reneral Property Damage - Self Insured O.0 Risk Management Deductible - Other O.0 Risk Management Deductible - Deduction - Other Desired Damage - Self Insured O.0 Risk Management Deductible - Other O.0 Risk Management Deductice - Other O.0 R		Fund Source Total	904.3	990.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal O.0 Risk Management Deductible - Legal Risk Management Deductible - Dedical Risk Management Deductible - Other O.0 Reneral Libration - Self Insured O.0 Reneral Libration - Self Insured O.0 Reneral Property Damage - Self Insured O.0 Risk Management Deductible - Other O.0 Risk Management Deductible - Deduction - Other Desired Damage - Self Insured O.0 Risk Management Deductible - Other O.0 Risk Management Deductice - Other O.0 R				
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other On Collabor Management Deductible - Other On Collabor Non Physical-Taxable- Self Ins On Collabor Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys On Collabor Non-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured On Medical Malpractice - Self-Insured On Medical Malpractice - Self-Insured On Collabor Medical Damage - Self Insured On Collabor Medical Damage - Self-Insured On Collabor M				0.0
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Romal Risk Management Deductible - Self Ins O.0 Romal Risk Management Deductible - Other O.0 Remeral Liability - Non-Taxable - Self Ins O.0 Redical Malpractice - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Insurance Premiums O.0 Romal Risk Management				
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General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Quo General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Quo Liability Insurance Premiums Property Insurance Premiums Quo Workers Compensation Benefit Payments Self Insurance - Administrative Fees Quo Self Insurance - Premiums Quo Self Insurance - Premiums Quo Self Insurance - Pharmacy Claims Quo Self Insurance - Pharmacy Claims Premium Tax On Altcs Quo Other Insurance-Related Charges Internal Service Data Processing Quo Internal Service Data Processing Liternal Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Quo Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web Quo Othr External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Quo Sanitation Waste Disposal Water Quo Quo Quo Qua				
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External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	Internal Service Telec	communications	0.0	
Other External Telecommunication Service 0.0 Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	External Telecom Lon	g Distance-In-State	0.0	
Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	External Telecom Lon	g Distance-Out-State	0.0	
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Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	Water		0.0	
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Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 0.0 0.0	Building Rent Charges	s To State Agencies	0.0	
Cert Of Part Bld Rent Chrgs To Agy 0.0	Priv Lease To Own Bl	d Rent Chrgs To Agy	0.0	
	Cert Of Part Bld Rent	Chrgs To Agy	0.0	
	Rental Of Land And B	uildings	0.0	

Agency: Department of Health Services

Program: SLI Poison Control Centers

Program: SLI Poison Control Centers		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services	
Program:	SLI Poison Control Centers	

wards ntertainment And Promotional Items ues ooks- Subscriptions And Publications osts For Digital Image Or Microfilm evolving Fund Advances redit Card Fees Over Approved Limit elief Bill Expenditures urplus Property Distr To State Agencies ecurity Services Jonages AP ayments to Claimants Confidential digments - Damages AP ayments to Claimants Confidential digments - Non-Confidential Restitution Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory mts Made to Resolve/Disputes/Avoid Costs of Litigation mts For Contracted State Inmate Labor ad Debt Expense tterview Expense mployee Relocations-Taxable on-Confidential Invest/Legal/Law Enf ont/Sensitive Invest/Legal/Law Enf onf/Sensitive Invest/Legal/Law Enf onf/Sensiti	Program: SLI Poison Control Centers		
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Agency:	Department of Health Services	
Program:	SLI Poison Control Centers	

		FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purcl	hase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Cap	oital Purchase	0.0	
Telecomm Equip Non-Cap	oital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Softs	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Constant Outlier		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		_	_
Cost Allocation	Forman distance O 1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101010	Expenditure Category Total	0.0	0.0

Program: SLI Adult Cystic Fibros	is Care	<u> </u>	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
Expenditure	e Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Expenditure	e Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	e Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from	n Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	e Category Total	0.0	0.0
Travel In-State		0.0	0.0
Expenditure	e Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	e Category Total	0.0	0.0
Food		0.0	0.0
Expenditure	e Category Total	0.0	0.0
Aid to Organizations and Individuals		78.9	105.2

Agency:	Department of Health Services	
Program:	SLI Adult Cystic Fibrosis Care	

Program: SLI Adult Cystic Fibrosis Care		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	78.9	105.2
Appropriated 1000-A General Fund (Appropriated)	78.9	105.2
1000-A General Fund (Appropriated)	-	
Fund Source Total	78.9 78.9	105.2 105.2
Fund Source Total	70.9	103.2
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
<u> </u>		
Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy	0.0	
, , , , , , , , , , , , , , , , , , ,	0.0 0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry Other Fictorial Data Data Data Mainfeance // capacity		
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI Adult Cystic Fibrosis Care

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	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services	
Program:	SLI Adult Cystic Fibrosis Care	

Program: SLI Adult Cystic Fibrosis Care		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
	0.0	
Revolving Fund Advances		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
	0.0	
	0.0	
Purchased Or Licensed Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0	

Agency:	Department of Health Services	
Program:	SLI Adult Cystic Fibrosis Care	

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		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch	• • •	0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-	•	0.0	
Telecomm Equip Non-Capi	•	0.0	
Telecomm Equip Non-Capi		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Puro		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Softv		0.0	
LICENSES AND PERMITS	·	0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ac	equired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0 0.0
	Experientale Gategory Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cook Allonoti		2.5	-
Cost Allocation	Expanditure Category Tatal	0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Health Services Program: SLI High Risk Perinatal Services		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Deleted Evenences	0.0	0.0
Employee Related Expenses Expenditure Category Total	0.0 0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	2,288.3	2,543.4

Agency:	Department of Health Services
Program:	SLI High Risk Perinatal Services

s		
	FY 2018 Actual	FY 2019 Expd. Plan
ry Total	2,288.3	2,543.4
	1,889.0	2,093.4
priated)	399.3	450.0
. ,	2,288.3	2,543.4
	2,288.3	2,543.4
		0.0
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cati	0.0	
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Agency: Department of Health Services

Program: SLI High Risk Perinatal Services

_	• • • • • • • • • • • • • • • • • • • •	FY 2018	FY 2019
		Actual	Expd. Plan
	Rental Of Land And Buildings	0.0	
	Rental Of Computer Equipment	0.0	
	Rental Of Other Machinery And Equipment	0.0	
	Miscellaneous Rent	0.0	
	Interest On Overdue Payments	0.0	
	All Other Interest Payments	0.0	
	Internal Acct/Budg/Financial Svcs	0.0	
	Other Internal Services	0.0	
	Repair And Maintenance - Buildings	0.0	
	Repair And Maintenance - Vehicles	0.0	
	Repair And Maint - Mainframe And Legacy	0.0	
	Repair And Maint-Pc/Lan/Serv/Web	0.0	
	Repair And Maintenance - Other Equipment	0.0	
	Other Repair And Maintenance	0.0	
	Software Support And Maintenance	0.0	
	Uniforms	0.0	
	Inmate Clothing	0.0	
	Security Supplies	0.0	
	Office Supplies	0.0	
	Computer Supplies	0.0	
	Housekeeping Supplies	0.0	
	Bedding And Bath Supplies	0.0	
	Drugs And Medicine Supplies	0.0	
	Medical Supplies	0.0	
	Dental Supplies	0.0	
	Automotive And Transportation Fuels	0.0	
	Automotive Lubricants And Supplies	0.0	
	Rpr And Maint Supplies-Not Auto Or Build	0.0	
	Repair And Maintenance Supplies-Building	0.0	
	Other Operating Supplies	0.0	
	Publications	0.0	
	Aggregate Withheld Or Paid Commissions	0.0	
	Lottery Prizes	0.0	
	Lottery Distribution Costs	0.0	
	Material for Further Processing	0.0	
	Other Resale Supplies	0.0	
	Loss On Sales Of Capital Assets	0.0	
	Loss on Sales of Investments	0.0	
	Employee Tuition Reimbursement-Graduate	0.0	
	Employee Tuition Reimb Under-Grad/Other	0.0	
	Conference Registration-Attendance Fees	0.0	
	Other Education And Training Costs	0.0	
	Advertising	0.0	
	Sponsorships	0.0	
	Internal Printing	0.0	
	External Printing	0.0	
	Photography	0.0	
	Postage And Delivery	0.0	
	Document shredding and Destruction Services	0.0	
	Translation and Sign Language Services	0.0	
	Distribution To State Universities	0.0	

Agency: Department of Health Services

Program: SLI High Risk Perinatal Services

Program: SLI nigii Kisk Perinatai Services		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Department of Health Services	
Program:	SLI High Risk Perinatal Services	

		FY 2018	FY 2019
		Actual	Expd. Plan
Leasehold Improvement-	-Capital Purchase	0.0	
Other Capital Asset Leas	•	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
• •	•	0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca Purchased Or Licensed S		0.0	
		0.0	
Internally Generated Sof	•	0.0	
LICENSES AND PERMITS			
Right-Of-Way/Easement,	·	0.0	
_	- Purchased, Licensed or Internall	0.0 0.0	
	Noncapital Software/Web By Capital Lease		
_	Acquired by Capital Lease	0.0	
	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
51.6			
Debt Service	Evanditure Ostonom Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Expenditure Gategory Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening	

Program: SLI Breast and Cervical Cancer and Bone Density Screening			9
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Form and different Code on a rest Today	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ires		13.3
External Prof/Outside Serv Bu		0.0	10.0
External Investment Services	-3 ·	0.0	
Other External Financial Services	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		5.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	7.5	
	Expenditure Category Total	12.5	13.3
Appropriated			40.0
1000-A General Fund (Approp	oriated)	12.5	13.3
		12.5	13.3
	Fund Source Total	12.5	13.3
Travel In-State		0.7	4.4
	Expenditure Category Total	0.7	4.4
Appropriated			
1000-A General Fund (Approp	oriated)	0.7	4.4
		0.7	4.4
	Fund Source Total	0.7	4.4
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening	g
	FY 2018	FY 2019

Program:	SLI Breast and Cervical Cancer and Bone De	ensity Screenin	g
		FY 2018 Actual	FY 2019 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati	ons and Individuals	999.9	1,340.0
	Expenditure Category Total	999.9	1,340.0
Appropriated			
1000-A General	Fund (Appropriated)	999.9	1,340.0
		999.9	1,340.0
	Fund Source Total	999.9	1,340.0
Other Operating	Expenses		6.1
Other Operating	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemen	t Charges To State Agency	0.0	
Risk Managemen	t Deductible - Indemnity	0.0	
Risk Managemen	t Deductible - Legal	0.0	
Risk Managemen	t Deductible - Medical	0.0	
Risk Managemen	t Deductible - Other	0.0	
Gen Liab- Non Pl	hysical-Taxable- Self Ins	0.0	
Gross Proceeds F	Payments To Attorneys	0.0	
General Liability-	Non-Taxable- Self Ins	0.0	
Medical Malpract	ice - Self-Insured	0.0	
Automobile Liabi	lity - Self Insured	0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Phys	ical Damage-Self Insured	0.0	
Liability Insuranc	e Premiums	0.0	
Property Insuran	ce Premiums	0.0	
Workers Comper	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax On	Altcs	0.0	
Other Insurance-	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data En	try	0.0	
Othr External Da	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water	·	0.0	

Agency: Department of Health Services

Program: SLI Breast and Cervical Cancer and Bone Density Screening

Trogram: OEI Breast and Gervical Gancer and Bone Be	ilony Corecining	a
	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships Internal Dilating	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

Agency:	Department of Health Services	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening	

Trogram. OEI Breast and Gervical Galicer and Bolie B	FY 2018 Actual	FY 2019 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
	0.0	
ICA Payments to Claimants Confidential		
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.2	6.1
Appropriated		
1000-A General Fund (Appropriated)	0.2	6.1
	0.2	6.1
Fund Source Total	0.2	6.1
Current Year Expenditures		5.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Parchase Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

Agency:	Department of Health Services	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening	

Program: SLI	Breast and Cervical Cancer and Bone Do		
		FY 2018 Actual	FY 2019 Expd. Plan
Purchased Or Licensed Sc	oftware-Website	0.0	
Internally Generated Soft	ware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/	Extraction Rights	0.0	
	d, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purch		0.0	
Leasehold Improvement-		0.0	
Other Capital Asset Lease	•	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Car		0.0	
Telecomm Equip Non-Car		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	5.6
Appropriated			
1000-A General Fund (Ap	opropriated)	0.0	5.6
2000 / 1 001101 0111 0110 (/ 1	op. op. acca,	0.0	5.6
	Fund Source Total	0.0	5.6
	Fund Source Total	0.0	5.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Formula Control	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
	Exponditure dategory rotal	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening	

FY 2018 FY 2019 Actual Expd. Plan

Agency: Departme	ent of Health Services		
Program: SLI Folic	Acid Program		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
p.:0/00 \.catcapoi.000	Expenditure Category Total	0.0	0.0
Professional and Outside Servi			400.0
External Prof/Outside Serv Bud		0.0	400.0
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel Professional & Outside Service	es Eveluded from Cost Allega	0.0 0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	359.6	
	Expenditure Category Total	359.6	400.0
Appropriated	e Fund MNMI Account (Appropriated)	359.6	400.0
1344 A TODACCO TAX TIICIT CAI	e i una mini Account (Appropriateu)	359.6	400.0
	Fund Source Total	-	
	Fund Source Total	359.6	400.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
. 000	Expenditure Category Total	0.0	0.0
	,		

Agency:	Department of Health Services	
Program:	SLI Folic Acid Program	

Program:	SLI Folic Acid Program		
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organi	zations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operat	ing Expenses		0.0
Other Operat	ing Expenditures Budg Approp	0.0	
Other Operat	ing Expenditures Excluded from Cost Allocati	0.0	
	ment Charges To State Agency	0.0	
_	ment Deductible - Indemnity	0.0	
	ment Deductible - Legal	0.0	
	ment Deductible - Medical	0.0	
_	ment Deductible - Other	0.0	
_	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	lity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0	
•	iability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
•	rhysical Damage-Self Insured	0.0	
	rance Premiums	0.0	
•	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
	e - Premiums	0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insurar	nce-Related Charges	0.0	
	ice Data Processing	0.0	
	ice Data Proc- Pc/Lan	0.0	
	, gramming-Mainframe/Legacy	0.0	
	yramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ice Telecommunications	0.0	
External Tele	com Long Distance-In-State	0.0	
External Tele	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water	•	0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	: Charges To State Agencies	0.0	
_	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
5. 50		5.5	

Agency: Department of Health Services

Program: SLI Folic Acid Program

Trogram: OETTONC ACIG Trogram		
	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities Other Intrastate Distributions	0.0	
	0.0 0.0	
Awards Entertainment And Promotional Items	0.0	
Entertainment And Fromotional Items	0.0	

Agency: Department of Health Services

Program: SLI Folic Acid Program

Program: SLI Folic Acid Program		
	FY 2018 Actual	FY 2019 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Agency:	Department of Health Services	
Program:	SLI Folic Acid Program	

	FY 2018 Actual	FY 2019 Expd. Plan
	Actual	Expu. Plati
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlan	0.0	0.0
Capital Outlay Expenditure Category Total	0.0 0.0	0.0 0.0
Experientale Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<u> </u>		

Agency:	Department of Health Services			
Program:	SLI Renal Dental Care and Nutrition Supplements			
	EV 2018	EV 2010		

Togram: OLI Rena	Bental Gare and National Suppler		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	Evnanditura Catagony Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Service	res		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services		0.0	
Other External Financial Services	es	0.0	
Attorney General Legal Service		0.0	
External Legal Services	-	0.0	
External Engineer/Architect Co	st - Evn	0.0	
External Engineer/Architect Co		0.0	
Other Design	sc Cap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel	- Frankrida di firanza Carata Allana	0.0	
Professional & Outside Services		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custom		0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indivi	duals	225.0	300.0

Agency:	Department of Health Services	
Program:	SLI Renal Dental Care and Nutrition Supplements	

Program: SLI Renal Dental Care and Nutrition Supplement	ents	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	225.0	300.0
Appropriated		
1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)	225.0	300.0
	225.0	300.0
Fund Source Total	225.0	300.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI Renal Dental Care and Nutrition Supplements

1 Togram: OEI Nenai Bentai Gare and Natificial Gappieme		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services
Program:	SLI Renal Dental Care and Nutrition Supplements

Awards Entertainment And Promotional Items Dues Books - Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Revolving Fund Advances Credit Expenditures Surplus Property Distr To State Agencies Security Services Undgments - Damages Undgments - Punitive And Compensatory Undgments - Punitive And Compensatory Undgments - Punitive And Compensatory Undgments - Damages Undg
Entertainment And Promotional Items
Entertainment And Promotional Items
Dues 0.0 Books- Subscriptions And Publications 0.0 Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 LCA Payments to Claimants Confidential 0.0 Iddgment-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Vanitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Confidential Invest/Legal/Law Enf 0.0
Books- Subscriptions And Publications
Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Surplus Agencies Sur
Revolving Fund Advances
Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgment-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Londercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 0.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase
Relief Bill Expenditures
Surplus Property Distr To State Agencies 0.0
Security Services 0.0 0.
Dudgments - Damages ICA Payments to Claimants Confidential ICA Payments to Claimants Confidential Judgmhc-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Immate Labor Payments To State Inmates Job Damage State Immates Job Da
ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Taxable Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Oo Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Oo Computer Equipment Capital Lease Oo Cother Equipment Capital Lease Oo Cother Equipment Capital Lease Oo Other Capital Asset Purchases Oo Other Capital Asset Purchases
Adgmnt-Confidential Restitution To Indiv Dudgments - Non-Confidential Restitution Dudgments - Punitive And Compensatory Dudgments - Punitive And Expense Dudgments - Punitive And Expense Dudgments - Dudgme
Dudgments - Non-Confidential Restitution Dudgments - Punitive And Compensatory Demts For Contracted State Inmate Labor Payments To State Inmates Dudgments - O.0 Despenses Dudgments - O.0 Despenses Dudgments - O.0 Dudgmen
Dudgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmates Bad Debt Expense Interview Expense Interview Expense Imployee Relocations-Nontaxable Imployee Relocations-Taxable Interview Expense Imployee Relocations-Taxable Interview Expensitive Invest/Legal/Law Enf Interview Expensitive Invest/Legal/Undercover Interview Expensitive Invest/Legal/Undercover Interview Miscellaneous Operating Interview Expenditure Category Total Interview Expenditures Interview Expensive Interview Inte
Prints Made to Resolve/Disputes/Avoid Costs of Litigation Prints For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Bad Debt Expense Bernployee Relocations-Nontaxable Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enc Confidential Invest/Legal/Undercover Ingerprinting, Background Checks, Etc. O.0 Corrent Miscellaneous Operating Expenditure Category Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase O.0 Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha O.0 Non Depr Works Of Art & Hist Treas/Coll Capital Purcha O.0 Computer Equipment Capital Lease O.0 Cother Capital Saset Purchases O.0 Cother Capital Asset Purchases
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Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 0.0 Expenditure Category Total 0.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Purchased Vehicles Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Leases 0.0 Telecommunication Equip-Capital Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Software-Website 0.0 Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Other Int Assets purchased, licensed or internally generate 0.0 Other Intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0
Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Ono Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Ono Furniture Capital Leases Computer Equipment Capital Purchase Ono Computer Equipment Capital Purchase Computer Equipment Capital Lease Ono Telecommunication Equip-Capital Purchase One Telecommunication Equip-Capital Lease Other Equipment Capital Leases One Other Handssets One Other Sextendard Software-Website One One Other Handssets Purchased, licensed or internally generate Other Intangible assets acquired by capital lease Other Capital Asset Purchases
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Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase Other Equipment Capital Lease Other Equipment Capital Leases Other Internally Generated Software-Website Overlopment in Progress Other Int Assets purchased, licensed or internally generate Other Intangible assets acquired by capital lease Other Capital Asset Purchases
Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase Other Equipment Capital Lease Other Equipment Capital Leases Other Internally Generated Software-Website Overlopment in Progress Other Int Assets purchased, licensed or internally generate Other Intangible assets acquired by capital lease Other Capital Asset Purchases
Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Purniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other Capital Asset Purchases 0.0 Other Capital Asset Purchases 0.0
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Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Leases O.0 Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha O.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Leases O.0 Purchased Or Licensed Software-Website O.0 Internally Generated Software-Website Development in Progress O.0 Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate O.0 Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases
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Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0
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Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0
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Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0
Other Capital Asset Purchases 0.0
2.00 0.0

Agency:	Department of Health Services
Program:	SLI Renal Dental Care and Nutrition Supplements

		FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc	hase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	oital Purchase	0.0	
Telecomm Equip Non-Cap	oital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	oital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Carrital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experiulture Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Francis and the same October 2017 - 1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Departme	ent of Health Services		
Program: SLI Nurs	ing Care Special Projects		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Boards and commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Serv External Prof/Outside Serv Bu		0.0	100.0
External Investment Services	ag /a / .pp.:	0.0	
Other External Financial Services	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	-	0.0	
Other Design	·	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		0.0	
	Expenditure Category Total	0.0	100.0
Appropriated			
2329-A Nursing Care Instituti	on Resident Protection Revolving Fund	0.0	100.0
		0.0	100.0
	Fund Source Total	0.0	100.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Haver Out or State	Expenditure Category Total	0.0	0.0
Food	Evmanditura Catamana Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Nursing Care Special Projects	

Program: SLI Nursing Care Special Projects			
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals		0.0	0.0
	iture Category Total	0.0	0.0
Other Operating Expenses			0.0
Other Operating Expenditures Budg Appro	ор	0.0	
Other Operating Expenditures Excluded for	om Cost Allocati	0.0	
Risk Management Charges To State Agen	су	0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legac		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web)	0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-Stat		0.0	
Other External Telecommunication Service	е	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State Agencies		0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	1	0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Equipmer	ΙT	0.0	

Agency: Department of Health Services

Program: SLI Nursing Care Special Projects

Trogram. Our Hursing Gure Opecial Projects		
	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Agency: Department of Health Services

Program: SLI Nursing Care Special Projects

OLI Naraling Gare Opecial i Tojecta		
	FY 2018 Actual	FY 2019 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
The state of the s	0.0	

Agency:	Department of Health Services
Program:	SLI Nursing Care Special Projects

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Pur	chase	0.0	·
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Ti		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No	•	0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca	·	0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement,	/Extraction Exp	0.0	
= ::	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Wel		0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experientale dategory rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0 0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

FTE Expenditure Category Total Personal Services Boards and Commissions Expenditure Category Total	FY 2018 Actual 0.0 0.0 0.0 0.0	FY 2019 Expd. Plan 0.0 0.0
Personal Services Boards and Commissions	0.0 0.0 0.0	0.0 0.0
Personal Services Boards and Commissions	0.0 0.0 0.0	0.0
Personal Services Boards and Commissions	0.0	0.0
Boards and Commissions	0.0	
		0.0
Expenditure Category Total	0.0	
		0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	2,000.0

Agency:	Department of Health Services
Program:	SLI Biomedical Research Support

	FY 2018 Actual	FY 2019 Expd. Plan	
Expenditure Category Total	0.0	2,000.0	
Appropriated 2096-A Health Research Fund (Appropriated)	0.0	2,000.0	
2030 A Health Research Fund (Appropriated)			
Fund Source Total	0.0	2,000.0	
Fulld Source Total	0.0	2,000.0	
Other Operating Expenses		0.0	
Other Operating Expenditures Budg Approp	0.0		
Other Operating Expenditures Excluded from Cost Allocati	0.0		
Risk Management Charges To State Agency	0.0		
Risk Management Deductible - Indemnity	0.0		
Risk Management Deductible - Legal	0.0		
Risk Management Deductible - Medical	0.0		
Risk Management Deductible - Other	0.0		
Gen Liab- Non Physical-Taxable- Self Ins	0.0		
Gross Proceeds Payments To Attorneys	0.0		
General Liability- Non-Taxable- Self Ins	0.0		
Medical Malpractice - Self-Insured	0.0		
Automobile Liability - Self Insured	0.0		
General Property Damage - Self- Insured	0.0		
Automobile Physical Damage-Self Insured	0.0		
Liability Insurance Premiums	0.0		
Property Insurance Premiums	0.0		
Workers Compensation Benefit Payments	0.0		
Self Insurance - Administrative Fees	0.0		
Self Insurance - Premiums	0.0		
Self Insurance - Claim Payments	0.0		
Self Insurance - Pharmacy Claims	0.0		
Premium Tax On Altcs	0.0		
Other Insurance-Related Charges	0.0		
Internal Service Data Processing	0.0		
Internal Service Data Proc- Pc/Lan	0.0		
External Programming-Mainframe/Legacy	0.0		
External Programming- Pc/Lan/Serv/Web	0.0		
External Data Entry	0.0		
Othr External Data Proc-Mainframe/Legacy	0.0		
Othr External Data Proc-Pc/Lan/Serv/Web	0.0		
Pmt for AFIS Development & Usage	0.0		
Internal Service Telecommunications	0.0		
External Telecom Long Distance-In-State	0.0		
External Telecom Long Distance-Out-State	0.0		
Other External Telecommunication Service	0.0		
Electricity	0.0		
Sanitation Waste Disposal	0.0		
Water	0.0		
Gas And Fuel Oil For Buildings	0.0		
Other Utilities	0.0		
Building Rent Charges To State Agencies	0.0		
Priv Lease To Own Bld Rent Chrgs To Agy	0.0		
Cert Of Part Bld Rent Chrgs To Agy	0.0		
Rental Of Land And Buildings	0.0		

Agency: Department of Health Services

Program: SLI Biomedical Research Support

Trogram. OLi Diomedicai Nesearch Support		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing Other Resale Supplies	0.0 0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services
Program:	SLI Biomedical Research Support

Program: SLI Biomedical Research Support		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
	0.0	
Credit Card Fees Over Approved Limit		
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Agency:	Department of Health Services	
Program:	SLI Biomedical Research Support	

	•••		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc	hase	0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-	-Capital Purchase	0.0	
Computer Equipment Non-	-Capital Lease	0.0	
Telecomm Equip Non-Capi	ital Purchase	0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Puro	chase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sof	ftware/Website	0.0	
Internally Generated Softw	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odday	Expenditure Category Total	0.0	0.0
	,		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AHOCATION	Expenditure Category Total	0.0	0.0 0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Pediatric Neurological Autoimmune Disorder	
	FY 2018	FY 2019

Program. SLIPE	diatric Neurological Autolillinune Dis	oruer	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Developed Complete		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Se	ervices		0.0
External Prof/Outside Serv E	Budg And Appn	0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv	vices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report	able	0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	t Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
ard out of state	Expenditure Category Total	0.0	0.0
	,		
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Inc	dividuals	0.0	0.0
-			

Agency:	Department of Health Services
Program:	SLI Pediatric Neurological Autoimmune Disorder

2090-A Disease Control Research Fund (Appropriated)	Program: SLI Pediatric Neurological Autoimmune Dis	order	
Appropriated 0.0 0.0 2090-A Disease Control Research Fund (Appropriated) 0.0 0.0 Fund Source Total 0.0 0.0 Other Operating Expenses 0.0 0.0 Other Operating Expenditures Budg Approp 0.0 0.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 0.0 Risk Management Deductible - Bedaine 0.0 0.0 Risk Management Deductible - Legal 0.0 0.0 Risk Management Deductible - Under 0.0 0.0 Risk Management Deductible - Medical 0.0 0.0 Risk Management Deductible - Other 0.0 0.0 Gen Lab - Non Physical-Taxable- Self Ins 0.0 0.0 General Lability - Non-Taxable- Self Ins 0.0 0.0 General Lability - Self Insured 0.0 0.0 Medical Malpractice - Self-Insured 0.0 0.0 Automobile Liability - Self Insured 0.0 0.0 General Property Damage - Self Insured 0.0 0.0 Jubility Insurance Premiums 0.0 0.0			
2090-A Disease Control Research Fund (Appropriated)	Expenditure Category Total	0.0	0.0
Fund Source Total Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Other Agent Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Other Other State Management Deductible - Medical Other State Management Deductible - Other Other Insurent State Management Deductible - Other Other Insurance Premiums Other Insurance Premiums Other Insurance - Administrative Fees Other Insurance - Premiums Other Insurance - Premiums Other Insurance - Premiums Other Insurance - Premiums Other Insurance - Related Charges Other Insurance - Related Charges Other Insurance - Related Charges Other Insurance Data Processing Other Insurance Data Processing Other Internal Service Data Processing Other Internal Service Data Proce-Pc/Lan External Programming-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Opt-Instate Other External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Opt-Instate Other External Telecom Long Distance-In-State Other External Telecom Long Distance-In-State Other External Telecom Lon	Appropriated		
Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Other Operating Expenditures Excluded from Cost Allocati Other Risk Management Deductible - Legal Other Risk Management Deductible - Legal Risk Management Deductible - Other Other Other Operating Expenditures Excluded from Cost Allocati Other Risk Management Deductible - Legal Other Operating Expenditures Excluded Other Other Operating Other Other Operating	2090-A Disease Control Research Fund (Appropriated)	0.0	0.0
Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Other Sisk Management Deductible - Indemnity Other Sisk Management Deductible - Legal Other Sisk Management Deductible - Other Insurance Premiums Other Other Other Insurance Premiums Other Other Insurance - Pharmacy Claims Other Insurance - Related Charges Other Insurance - Related Charges Other Insurance - Pharmacy Claims Other Insurance - Related Charges Other Insurance - Pharmacy Claims Other Insurance - Related Charges Other Insurance - Other Other External Data Proc-Pc/Lan External Programming - Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan External Data Proc-Pc/Lan/Serv/Web Other E		0.0	0.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Robert Page Risk Risk Risk Risk Risk Risk Risk Risk	Fund Source Total	0.0	0.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Robert Page Risk Risk Risk Risk Risk Risk Risk Risk	Other Operating Expenses		0.0
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other On Collabor Management Deductible - Other On Collabor Non Physical-Taxable- Self Ins On Collabor Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys On Collabor Non-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured On Medical Malpractice - Self-Insured On Medical Malpractice - Self-Insured On Collabor Medical Damage - Self Insured On Collabor Medical Damage - Self-Insured On Collabor M		0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Romal Risk Management Deductible - Self Ins O.0 Romal Risk Management Deductible - Other O.0 Remeral Liability - Non-Taxable - Self Ins O.0 Redical Malpractice - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Damage - Self-Insured O.0 Romal Property Insurance Premiums O.0 Romal Risk Management		0.0	
Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys O.0 General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy External Data Proc-Pc/Lan/Serv/Web D.0 External Data Proc-Pc/Lan/Serv/Web D.0 Chr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State Double External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity One Gas And Fuel Oil For Buildings Other Utilities Double Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy		0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Ron- Deduction - Other Self Ins O.0 Ron- Deduction - Other Self Ins O.0 Reneral Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 Reneral Property Damage - Self- Insured O.0 Roneral Property Insurance Premiums O.0 Roneral Property Insurance Premiums O.0 Roneral Property Insurance Premiums O.0 Roneral Propersions O.0 Roneral Propersions O.0 Roneral Propersions O.0 Roneral Propersions O.0 Roneral R		0.0	
Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Liability - Self Insured O.0 Automobile Physical Damage- Self Insured O.0 Automobile Physical Damage- Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Proce- Pc/Lan External Programming- Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Oth External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy		0.0	
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage- Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Therenium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Pc/Lan/Serv/Web External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy			
Gen Liab - Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.	_		
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General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Quo General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Quo Liability Insurance Premiums Property Insurance Premiums Quo Workers Compensation Benefit Payments Self Insurance - Administrative Fees Quo Self Insurance - Premiums Quo Self Insurance - Premiums Quo Self Insurance - Pharmacy Claims Quo Self Insurance - Pharmacy Claims Premium Tax On Altcs Quo Other Insurance-Related Charges Internal Service Data Processing Quo Internal Service Data Processing Liternal Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Quo Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web Quo Othr External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Quo Sanitation Waste Disposal Water Quo Quo Qua	•		
Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self-Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce-Pc/Lan 0.0 Internal Programming-Mainframe/Legacy 0.0 External Programming-Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Mainframe/Legacy 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 0.0 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 0.0 External Telecom Long D			
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance Related Charges Internal Service Data Processing O.0 Internal Service Data Processing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy	•		
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Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	Electricity	0.0	
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Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 0.0 0.0	Building Rent Charges To State Agencies	0.0	
Cert Of Part Bld Rent Chrgs To Agy 0.0		0.0	
		0.0	
	Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI Pediatric Neurological Autoimmune Disorder

OLIT Guldine Nedrological Adtollini	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services
Program:	SLI Pediatric Neurological Autoimmune Disorder

Program: SLI Pediatric Neurological Autoimmune Dis	order	
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
• •	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
·	0.0	0.0
Capital Equipment Budget And Approp		
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Leasenoid Improvement-Capital Fulchase	0.0	

Agency:	Department of Health Services	
Program:	SLI Pediatric Neurological Autoimmune Disorder	

		FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purcl	nase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	oital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softs	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Evnanditura Catamany Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt del vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Exponential Outegory Total	0.0	0.0

Agency: Department of Health Services			
Program: SLI Renal Transplant Drugs			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Polated Evange	_	0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Se External Prof/Outside Serv		0.0	0.0
External Investment Service			
Other External Financial Ser		0.0	
Attorney General Legal Serv		0.0 0.0	
External Legal Services	rices	0.0	
External Engineer/Architect	Cost Eva	0.0	
		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services	•	0.0	
Hospital Services Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel In State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel out of State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	dividuals	137.3	183.0

Agency:	Department of Health Services	
Program:	SLI Renal Transplant Drugs	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	137.3	183.0
Appropriated	nriated)	137.3	183.0
1000-A General Fund (Appro	priated)		
		137.3	183.0
	Fund Source Total	137.3	183.0
Other Operating Expenses			0.0
Other Operating Expenditures	s Budg Approp	0.0	
Other Operating Expenditures	Excluded from Cost Allocati	0.0	
Risk Management Charges To	State Agency	0.0	
Risk Management Deductible	- Indemnity	0.0	
Risk Management Deductible	- Legal	0.0	
Risk Management Deductible	- Medical	0.0	
Risk Management Deductible	- Other	0.0	
Gen Liab- Non Physical-Taxab	ole- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxable	e- Self Ins	0.0	
Medical Malpractice - Self-Ins	ured	0.0	
Automobile Liability - Self Ins	ured	0.0	
General Property Damage - S	elf- Insured	0.0	
Automobile Physical Damage-	Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums	i	0.0	
Workers Compensation Benef	ît Payments	0.0	
Self Insurance - Administrativ	re Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payme	nts	0.0	
Self Insurance - Pharmacy Cla	aims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Cha	rges	0.0	
Internal Service Data Process	ing	0.0	
Internal Service Data Proc- Po	c/Lan	0.0	
External Programming-Mainfr	ame/Legacy	0.0	
External Programming- Pc/La	n/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Main	frame/Legacy	0.0	
Othr External Data Proc-Pc/La	an/Serv/Web	0.0	
Pmt for AFIS Development &	Usage	0.0	
Internal Service Telecommun	ications	0.0	
External Telecom Long Distar	nce-In-State	0.0	
External Telecom Long Distar	nce-Out-State	0.0	
Other External Telecommunic	ation Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings	5	0.0	
Other Utilities		0.0	
Building Rent Charges To Sta	te Agencies	0.0	
Priv Lease To Own Bld Rent C		0.0	
Cert Of Part Bld Rent Chrgs T	5,	0.0	
Rental Of Land And Buildings		0.0	

Agency: Department of Health Services

Program: SLI Renal Transplant Drugs

Trogram: OEr Kenar Transplant Brugs		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Health Services	
Program:	SLI Renal Transplant Drugs	

FY 2018 Actual	FY 2019 Expd. Plan
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	0.0
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0.0	0.0
0.0	
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0.0 0.0 0.0	
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0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency:	Department of Health Services	
Program:	SLI Renal Transplant Drugs	

-		FY 2018	FY 2019
		Actual	Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purcl	nase	0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Pure		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	oital Purchase	0.0	
Weapons Non-Capital Pure	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softv	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Former ditage October 7-4-1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Expenditure Category Total		0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
_			
Transfers	Evenenditure October Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Health Services			
Program: SLI State Loan R	Repayment Program		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
Expe	nditure Category Total	0.0	0.0
Developed Comitees		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	nditure Category Total	0.0 0.0	0.0
Lxpe	nuture category rotal	0.0	0.0
Employee Related Expenses		0.0	0.0
	nditure Category Total	0.0	0.0
Professional and Outside Services	Ann	0.0	0.0
External Prof/Outside Serv Budg And A External Investment Services	λhίι	0.0	
Other External Financial Services		0.0	
		0.0 0.0	
Attorney General Legal Services External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost - Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Service	es	0.0	
	nditure Category Total	0.0	0.0
Tunyal In Chaka		0.0	0.0
Travel In-State	nditure Category Total	0.0	0.0
схре	nature category rotal	0.0	0.0
Travel Out of State		0.0	0.0
Expe	nditure Category Total	0.0	0.0
Food		0.0	0.0
	nditure Category Total	0.0	0.0
Aid to Organizations and Individuals		765.1	1,000.0

Agency:	Department of Health Services
Program:	SLI State Loan Repayment Program

Program: SLI State Loan Repayment Program		
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	765.1	1,000.0
Appropriated		
2171-A Emergency Medical Operating Services (Appropriated)	765.1	1,000.0
	765.1	1,000.0
Fund Source Total	765.1	1,000.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
	0.0	
Gas And Fuel Oil For Buildings Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI State Loan Repayment Program

Trogram: OLi Otate Loan Repayment Program		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0 0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
סנוופו זוונומסנמנכ טוסנווטענוטווס	0.0	

Agency:	Department of Health Services
Program:	SLI State Loan Repayment Program

Program: SLI State Loan Repayment Program		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase		
verilcies capital Furchase	0.0	
Vehicles Capital Leases		
Vehicles Capital Leases	0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Health Services
Program:	SLI State Loan Repayment Program

	1, 3, 4, 4, 5, 5		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc	chase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
Transfers	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of	of Health Services		
Program: SLI Homeles	s Pregnant Women Services		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
E	expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
E	expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	expenditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg A	and Appn	0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost -	Exp	0.0	
External Engineer/Architect Cost-		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Ex	cluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Servi	ces	0.0	
Costs related to those in custody of		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Se	ervices	0.0	
	expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	xpenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
E	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
E	xpenditure Category Total	0.0	0.0
Aid to Organizations and Individua	als	0.0	100.0

Agency:	Department of Health Services	
Program:	SLI Homeless Pregnant Women Services	

Program: SLI Homeless Pregnant Women Services]
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	100.0
Appropriated		
4250-A Health Services Lottery Fund (Appropriated)	0.0	100.0
	0.0	100.0
Fund Source Total	0.0	100.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
•	0.0	
Sanitation Waste Disposal Water	0.0	
	0.0	
Gas And Fuel Oil For Buildings		
Other Utilities Ruilding Bent Charges To State Agencies	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Department of Health Services

Program: SLI Homeless Pregnant Women Services

Trogram. OErnomeress Fregnant Women Serv		FV 2040
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs Material for Further Processing	0.0	
Other Resale Supplies	0.0 0.0	
Loss On Sales Of Capital Assets		
Loss on Sales of Investments	0.0 0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Odici Industate Distributions	0.0	

Agency:	Department of Health Services	
Program:	SLI Homeless Pregnant Women Services	

Program: SLI Homeless Pregnant Women Services		
	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
• •	0.0	
Relief Bill Expenditures		
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
·	0.0	0.0
Capital Equipment Budget And Approp		
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Leasenoiu Improvement-Capitai rufClase	0.0	

Agency:	Department of Health Services
Program:	SLI Homeless Pregnant Women Services

		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Lease	00	0.0	
·		0.0	
Non-Capital Equip Budge	• • •	0.0	
Vehicles Non-Capital Pur			
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr	•	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment No	•	0.0	
Computer Equipment No	•	0.0	
Telecomm Equip Non-Ca	•	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	•	0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
0 11 10 11			
Capital Outlay	Francisco Coto von Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt del vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
rransiers	Expenditure Category Total	0.0	0.0

Agency: Departm	nent of Health Services		
Program: SLI Pub	olic Health Emergencies Fund Depos	it	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Polated Evpenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect (Cost - Exp	0.0	
External Engineer/Architect (0.0	
Other Design		0.0	
Temporary Agency Services		18.9	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	13.1	
outer Professional And Odes	Expenditure Category Total	32.0	0.0
Non-Appropriated			
	encies Fund (Non-Appropriated)	32.0	0.0
		32.0	0.0
	Fund Source Total	32.0	0.0
Toward In Chats		0.0	0.0
Travel In-State	Expenditure Category Total	0.0 0.0	0.0
	Experiorure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Public Health Emergencies Fund Deposit	

•	sit	
	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Evpences		0.0
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0 0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
_	0.0	
Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys	0.0	
•	0.0	
General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing Internal Service Data Processing	0.0	
External Programming-Mainframe/Legacy	4.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Agency: Department of Health Services

Program: SLI Public Health Emergencies Fund Deposit

Trogram: OET ablic fleath Emergencies Fund Deposit	·	
	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	8.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	50.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Parts as And Delivers	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards Entertainment And Dremetional Items	0.0	
Entertainment And Promotional Items	0.0	

Agency:	Department of Health Services
Program:	SLI Public Health Emergencies Fund Deposit

	FY 2018	FY 2019
	Actual	Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	63.5	0.0
Non-Appropriated		
2775-N Public Health Emergencies Fund (Non-Appropriated)	63.5	0.0
	63.5	0.0
Fund Source Total	63.5	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase		
	0.0	
•	0.0	
Vehicles Capital Leases	0.0	
Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Health Services
Program:	SLI Public Health Emergencies Fund Deposit

Flogram. SLI Fublic Health Emerg	encies Fund Depos		
		FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed	or Internall	0.0	
Noncapital Software/Web By Capital Lease	o. 1.1.coa	0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expens			
Non-Capital Equipment Excluded from Cost Allo		0.0 0.0	
	Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Expenditure	Category Total	0.0	0.0
D.U.C.		0.0	0.0
Debt Service	Cotomowy Total	0.0	0.0
Expenditure	Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Category Total	0.0	0.0
Zapanana		0.0	0.0
Transfers		511.1	0.0
	Category Total	511.1	0.0
Appropriated			
2171-A Emergency Medical Operating Services	(Appropriated)	500.0	0.0
		500.0	0.0
Non-Appropriated			
2775-N Public Health Emergencies Fund (Non-	Appropriated)	11.1	0.0
		11.1	0.0
Fund Source	Total	511.1	0.0

Agency: Departme	ent of Health Services		
Program: Arizona S	State Hospital		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		2.9	2.9
	Expenditure Category Total	2.9	2.9
Non-Appropriated			
	nd Interagency Service Agreement (Non	2.9	2.9
		2.9	2.9
	Fund Source Total	2.9	2.9
Professional and Outside Servi			1,680.3
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service		0.0	
Attorney General Legal Service	es	0.0	
External Legal Services	_	0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		1.9	
Hospital Services		0.4	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services Expenditure Category Total	1,137.2 1,139.5	1,680.3
Non-Appropriated			
	nd Interagency Service Agreement (Non	1,139.5	1,680.3
		1,139.5	1,680.3
	Fund Source Total	1,139.5	1,680.3
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0

	Program Exp	Jenanure	Ocheut
Agency:	Department of Health Services		
Program:	Arizona State Hospital		
		FY 2018 Actual	FY 2019 Expd. Plan
Food		46.9	62.5
	Expenditure Category Total	46.9	62.5
Non-Appropriat			
3010-N DHS [Donations (Non-Appropriated)	46.9	62.5
		46.9	62.5
	Fund Source Total	46.9	62.5
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir			269.0
	ng Expenditures Budg Approp	0.0	
•	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
=	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
_	ent Deductible - Medical	0.0	
=	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
=	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
=	ince Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	te Data Processing	0.1	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		(783.7)	
Sanitation Was	ste Disposal	0.0	
Water		19.2	
Gas And Fuel (Oil For Buildings	9.7	

Agency: Department of Health Services

Program: Arizona State Hospital

1 Togram: Anzona otate Hospital		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	13.2	
Other Repair And Maintenance	0.6	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	1.7	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	4.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	25.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
3· F- · · /	5.0	

Agency:	Department of Health Services	
Program:	Arizona State Hospital	

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Relief Bill Expenditures		0.0	
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Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 0.0 Pmts For Contracted State Inmate Labor 0.0 Payments To State Inmates 0.0 Bad Debt Expense 0.0 Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 2.0 Expenditure Category Total (705.7) 269.0 Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 29.5 47.5 4500-N Intergovernmental and Interagency Service Agreement (Non 99.0 131.5 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriate 0.0 0.0 Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Leases	Surplus Property Distr To State Agencies	0.0	
ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 29.5 47.5 4500-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 3010-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat Current Year Expenditures 2.3 Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Leases Computer Equipment Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Leases	Security Services	0.0	
ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation O.0 Pmts For Contracted State Inmate Labor Payments To State Inmates Bad Debt Expense Interview Expense Interview Expense Interview Expense Interview Expense Interview Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 0.0 90.0 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Leases	Judgments - Damages	0.0	
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Interview Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 2.0 Expenditure Category Total (705.7) 269.0 Non-Appropriated 29.5 47.5 3010-N DHS Donations (Non-Appropriated) 29.5 47.5 4500-N Intergovernmental and Interagency Service Agreement (Non 99.0 (735.2) 131.5 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriated) 0.0 90.0 Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Leases	•		
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Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non 450-N 269.0) Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Fund Source Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Leases Computer Equipment Capital Leases Computer Equipment Capital Lease	•		
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non (735.2) 131.5 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriate 0.0 90.0 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Computer Equipment Capital Purchase Computer Equipment Capital Purchase Computer Equipment Capital Leases			
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Fund Source Equipment Capital Leases Computer Equipment Capital Lease	• •		
Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non (735.2) 131.5 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriate) Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Fund Source Total Computer Equipment Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Leases Computer Equipment Capital Lease Computer Equipment Capital Lease O.0 Computer Equipment Capital Lease Computer Equipment Capital Lease O.0 Computer Equipment Capital Lease Computer Equipment Capital Lease O.0			
Current Year Expenditures Capital Equipment Budget And Appropriate Capital Equipment Budget And Appropriate Capital Equipment Capital Purchase Computer Equipment Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Computer Equipment Capital Lea		0.0	
Expenditure Category Total (705.7) 269.0		0.0	
Non-Appropriated 3010-N DHS Donations (Non-Appropriated) 29.5 47.5 4500-N Intergovernmental and Interagency Service Agreement (Non (735.2) 131.5 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 0.0 90.0 Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchas 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Computer Equipment Capital Lease 0.0			
3010-N DHS Donations (Non-Appropriated) 4500-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 0.0 90.0 Fund Source Total (705.7) 269.0 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Fund Source Total 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Computer Equipment Capital Lease	Expenditure Category Total	(705.7)	269.0
4500-N Intergovernmental and Interagency Service Agreement (Non 9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 0.0 90.0 (705.7) 269.0 Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	Non-Appropriated		
9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat 0.0 90.0 (705.7) 269.0 Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	3010-N DHS Donations (Non-Appropriated)	29.5	47.5
Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	4500-N Intergovernmental and Interagency Service Agreement (Non	(735.2)	131.5
Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriat	0.0	90.0
Fund Source Total (705.7) 269.0 Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0			269.0
Current Year Expenditures 2.3 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	Fund Source Total		
Capital Equipment Budget And Approp Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	Fully Source Total	(105.1)	203.0
Capital Equipment Budget And Approp Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	Current Year Expenditures		2.3
Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0	•	0.0	
Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0			
Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	•		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	•		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0	•		
Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0			
Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0			
Computer Equipment Capital Lease 0.0			
Telecommunication Equin-Capital Purchase			
	Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease 0.0	Telecommunication Equip-Capital Lease	0.0	

Agency:	Department of Health Services	
Program:	Arizona State Hospital	

Program. Anzona State nospital		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
	0.0	
Other intangible assets acquired by capital lease		
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	5.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5.0	2.3
Non-Appropriated		
3010-N DHS Donations (Non-Appropriated)	2.7	0.0
4500-N Intergovernmental and Interagency Service Agreement (Non	2.3	2.3
	5.0	2.3
Fund Source Total	5.0	2.3
Capital Outlay	3.9	3.9
Expenditure Category Total	3.9	3.9
Non-Appropriated		
4500-N Intergovernmental and Interagency Service Agreement (Non		3.9
		3.9
Fund Source Total	3.9	3.9
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services		
Program:	Arizona State Hospital		
		FY 2018	FY 2019
		Actual	Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		30.3	23.1
	Expenditure Category Total	30.3	23.1
Non-Appropriated			
4500-N Intergove	rnmental and Interagency Service Agreement (Non	30.3	23.1
		30.3	23.1
	Fund Source Total	30.3	23.1

Agency: Depar	rtment of Health Services		
Program: SLI A	ASH-Operating		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		519.3	519.3
	Expenditure Category Total	519.3	519.3
Appropriated			
1000-A General Fund (Ap	propriated)	519.3	519.3
		519.3	519.3
	Fund Source Total	519.3	519.3
Personal Services		29,459.9	28,186.5
Boards and Commissions		14.9	0.0
	Expenditure Category Total	29,474.8	28,186.5
Appropriated			
1000-A General Fund (Ap	propriated)	29,474.8	28,186.5
		29,474.8	28,186.5
	Fund Source Total	29,474.8	28,186.5
Employee Related Expense	es	11,596.0	11,464.0
	Expenditure Category Total	11,596.0	11,464.0
Appropriated			
1000-A General Fund (Ap	propriated)	11,596.0	11,464.0
		11,596.0	11,464.0
	Fund Source Total	11,596.0	11,464.0
Professional and Outside S	Services		8,014.1
External Prof/Outside Serv	/ Budg And Appn	0.0	
External Investment Servi	ces	0.0	
Other External Financial S	ervices	0.0	
Attorney General Legal Se	ervices	253.6	
External Legal Services		0.0	
External Engineer/Architec		0.0	
External Engineer/Architec	ct Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	es	93.7	
Hospital Services		939.2	
Other Medical Services		3,741.4	
Institutional Care		0.0	
Education And Training		6.9	
Vendor Travel		0.0	
	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo		0.0	
External Telecom Consulti		0.0	
Costs related to those in c		0.0	
Non - Confidential Speciali		29.1	
Confidential Specialist Fee	5	0.0	
Outside Actuarial Costs	staids Considers	0.0	
Other Professional And Ou	alside Services	1,155.7	

Agency:	Department of Health Services	
Program:	SLI ASH-Operating	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	6,219.6	8,014.1
Appropriated		·	·
1000-A General Fund (Appropri	riated)	5,527.1	6,325.2
3120-A The Arizona State Hos		692.5	1,688.9
		6,219.6	8,014.1
	Fund Source Total	6,219.6	8,014.1
Travel In-State		46.2	58.1
Travel III State	Expenditure Category Total	46.2	58.1
Appropriated	,		
1000-A General Fund (Appropri	riated)	46.2	58.1
1000 // General Fana (Appropri	laccay	46.2	58.1
	Fund Source Total		58.1
	Fund Source Total	46.2	58.1
Travel Out of State		6.0	7.0
	Expenditure Category Total	6.0	7.0
Appropriated			
1000-A General Fund (Appropri	riated)	6.0	7.0
	•	6.0	7.0
	Fund Source Total	6.0	7.0
Food	Former different Oct.	2,436.2	2,616.2
	Expenditure Category Total	2,436.2	2,616.2
Appropriated			
1000-A General Fund (Appropr	riated)	2,436.2	2,616.2
		2,436.2	2,616.2
	Fund Source Total	2,436.2	2,616.2
Aid to Organizations and Indivi	duals	0.0	0.0
2	Expenditure Category Total	0.0	0.0
Other Operating Expenses			10,101.0
Other Operating Expenditures I	- ·· ·	0.0	
Other Operating Expenditures E		0.0	
Risk Management Charges To S		0.0	
Risk Management Deductible -		0.0	
Risk Management Deductible -		0.0	
Risk Management Deductible -		0.0	
Risk Management Deductible -		0.0	
Gen Liab- Non Physical-Taxable		0.0	
Gross Proceeds Payments To A		0.0	
General Liability- Non-Taxable-		0.0	
Medical Malpractice - Self-Insur		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	

Agency: Department of Health Services

Program: SLI ASH-Operating

Trogram: OLI AOTI-Operating		
	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	25.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	243.3	
External Programming- Pc/Lan/Serv/Web	43.9	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	6.5	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	388.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	40.6	
Electricity	721.8	
Sanitation Waste Disposal	27.0	
Water	217.0	
Gas And Fuel Oil For Buildings	209.3	
Other Utilities	3.5	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	3,063.6	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	308.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	420.0	
Repair And Maintenance - Vehicles	3.2	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	122.8	
Other Repair And Maintenance	463.0	
Software Support And Maintenance	522.2	
Uniforms	5.3	
Inmate Clothing	8.9	
Security Supplies	2.0	
Office Supplies	31.2	
Computer Supplies	26.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	4.4	
Drugs And Medicine Supplies	1,842.8	
Medical Supplies	168.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.0	

Agency: Department of Health Services

Program: SLI ASH-Operating

Trogram. OLI Aori-Operating		
	FY 2018 Actual	FY 2019 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	1.2	
Other Operating Supplies	132.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	12.4	
Conference Registration-Attendance Fees	19.3	
Other Education And Training Costs	19.3	
Advertising	9.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.4	
Photography	0.0	
Postage And Delivery	4.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	16.3	
Books- Subscriptions And Publications	18.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0 64.1	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense		
Employee Relocations-Nontaxable	0.0 0.0	
Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	11.6	
i ingerprinting, background Checks, Etc.	11.0	

Agency:	Department of Health Services
Program:	SLI ASH-Operating

Program: SLI ASH-0	Operating		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellaneous Operating		209.2	
. 5	Expenditure Category Total	9,441.9	10,101.0
Appropriated			
1000-A General Fund (Approp	riated)	6,573.9	9,458.4
3120-A The Arizona State Hos		1,951.7	1.4
3128-A DHS State Hospital La		916.3	641.2
	3- ()	9,441.9	10,101.0
	Fund Source Total	9,441.9	10,101.0
Current Year Expenditures			453.3
Capital Equipment Budget And	Annron	0.0	400.0
Vehicles Capital Purchase	Дргор	108.2	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & His	et Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist		0.0	
	Treas/Coil Cap Pulchase	0.0	
Furniture Capital Leases	urchaga	11.8	
Computer Equipment Capital P		0.0	
Computer Equipment Capital Lo		0.0	
Telecommunication Equip-Capi		0.0	
Telecommunication Equip-Capi		169.4	
Other Equipment Capital Purch			
Other Equipment Capital Lease Purchased Or Licensed Softwar		0.0	
		0.0	
Internally Generated Software-	Wedsite	0.0	
Development in Progress	ation Dialeto	0.0	
Right-Of-Way/Easement/Extrac		0.0	
Oth Int Assets purchased, lice		0.0	
Other intangible assets acquire	d by capital lease	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capita	al Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And	Approp	0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		14.5	
Works Of Art And Hist Treas-No	on Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capi		78.0	
Computer Equipment Non-Capi		0.0	
Telecomm Equip Non-Capital P	urchase	19.7	
Telecomm Equip Non-Capital L		0.0	
Other Equipment Non-Capital F		61.6	
Weapons Non-Capital Purchase	2	0.0	
Other Equipment Non-Capital L		0.0	
Purchased Or Licensed Softwar	re/Website	37.6	
Internally Generated Software/	Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extrac	ction Exp	0.0	
Other Intangible Assets - Purch	nased, Licensed or Internall	0.0	
Noncapital Software/Web By C	apital Lease	0.0	

Agency:	Department of Health Services	
Program:	SLI ASH-Operating	

	<u> </u>		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	500.8	453.3
Appropriated			
1000-A General Fund (Appropriated)	491.2	444.5
3128-A DHS State Hosp	pital Land Earnings (Appropriated)	9.6	8.8
		500.8	453.3
	Fund Source Total	500.8	453.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST Allocation	Expenditure Category Total	0.0	0.0
	Expenditure Outegory Fotal	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
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Employee Retirement Coverage		Davagnal	
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	519.3	28,186.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total Personal FTE's not eligible for Health, Dental & Life

13.0 2,734.0 0.0

Agency: Department of Health Services		
Program: SLI ASH-Restoration to Competency		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	900.0
Expenditure Category Total	0.0	900.0
Appropriated		
3120-A The Arizona State Hospital Fund (Appropriated)	0.0	900.0
	0.0	900.0
Fund Source Total	0.0	900.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	507.0	
Expenditure Category Total	507.0	0.0
Appropriated		
3120-A The Arizona State Hospital Fund (Appropriated)	507.0	0.0
	507.0	0.0
Fund Source Total	507.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
		VIV

Agency: Department of Health Services		
Program: SLI ASH-Restoration to Competency		
	FY 2018 Actual	FY 2019 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
·	0.0	
Automobile Liability - Self Insured		
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Care of Fare bla North Grings To Agy	0.0	

Agency: Department of Health Services

Program: SLI ASH-Restoration to Competency

Trogram: OLI AOTI-Restoration to Competency		
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Agency: Department of Health Services

Program: SLI ASH-Restoration to Competency

Program: SLI ASH-Restoration to Competency		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Department of Health Services	
Program:	SLI ASH-Restoration to Competency	

1 Togram: OE	Aon-Restoration to competency		
		FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvemen	t-Capital Purchase	0.0	
Other Capital Asset Lea		0.0	
Non-Capital Equip Budg		0.0	
Vehicles Non-Capital Pu		0.0	
Vehicles Non-Capital Le		0.0	
Furniture Non-Capital P		0.0	
Works Of Art And Hist 1		0.0	
Furniture Non-Capital Lo	eases	0.0	
Computer Equipment N	on-Capital Purchase	0.0	
Computer Equipment N		0.0	
Telecomm Equip Non-C	Capital Purchase	0.0	
Telecomm Equip Non-C	apital Leases	0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital P	urchase	0.0	
Other Equipment Non-C	Capital Lease	0.0	
Purchased Or Licensed	Software/Website	0.0	
Internally Generated Sc	oftware/Website	0.0	
LICENSES AND PERMIT	LICENSES AND PERMITS		
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bel vice	Expenditure Category Total	0.0	0.0
	p		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

		Program Exp	penditure	Schedu
Agency:	Departme	nt of Health Services		
Program:	SLI ASH-S	Sexually Violent Persons		
			FY 2018 Actual	FY 2019 Expd. Plan
FTE			112.9	112.9
		Expenditure Category Total	112.9	112.9
Appropriated				
1000-A General Fo	und (Appropi	riated)	112.9	112.9
			112.9	112.9
		Fund Source Total	112.9	112.9
Personal Services			4,923.9	5,310.2
Boards and Comm	issions		0.0	0.0
		Expenditure Category Total	4,923.9	5,310.2
Appropriated				
1000-A General Fo	und (Appropi	riated)	3,347.6	5,310.2
3120-A The Arizor	na State Hos	pital Fund (Appropriated)	1,576.3	0.0
			4,923.9	5,310.2
		Fund Source Total	4,923.9	5,310.2
Employee Related	Expenses		2,160.9	2,065.7
		Expenditure Category Total	2,160.9	2,065.7
Appropriated				
1000-A General Fu	und (Appropi	riated)	1,456.2	2,065.7
3120-A The Arizor	na State Hos	pital Fund (Appropriated)	704.7	0.0
			2,160.9	2,065.7
		Fund Source Total	2,160.9	2,065.7
Professional and O	Outside Servic	res		1,351.9
External Prof/Outs	ide Serv Bud	g And Appn	0.0	
External Investmen	nt Services		0.0	
Other External Fina	ancial Service	es	0.0	
Attorney General L	_egal Services	s	101.0	
External Legal Serv	vices		0.0	
External Engineer/	Architect Cos	st - Exp	0.0	
External Engineer/	Architect Cos	st- Cap	0.0	
Other Design			0.0	
Temporary Agency	y Services		0.0	
Hospital Services			94.2	
Other Medical Serv	vices		234.6	
T 111 11 1.0				

0.0

0.2

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578.1

Professional & Outside Services Excluded from Cost Alloca

Institutional Care Education And Training

Vendor Travel - Non Reportable

Non - Confidential Specialist Fees

Confidential Specialist Fees

Outside Actuarial Costs

External Telecom Consulting Services

Other Professional And Outside Services

Costs related to those in custody of the State

Vendor Travel

Agency:	Department of Health Services	
Program:	SLI ASH-Sexually Violent Persons	

Trogram: OEFA	Off-Gendally Violent 1 ersons		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	1,008.1	1,351.9
Appropriated			
1000-A General Fund (App		696.3	1,351.9
3120-A The Arizona State	Hospital Fund (Appropriated)	311.8	0.0
		1,008.1	1,351.9
	Fund Source Total	1,008.1	1,351.9
Travel In-State		27.9	37.5
	Expenditure Category Total	27.9	37.5
Appropriated			
1000-A General Fund (App	propriated)	27.9	37.5
		27.9	37.5
	Fund Source Total	27.9	37.5
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		203.3	217.8
	Expenditure Category Total	203.3	217.8
Appropriated			
1000-A General Fund (App	propriated)	203.3	217.8
	,	203.3	217.8
	Fund Source Total	203.3	217.8
Aid to Organizations and I	ndividuale	0.0	0.0
Aid to Organizations and in	Expenditure Category Total	0.0	0.0
Other Operating Expenses			686.7
Other Operating Expenditu	ıres Budg Approp	0.0	
Other Operating Expenditu	res Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductil	ole - Indemnity	0.0	
Risk Management Deductil	ole - Legal	0.0	
Risk Management Deductil		0.0	
Risk Management Deductil	ole - Other	0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Taxa	able- Self Ins	0.0	
Medical Malpractice - Self-	Insured	0.0	
Automobile Liability - Self I	Insured	0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiur		0.0	
Property Insurance Premiu		0.0	
Workers Compensation Be		0.0	
Self Insurance - Administra	ative Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay		0.0	
Self Insurance - Pharmacy	Claima	0.0	

Agency: Department of Health Services

Program: SLI ASH-Sexually Violent Persons

Trogram. CELACIT-COXULIN VIOLENT FORSONS	FY 2018	FY 2019
	Actual	Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.9	
Electricity	389.1	
Sanitation Waste Disposal	2.8	
Water	43.8	
Gas And Fuel Oil For Buildings	12.7	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	102.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	25.3	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.8	
Other Repair And Maintenance	64.9	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	5.3	
Security Supplies	0.0	
Office Supplies	4.1	
Computer Supplies	5.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.9	
Drugs And Medicine Supplies	0.0	
Medical Supplies	22.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Agency: Department of Health Services

Program: SLI ASH-Sexually Violent Persons

Program. SLI ASH-Sexually Violent Persons		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Supplies	25.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.0	
Other Miscellaneous Operating	18.0	

Agency:	Department of Health Services	
Program:	SLI ASH-Sexually Violent Persons	

Program:	SLI ASH-Sexually Violent Persons		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	747.9	686.7
Appropriated			
	Fund (Appropriated)	503.8	686.7
	cona State Hospital Fund (Appropriated)	244.1	0.0
		747.9	686.7
	Fund Source Total	747.9	686.7
Current Year Exp			15.1
•	nt Budget And Approp	0.0	15.1
Vehicles Capital I		0.0	
Vehicles Capital I		0.0	
Furniture Capital		0.0	
· ·	ks Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital	The state of the s	0.0	
		0.0	
	ment Capital Purchase	0.0	
	ment Capital Lease ion Equip-Capital Purchase	0.0	
	ion Equip-Capital Lease	0.0	
	t Capital Purchase	0.0	
Other Equipment	-	0.0	
	tensed Software-Website	0.0	
· ·	ated Software-Website	0.0	
Development in I		0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital Ass		0.0	
	ovement-Capital Purchase	0.0	
Other Capital Ass		0.0	
	p Budget And Approp	0.0	
Vehicles Non-Cap	pital Purchase	0.0	
Vehicles Non-Cap	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	1.7	
Works Of Art And	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equipr	ment Non-Capital Purchase	0.0	
Computer Equipr	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.1	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	t Non-Capital Purchase	4.5	
Weapons Non-Ca	apital Purchase	0.0	
=	t Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	ated Software/Website	0.0	
LICENSES AND P		0.0	
	asement/Extraction Exp	0.0	
-	Assets - Purchased, Licensed or Internall	0.0	
	vare/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
Office Trigationing			

Agency:	Department of Health Services		
Program:	SLI ASH-Sexually Violent Persons		
		FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	6.3	15.1
Appropriated			
1000-A Gener	ral Fund (Appropriated)	6.3	15.1
		6.3	15.1
	Fund Source Total	6.3	15.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	112.9	5.310.2	1000-A

Agency:	Department of Health Services		
Program:	Radioactive Materials/Non-Ionizing Radiation	on	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comr		0.0	0.0
boards and com	Expenditure Category Total	0.0	0.0
Appropriated			
	ervices Licenses Fund (Appropriated)	0.0	0.0
	,	0.0	0.0
	Fund Source Total	0.0	0.0
Employee Related	1 Eynenses	0.0	0.0
Employee Related	Expenditure Category Total	0.0	0.0
	,		
Professional and	Outside Services		0.0
External Prof/Out	side Serv Budg And Appn	0.0	
External Investme	ent Services	0.0	
Other External Fi	nancial Services	0.0	
Attorney General	Legal Services	0.0	
External Legal Se	rvices	0.0	
External Engineer	r/Architect Cost - Exp	0.0	
External Engineer	r/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agend	cy Services	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Tr	aining	0.0	
Vendor Travel	_	0.0	
Professional & Ou	ıtside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	Ion Reportable	0.0	
	Consulting Services	0.0	
	hose in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Spec		0.0	
Outside Actuarial		0.0	
	al And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
T 10		0.0	0.0
Travel Out of Sta	te Expenditure Category Total	0.0	0.0
	Experiulture Category Total	0.0	0.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
	ponditare entogery rotal	0.0	0.0

Agency:	Department of Health Services	
Program:	Radioactive Materials/Non-lonizing Radiation	

Program:	Radioactive Materials/Non-Ionizing Radiatio	n	
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organ	izations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Opera	ting Expenses		0.0
Other Operat	ting Expenditures Budg Approp	0.0	
Other Operat	ting Expenditures Excluded from Cost Allocati	0.0	
Risk Manage	ment Charges To State Agency	0.0	
Risk Manage	ment Deductible - Indemnity	0.0	
Risk Manage	ment Deductible - Legal	0.0	
Risk Manage	ment Deductible - Medical	0.0	
Risk Manage	ment Deductible - Other	0.0	
Gen Liab- No	on Physical-Taxable- Self Ins	0.0	
Gross Procee	eds Payments To Attorneys	0.0	
General Liab	ility- Non-Taxable- Self Ins	0.0	
Medical Malp	ractice - Self-Insured	0.0	
Automobile L	iability - Self Insured	0.0	
General Prop	erty Damage - Self- Insured	0.0	
Automobile F	Physical Damage-Self Insured	0.0	
Liability Insu	rance Premiums	0.0	
Property Insi	urance Premiums	0.0	
Workers Con	npensation Benefit Payments	0.0	
	ce - Administrative Fees	0.0	
Self Insurance	ce - Premiums	0.0	
Self Insurance	ce - Claim Payments	0.0	
	ce - Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insura	nce-Related Charges	0.0	
	rice Data Processing	0.0	
Internal Serv	rice Data Proc- Pc/Lan	0.0	
External Prod	gramming-Mainframe/Legacy	0.0	
-	gramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr Externa	I Data Proc-Mainframe/Legacy	0.0	
	I Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	rice Telecommunications	0.0	
External Tele	ecom Long Distance-In-State	0.0	
	ecom Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity	· · · · · · · · · · · · · · · · · · ·	0.0	
•	aste Disposal	0.0	
Water	• ***	0.0	
	l Oil For Buildings	0.0	
Other Utilitie	_	0.0	
O 1.1.0.1 O 1.11.1.0	t Charges To State Agencies	0.0	
	o Own Bld Rent Chrqs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	her Machinery And Equipment	0.0	
Rental Of Ot	ner Machinery And Equipment	0.0	

Agency: Department of Health Services

Program: Radioactive Materials/Non-Ionizing Radiation

Trogram. Radioactive materials/Non-fomzing R	FY 2018 Actual	FY 2019 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
	2.0	

Agency: Department of Health Services

Program: Radioactive Materials/Non-Ionizing Radiation

Trogram. Radioactive materials/Non-tonizing Radiation	FY 2018 Actual	FY 2019 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
The second section of the second seco	0.0	

Agency:	Department of Health Services	
Program:	Radioactive Materials/Non-lonizing Radiation	

	FY 2018 Actual	FY 2019 Expd. Plan
		Expu. Fidii
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Experience Gategory Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services	
Program:	SLI Radiation Regulation	

FT 2018 Actual FY 2019 Expd. Pla FTE 0.0 20.2 Appropriated Expenditure Category Total 0.0 20.2 Appropriated Fund Source Total 0.0 20.2 Personal Services 0.0 801.9 Boards and Commissions 0.0 801.9 Appropriated 1995-A Health Services Licenses Fund (Appropriated) 0.0 785.0
Expenditure Category Total 0.0 20.2
Expenditure Category Total 0.0 20.2
1995-A Health Services Licenses Fund (Appropriated) 0.0 20.2 Fund Source Total 0.0 20.2 Personal Services 0.0 801.9 Boards and Commissions 0.0 0.0 Expenditure Category Total 0.0 801.9 Appropriated
1995-A Health Services Licenses Fund (Appropriated) 0.0 20.2 Personal Services 0.0 801.9 Boards and Commissions 0.0 0.0 Expenditure Category Total 0.0 801.9 Appropriated
Fund Source Total 0.0 20.2
Fund Source Total 0.0 20.2 Personal Services 0.0 801.9 Boards and Commissions 0.0 0.0 Expenditure Category Total 0.0 801.9 Appropriated
Boards and Commissions Expenditure Category Total Appropriated 0.0 0.0 801.9
Expenditure Category Total 0.0 801.9 Appropriated
Appropriated
1995-A Health Services Licenses Fund (Appropriated) 0.0 785.0
* · · · · · · · · · · · · · · · · · · ·
0.0 785.0
Non-Appropriated
2388-N Laser Safety Fund (Non-Appropriated) 0.0 16.9
0.0 16.9
Fund Source Total 0.0 801.9
Employee Related Expenses 0.0 388.3
Expenditure Category Total 0.0 388.3
Appropriated
1995-A Health Services Licenses Fund (Appropriated) 0.0 376.8
0.0 376.8
Non-Appropriated
2388-N Laser Safety Fund (Non-Appropriated) 0.0 11.5
0.0 11.5
Fund Source Total 0.0 388.3
Professional and Outside Services 27.6
External Prof/Outside Serv Budg And Appn 0.0
External Investment Services 0.0
Other External Financial Services 0.0
Attorney General Legal Services 0.0
External Legal Services 0.0
External Engineer/Architect Cost - Exp 0.0
External Engineer/Architect Cost- Cap 0.0
Other Design 0.0
Temporary Agency Services 0.0
Hospital Services 0.0
Other Medical Services 0.0
Institutional Care 0.0
Education And Training 0.0
Vendor Travel 0.0
Professional & Outside Services Excluded from Cost Alloca 0.0
Vendor Travel - Non Reportable 0.0
External Telecom Consulting Services 0.0
Costs related to those in custody of the State 0.0
Non - Confidential Specialist Fees 0.0
Confidential Specialist Fees 0.0
Outside Actuarial Costs 0.0
Odeside recadifui Costs

Agency:	Department of Health Services	
Program:	SLI Radiation Regulation	

Program: SLIR	adiation Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Ou	tsida Sarvicas	0.0	
Other Professional And Ou	Expenditure Category Total	0.0	27.6
Appropriated	,		
	censes Fund (Appropriated)	0.0	27.6
1999 A Ticalar Scruces Er	cerises rand (Appropriated)		27.6
	Fried Corner Total	0.0	
	Fund Source Total	0.0	27.6
Travel In-State		0.0	33.6
	Expenditure Category Total	0.0	33.6
Appropriated			
	censes Fund (Appropriated)	0.0	33.1
		0.0	33.1
Non-Appropriated		0.0	33
2388-N Laser Safety Fund	(Non-Appropriated)	0.0	0.5
		0.0	0.5
	Fund Source Total	0.0	33.6
Travel Out of State		0.0	2.5
	Expenditure Category Total	0.0	2.5
Appropriated			
1995-A Health Services Li	censes Fund (Appropriated)	0.0	2.5
		0.0	2.5
	Fund Source Total	0.0	2.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I		0.0	0.0
	Expenditure Category Total	0.0	0.0
011 0 11 5			000.4
Other Operating Expenses		0.0	286.4
Other Operating Expenditu		0.0	
	res Excluded from Cost Allocati	0.0	
Risk Management Charges		0.0	
Risk Management Deductil		0.0	
Risk Management Deductil		0.0	
Risk Management Deductil		0.0	
Risk Management Deductil		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments	-	0.0	
General Liability- Non-Taxa		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
	as Calf Inguinad	0.0	
Automobile Physical Dama			
Automobile Physical Dama Liability Insurance Premiur	ms	0.0	
Automobile Physical Dama	ms		
Automobile Physical Dama Liability Insurance Premiur	ns Ims	0.0	

Agency: Department of Health Services

Program: SLI Radiation Regulation

Program: SLI Radiation Regulation		
	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Lucis	0.0	

Agency: Department of Health Services

Program: SLI Radiation Regulation

Trogram: OLi Radiation Regulation		
	FY 2018 Actual	FY 2019 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

Program:	SLI Radiation Regulation		1
		FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellane	eous Operating	0.0	
	Expenditure Category Total	0.0	286.4
Appropriated			
	Services Licenses Fund (Appropriated)	0.0	275.3
		0.0	275.3
Non-Appropriated	d	0.0	270.0
	afety Fund (Non-Appropriated)	0.0	11.1
	, , , , , ,	0.0	11.1
	Fund Source Total	0.0	286.4
Current Year Ex	•		0.0
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
=	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	l Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
Telecommunicat	tion Equip-Capital Purchase	0.0	
Telecommunicat	tion Equip-Capital Lease	0.0	
Other Equipmen	nt Capital Purchase	0.0	
Other Equipmen	nt Capital Leases	0.0	
Purchased Or Li	censed Software-Website	0.0	
Internally Gener	rated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As	sset Purchases	0.0	
Leasehold Impro	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	iip Budget And Approp	0.0	
Vehicles Non-Ca	ipital Purchase	0.0	
Vehicles Non-Ca	ipital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
Works Of Art An	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equip	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
Other Equipmen	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmen	nt Non-Capital Lease	0.0	
= =	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
Dight Of Way/E	asement/Extraction Exp	0.0	
Rigiti-Or-way/E			

Agency:	Department of Health Services		
Program:	SLI Radiation Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangil	ole Assets Acquired by Capital Lease	0.0	
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0

Other Intangible Assets Ac	quired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses		0.0		
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0		
	Expenditure Category Total	0.0	0.0	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
Debt Service	Expenditure Category Total	0.0	0.0	
0				
Cost Allocation	- "	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		0.0	133.5	
	Expenditure Category Total	0.0	133.5	
Appropriated				
1995-A Health Services Lie	censes Fund (Appropriated)	0.0	133.5	
		0.0	133.5	
	Fund Source Total	0.0	133.5	

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	20.2	785.0	1995-A	
Arizona State Retirement System	0.0	16.9	2388-N	

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	

Trogram		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	5.8
Expenditure Category Total	0.0	5.8
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	5.8
3 , 3 (11 ,	0.0	5.8
Fund Source Total	0.0	5.8
Tund doubte Total	0.0	0.0
Personal Services	0.0	402.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	402.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	402.0
3 , 3 (11 ,	0.0	402.0
Fund Source Total	0.0	402.0
Fullu Source Total	0.0	402.0
Employee Related Expenses	0.0	181.2
Expenditure Category Total	0.0	181.2
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	181.2
===== (,pp. op. acca,	0.0	181.2
Fund Source Total		181.2
Fund Source Total	0.0	101.2
Professional and Outside Services		2.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Otteside Actuaria Costs Other Professional And Outside Services	0.0	
Other Froncestorial Aria Oatslac Scivices	0.0	

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	

	FY 2018	FY 2019
	Actual	Expd. Plan
Expenditure Category Total	0.0	2.4
Appropriated	0.0	2.4
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	2.4
	0.0	2.4
Fund Source Total	0.0	2.4
Travel In-State	0.0	14.5
Expenditure Category Total	0.0	14.5
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	14.5
	0.0	14.5
Fund Source Total	0.0	14.5
Travel Out of State	0.0	0.5
Expenditure Category Total	0.0	0.5
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	0.5
, , , , , , , , , , , , , , , , , , ,	0.0	0.5
Fund Source Total	0.0	0.5
Food	0.0	2.2
Expenditure Category Total	0.0	2.2
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	2.2
	0.0	2.2
Fund Source Total	0.0	2.2
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		180.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Agency: Department of Health Services

Program: SLI Nuclear Emergency Management Program

Trogram: OEr Naciear Emergency Management Trogram		
	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	

Trogram: OEr Nacieal Emergency Management	. i iogiaiii	
	FY 2018 Actual	FY 2019 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	

	FY 2018 Actual	FY 2019 Expd. Plar
Expenditure Category Total	0.0	180.4
Appropriated 2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	180.4
2130 A Nuclear Emergency Management Fund (Appropriated)		-
Fund Source Total	0.0	180.4 180.4
Current Year Expenditures	0.0	6.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Health Services
Program:	SLI Nuclear Emergency Management Program

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	6.5
Appropriated			
	Management Fund (Appropriated)	0.0	6.5
		0.0	6.5
	Fund Source Total	0.0	6.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
DEDIT SCI VICE	Expenditure Category Total	0.0	0.0
C			0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
	Experiuntire Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	Ī		
		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	5.8	402.0	2138-A

Administrative Costs

Agency:	Department of Health Services		
Administrative (Costs Summary		
	Common Administrative Area	FY 2020	
	Personal Services	9,033.5	
	ERE	3,616.9	
	All Other	8,999.5	
	Administrative Costs Total:	21,649.9	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
	FY 2020	481,542.6	4.5%

Date Printed: 10/10/2018 12:32:45 PM



State of Arizona Budget Request

State Agency

Radiation Regulatory Agency

A.R.S. Citation: A.R.S. 30-652 and 32-2802

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
State Radiologic Technologist Certification Fund	0.0	0.0	0.0
Nuclear Emergency Management Fund	0.0	0.0	0.0
Radiation Regulatory Fee Fund	0.0	0.0	0.0

FY 2019

FY 2019

Agency Head:

Cara Christ

Title:

Director

Cara M. Christ, MD

9/27/2018

(signature)

Phone:

(602) 542-2996

Prepared By:

Budget Staff

Email Address: Justin.Lepely@azdhs.gov

Date Prepared: Thursday, September 27, 2018

ı	Non-A	Appropriated	Funds

Federal Grant Fund

Laser Safety Fund

IGA and ISA Fund

Total Amount Planned:

Expd. Plan Fund. Issue Total Budget 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

FY 2020

FY 2020

Total:

0.0 0.0

FY 2020

FY 2020

0.0

0.0

0.0

0.0

0.0

Revenue Schedule

Agency:	ncy: Radiation Regulatory Agency			
Fund: 100) General Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS	112.4	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	(0.2)	0.0	0.0
4417	REGULATORY LICENSES	1,184.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	84.7	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	3.2	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.1	0.0	0.0
	Fund T	Total: 1.385.2	0.0	0.0

Agency: AEA

Fund: 1000

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency			
Fund: 2000	Federal Grant Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	90.8	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	205.4	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	(90.6)	0.0	0.0
4911	FEDERAL TRANSFERS IN	0.0	0.0	0.0
	Fu	ind Total: 205.6	0.0	0.0

Agency: AEA

Fund: 2000

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency			
Fund: 2061	State Radiologic Technologist Certification Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	259.5	0.0	0.0
4417	REGULATORY LICENSES	(11.8)	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.7)	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	10.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	(40.0)	0.0	0.0
	Fur	nd Total: 216.9	0.0	0.0

Agency: AEA

Fund: 2061

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency				
Fund: 2138	Nuclear Emergency Management Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	_	779.0	0.0	0.0
4901	OPERATING TRANSFERS IN	_	0.0	0.0	0.0
		Fund Total:	779.0	0.0	0.0

Agency: AEA

Fund: 2138

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency				
Fund: 238	38 Laser Safety Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4372	PUBLICATIONS AND REPRODUCTIONS		0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		52.6	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	_	(12.0)	0.0	0.0
		Fund Total:	40.6	0.0	0.0

Agency: AEA

Fund: 2388

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency			
Fund: 2500	IGA and ISA Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4369	OTHER INTER-AGENCY REVENUE	28.7	0.0	0.0
	Fur	nd Total: 28.7	0.0	0.0

Agency: AEA

Fund: 2500

Justification/Methodology: The fund was consolidated under ADHS.

Revenue Schedule

Agency:	Radiation Regulatory Agency			
Fund: 2554	Radiation Regulatory Fee Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4373	SURPLUS PROPERTY	0.8	0.0	0.0
4417	REGULATORY LICENSES	565.5	0.0	0.0
4512	RESTITUTION	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	(38.7)	0.0	0.0
	Fun	d Total: 527.6	0.0	0.0

Agency: HSA

Fund: 2554

Justification/Methodology: The fund was consolidated under ADHS.

Agency: Radiation Regulatory Agency

Fund: 2000 Federal Grant Fund

2000 Federal Grant Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	42.0	6.1	6.1
Revenue (From Revenue Schedule)	205.6	0.0	0.0
Total Available	247.6	6.1	6.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	241.5	0.0	0.0
Balance Forward to Next Year	6.1	6.1	6.1
Appropriated Expenditure	0.1	0.1	0.1
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	120.6	0.0	0.0
Employee Related Expenses	62.3	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 8.2	0.0	0.0 0.0
Travel - Out of State	0.2 1.4	0.0 0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	26.0	0.0	0.0
Equipment	23.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	241.5	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	241.5	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Radiation Regulatory Agency

Fund Description

OSPB:

This fund contains monies awarded from the Federal Government for participation in national policies and programs. Included is funding for inspections of radon gas, low-level radioactive waste, and mammography machines.

Agency: Radiation Regulatory Agency

Fund: 2061 State Radiologic Technologist Certification Fund

2061 State Radiologic Technologist Certification Fun	d		
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	61.1	15.7	15.7
Revenue (From Revenue Schedule)	216.9	0.0	0.0
Total Available	278.0	15.7	15.7
Total Appropriated Disbursements	262.3	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	15.7	15.7	15.7
Appropriated Expenditure	13.7	10.7	10.7
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	130.2	0.0	0.0
Employee Related Expenses	54.1	0.0	0.0
Prof. And Outside Services	23.5	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	46.1	0.0	0.0
Equipment	8.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	262.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	262.3	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimata
Expenditure Categories	Actual FY 2018	FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Funds are used to certify individuals who work in Arizona medical facilities and operate X-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees.

Agency: AEA

Fund: 2061

Justification/Methodology: This fund was consolidated with HS1995.

Agency: Radiation Regulatory Agency

Fund: 2138 Nuclear Emergency Management Fund

2138 Nuclear Emergency Management Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7.3	15.3	15.3
Revenue (From Revenue Schedule)	779.0	0.0	0.0
Total Available	786.3	15.3	15.3
Total Appropriated Disbursements	771.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	15.3	15.3	15.3
Appropriated Expenditure	13.3	10.5	13.3
- <u></u>	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	366.2	0.0	0.0
Employee Related Expenses	168.6	0.0	0.0
Prof. And Outside Services	2.4	0.0	0.0
Travel - In State	16.2	0.0	0.0
Travel - Out of State	0.5	0.0	0.0
Food	2.2	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	208.3	0.0	0.0
Equipment	6.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	771.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	771.0	0.0	0.0
Appropriated Experiation Fotal. Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Radiation Regulatory Agency

Fund Description

OSPB:

Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development and maintenance of a state plan for off-site response to an emergency caused by an accid

Agency: Radiation Regulatory Agency

Fund: 2388 Laser Safety Fund

2388 Laser Safety Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3.5	0.0	0.0
Revenue (From Revenue Schedule)	40.6	0.0	0.0
Total Available	44.1	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	44.1	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	16.9	0.0	0.0
Employee Related Expenses	11.5	0.0	0.0
Prof. And Outside Services	0.1	0.0	0.0
Travel - In State	1.5	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	13.1	0.0	0.0
Equipment	1.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	44.1	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	44.1	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Laser technician fees are collected to fund the registration and regulation of aestheticians who wish to perform cosmetic procedures using lasers or intense pulse light devices.

Agency: Radiation Regulatory Agency

Fund: 2500 IGA and ISA Fund

2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	28.7	0.0	0.0
Total Available	28.7	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28.7	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	28.7	0.0	0.0
Expenditure Categories Total:	28.7	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	28.7	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Radiation Regulatory Agency

Fund Description

OSPB:

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Agency: Radiation Regulatory Agency

Fund: 2554 Radiation Regulatory Fee Fund

2554 Radiation Regulatory Fee Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	59.0	24.2	24.2
Revenue (From Revenue Schedule)	527.6	0.0	0.0
Total Available	586.6	24.2	24.2
Total Appropriated Disbursements	562.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	24.2	24.2	24.2
Appropriated Expenditure		22	
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	284.7	0.0	0.0
Employee Related Expenses	141.8	0.0	0.0
Prof. And Outside Services	24.6	0.0	0.0
Travel - In State	14.6	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	92.5	0.0	0.0
Equipment	4.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	562.4	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0 0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0	0.0 0.0
Appropriated Expenditure Total:	562.4	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

This fund consists of revenues earned from licensing and registration fee increases, and is used for general operations of the agency.

Summary of Expenditure and Budget Request for All Funds

Age	ncy: Radiation Regulatory Agency				
Арр	ropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
	Radioactive Materials/Non-Ionizing Radiation	595.7	0.0	0.0	0.0
	X-Ray Compliance	615.7	0.0	0.0	0.0
,	Emergency Response	390.3	0.0	0.0	0.0
	Radiation Measurement Laboratory	514.3	0.0	0.0	0.0
,	Medical Radiation Technology Board	262.3	0.0	0.0	0.0
		2,378.4	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	1,210.6	0.0	0.0	0.0
	Employee Related Expenses	585.1	0.0	0.0	0.0
	Professional and Outside Services	52.2	0.0	0.0	0.0
	Travel In-State	45.7	0.0	0.0	0.0
	Travel Out of State	2.5	0.0	0.0	0.0
	Food	2.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	458.9	0.0	0.0	0.0
	Equipment	21.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,378.4	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agend	cy: Radiation Regulatory Agency				
Non-A	Appropriated	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost C	enter/Program:				
1	Radioactive Materials/Non-Ionizing Radiation	72.8	0.0	0.0	0.0
4	Radiation Measurement Laboratory	241.5	0.0	0.0	0.0
		314.3	0.0	0.0	0.0
E	xpenditure Categories				
	Personal Services	137.5	0.0	0.0	0.0
	Employee Related Expenses	73.8	0.0	0.0	0.0
	Professional and Outside Services	0.1	0.0	0.0	0.0
	Travel In-State	9.7	0.0	0.0	0.0
	Travel Out of State	1.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	39.1	0.0	0.0	0.0
	Equipment	24.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	28.7	0.0	0.0	0.0
Е	xpenditure Categories Total:	314.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Radiation Regulatory Agency				
Agency Total	for All Funds:	2,692.7	0.0	0.0	0.0

Agency	Agency: Radiation Regulatory Age								
Progra	m:	Radioactive Materials/Non-Ioniz	aterials/Non-lonizing Radiation						
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request			
Fund:	1000-A	General Fund (Appropriated)							
Progra	m Expenditures	j							
	COST CENTER	R/PROGRAM BUDGET UNIT							
1-1	Radioactive Ma	terials/Non-Ionizing Radiation	264.7	0.0	0.0	0.0			
		Tota	264.7	0.0	0.0	0.0			
Approp	oriated Funding								
Expend	iture Categories	3							
	Personal Sei	vices	142.4	0.0	0.0	0.0			
	Employee R	elated Expenses	78.8	0.0	0.0	0.0			
	Professional	and Outside Services	0.8	0.0	0.0	0.0			
	Travel In-St	ate	3.0	0.0	0.0	0.0			
	Travel Out of	of State	2.0	0.0	0.0	0.0			
	Food		0.0	0.0	0.0	0.0			
		nizations and Individuals	0.0	0.0	0.0	0.0			
		iting Expenses	36.6	0.0	0.0	0.0			
	Equipment		1.2	0.0	0.0	0.0			
	Capital Outla		0.0	0.0	0.0	0.0			
	Debt Service		0.0	0.0	0.0	0.0			
	Cost Allocati	on	0.0	0.0	0.0	0.0			
	Transfers		0.0	0.0	0.0	0.0			
Expend	iture Categories	s Total:	264.7	0.0	0.0	0.0			
Fund 10	000-A Total:		264.7	0.0	0.0	0.0			

Agency	Agency: Radiation Regulatory Age					
Progra	ım:	Radioactive Materials/Non-Ioni	zing Radiation			
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2388-N	Laser Safety Fund (Non-Appro	priated)			
Progra	am Expenditures	s				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Radioactive Ma	terials/Non-Ionizing Radiation	44.1	0.0	0.0	0.
		Tota	al 44.1	0.0	0.0	0.
Non-A	ppropriated Fun	ding				
Expend	liture Categories	-				
	Personal Ser	rvices	16.9	0.0	0.0	0.0
	Employee R	elated Expenses	11.5	0.0	0.0	0.0
	Professional	and Outside Services	0.1	0.0	0.0	0.0
	Travel In-St		1.5	0.0	0.0	0.0
	Travel Out of	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		nizations and Individuals	0.0	0.0	0.0	0.0
	•	iting Expenses	13.1 1.0	0.0 0.0	0.0	0.0
	Equipment	24	0.0	0.0	0.0	0.0
	Capital Outla Debt Service	3	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers	OII	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:	44.1	0.0	0.0	0.0
Fund 23	388-N Total:		44.1	0.0	0.0	0.0

Agency	Agency: Radiation Regulatory Age		су				
Prograi	m:	Radioactive Materials/Non-I	lonizing	Radiation			
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2500-N	IGA and ISA Fund (Non-App	oropriat	ed)			
Progra	m Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Radioactive Ma	terials/Non-Ionizing Radiation		28.7	0.0	0.0	0.0
			Total	28.7	0.0	0.0	0.0
Non-Ap	propriated Fun	ding					
Expendi	iture Categories	<u> </u>					
	Personal Ser	vices		0.0	0.0	0.0	0.0
	Employee Re	elated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	•	iting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			28.7	0.0	0.0	0.0
Expendi	iture Categories	Total:	_	28.7	0.0	0.0	0.0
-und 25	00-N Total:			28.7	0.0	0.0	0.0

Agency	/ :	Radiation Regulatory Agency						
Progra	m:	Radioactive Materials/Non-Ionizi	ng Radiation					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Fund:	2554-A	Radiation Regulatory Fee Fund ((Appropriated)					
Progra	m Expenditures							
	COST CENTER	R/PROGRAM BUDGET UNIT						
1-1	Radioactive Mat	erials/Non-Ionizing Radiation	331.0	0.0	0.0	0.0		
		Total	331.0	0.0	0.0	0.0		
Approp	oriated Funding							
Expendi	iture Categories							
	Personal Ser	vices	157.8	0.0	0.0	0.0		
	Employee Re	elated Expenses	83.0	0.0	0.0	0.0		
		and Outside Services	24.6	0.0	0.0	0.0		
	Travel In-Sta	• • •	6.9	0.0	0.0	0.0		
	Travel Out o	f State	0.0	0.0	0.0	0.0		
	Food		0.0	0.0	0.0	0.0		
	-	izations and Individuals	0.0	0.0	0.0	0.0		
	•	ting Expenses	55.2	0.0	0.0	0.0		
	Equipment		3.5	0.0	0.0	0.0		
	Capital Outla	-	0.0 0.0	0.0	0.0	0.0		
	Debt Service		0.0	0.0 0.0	0.0	0.0		
	Cost Allocation	סח	0.0	0.0	0.0	0.0		
	Transfers		0.0	0.0	0.0	0.0		
Expendi	iture Categories	Total:	331.0	0.0	0.0	0.0		
und 25	54-A Total:		331.0	0.0	0.0	0.0		
rogran	n 1 Total:		668.5	0.0	0.0	0.0		

Agency: Radiation Regulatory Agency						
Program	n:	X-Ray Compliance				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriated)				
Program	n Expenditures					
7	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	X-Ray Compliar	nce	442.0	0.0	0.0	0.0
		Tota	l 442.0	0.0	0.0	0.0
Appropr	iated Funding					
Expendit	ure Categories	-				
	Personal Ser	vices	273.1	0.0	0.0	0.0
	Employee Re	elated Expenses	134.9	0.0	0.0	0.0
	Professional	and Outside Services	0.7	0.0	0.0	0.0
	Travel In-Sta	ate	12.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ting Expenses	20.7	0.0	0.0	0.0
	Equipment		0.6	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	442.0	0.0	0.0	0.0
-und 100	0-A Total:		442.0	0.0	0.0	0.0

Agency	Agency: Radiation Regulatory Agency					
Progran	m:	X-Ray Compliance				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2554-A	Radiation Regulatory Fee Fundament	d (Appropriated)			
Prograi	m Expenditures					
1	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	X-Ray Complian	nce	173.8	0.0	0.0	0.0
		Tot	ral 173.8	0.0	0.0	0.0
Approp	oriated Funding					
Expendi	iture Categories					
	Personal Ser	vices	108.8	0.0	0.0	0.0
		elated Expenses	51.8	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta		7.7	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	-	izations and Individuals	0.0 4.8	0.0 0.0	0.0 0.0	0.0
	-	ting Expenses	4.8 0.6	0.0	0.0	0.0
	Equipment Capital Outla		0.0	0.0	0.0	0.0
	Debt Service	•	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers	011	0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:	173.8	0.0	0.0	0.0
Fund 25	54-A Total:		173.8	0.0	0.0	0.0
Program	n 2 Total:		615.7	0.0	0.0	0.0

Agency:	Agency: Radiation Regulatory Age		псу				
Program:		Emergency Response					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2138-A	Nuclear Emergency Manag	gement l	Fund (Appropri	ated)		
Program	Expenditures	•					
C	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1 E	mergency Res	sponse		390.1	0.0	0.0	0.0
			Total	390.1	0.0	0.0	0.0
Appropri	ated Funding						
Expenditu	re Categories	3					
	Personal Ser	vices		195.8	0.0	0.0	0.0
	Employee Ro	elated Expenses		87.9	0.0	0.0	0.0
	Professional	and Outside Services		0.6	0.0	0.0	0.0
	Travel In-Sta	ate		8.3	0.0	0.0	0.0
	Travel Out o	of State		0.5	0.0	0.0	0.0
	Food			2.2	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	•	iting Expenses		92.1	0.0	0.0	0.0
	Equipment			2.7	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditu	re Categories	s Total:	_	390.1	0.0	0.0	0.0
Fund 2138	B-A Total:		•	390.1	0.0	0.0	0.0

Agency	y:	Radiation Regulatory Agency				
Progra	m:	Emergency Response				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2554-A	Radiation Regulatory Fee Fund (Appropriated)			
Progra	ım Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
3-1	Emergency Res	ponse	0.3	0.0	0.0	0.0
	0 ,	Total	0.3	0.0	0.0	0.0
Appro	priated Funding					
xpend	iture Categories	•				
	Personal Ser	vices	0.2	0.0	0.0	0.0
	Employee Re	elated Expenses	0.1	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	•	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	,	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpend	liture Categories	Total:	0.3	0.0	0.0	0.0
und 25	554-A Total:		0.3	0.0	0.0	0.0
rograr	n 3 Total:		390.3	0.0	0.0	0.0

Program: Radiation Measurement Laboratory Fund: 1000-A General Fund (Appropriated) Program Expenditures COST CENTER/PROGRAM BUDGET UNIT 4-1 Radiation Measurement Laboratory Total	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020	FY 2020
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT 4-1 Radiation Measurement Laboratory			FY 2020	EV 2020
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT 4-1 Radiation Measurement Laboratory			Fund. Issue	Total Request
COST CENTER/PROGRAM BUDGET UNIT Radiation Measurement Laboratory				
4-1 Radiation Measurement Laboratory				
- Radiation Wisdomonion Educationy				
Total	76.1	0.0	0.0	0.0
	76.1	0.0	0.0	0.0
Appropriated Funding				
Expenditure Categories				
Personal Services	14.1	0.0	0.0	0.0
Employee Related Expenses	6.9	0.0	0.0	0.0
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	54.7	0.0	0.0	0.0
Equipment	0.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	76.1	0.0	0.0	0.0
Fund 1000-A Total:				

Agency:		Radiation Regulatory Agency							
Progran	n:	Radiation Measurement Laboratory							
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request			
Fund:	2000-N	Federal Grant (Non-Appropriate	d)						
Progran	n Expenditures	•							
	COST CENTER	R/PROGRAM BUDGET UNIT							
4-1	Radiation Meas	urement Laboratory	241.5	0.0	0.0	0.0			
		Total	241.5	0.0	0.0	0.0			
Non-Ap	propriated Fun	ding							
Expendit	ture Categories	3							
	Personal Ser	vices	120.6	0.0	0.0	0.0			
	Employee Related Expenses		62.3	0.0	0.0	0.0			
	Professional and Outside Services		0.0	0.0	0.0	0.0			
	Travel In-State		8.2	0.0	0.0	0.0			
	Travel Out of State		1.4	0.0	0.0	0.0			
	Food		0.0	0.0	0.0	0.0			
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0			
	•	iting Expenses	26.0	0.0	0.0	0.0			
	Equipment		23.0	0.0	0.0	0.0			
	Capital Outla	3	0.0	0.0	0.0	0.0			
	Debt Service		0.0	0.0 0.0	0.0	0.0			
	Cost Allocati Transfers	ON	0.0	0.0	0.0	0.0			
Expenditure Categories Total:			241.5	0.0	0.0	0.0			
Fund 2000-N Total:			241.5	0.0	0.0	0.0			

Agency:	Radiation Regulatory Ager	псу						
Program:	Radiation Measurement Laboratory							
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request		
Fund: 2138-	A Nuclear Emergency Manaç	gement F	und (Appropri	ated)				
Program Expenditu	res							
COST CEN	TER/PROGRAM BUDGET UNIT							
-1 Radiation M	easurement Laboratory		380.9	0.0	0.0	0.0		
		Total	380.9	0.0	0.0	0.0		
Appropriated Fund	ing							
xpenditure Catego	ries							
Personal	Personal Services		170.4	0.0	0.0	0.0		
Employe	Employee Related Expenses		80.7	0.0	0.0	0.0		
Profession	Professional and Outside Services		1.8	0.0	0.0	0.0		
Travel Ir	Travel In-State		7.9	0.0	0.0	0.0		
Travel O	Travel Out of State		0.0	0.0	0.0	0.0		
Food			0.0	0.0	0.0	0.0		
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0		
•	erating Expenses		116.2	0.0	0.0	0.0		
Equipme			3.9 0.0	0.0 0.0	0.0	0.0		
Capital C Debt Ser	•		0.0	0.0	0.0	0.0		
Cost Allo			0.0	0.0	0.0	0.0		
Transfer			0.0	0.0	0.0	0.0		
Expenditure Categories Total:			380.9	0.0	0.0	0.0		
Fund 2138-A Total:			380.9	0.0	0.0	0.0		

Agency:		Radiation Regulatory Ag	gency				
Program	:	Radiation Measurement	Laborator	у			
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2554-A	Radiation Regulatory Fe	e Fund (Ap	opropriated)			
Program	Expenditures		1				
	COST CENTER	PROGRAM BUDGET UNI	Т				
1-1 F	Radiation Measu	rement Laboratory		57.3	0.0	0.0	0.0
			Total	57.3	0.0	0.0	0.0
Appropr	iated Funding		1				
Expendit	ure Categories		_				
	Personal Ser	vices		17.9	0.0	0.0	0.0
	Employee Re	lated Expenses		6.9	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	· ·		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		32.5	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	у		0.0 0.0	0.0 0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
endit	ure Categories	Total:	_	57.3	0.0	0.0	0.0
und 255	4-A Total:			57.3	0.0	0.0	0.0
Program	4 Total:		_	755.8	0.0	0.0	0.0

Agency:		Radiation Regulatory Ag	gency				
Program	n:	Medical Radiation Tech	nology Boa	ard			
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2061-A	State Radiologic Techno	ologist Cer	tification (Appr	ropriated)		
Progran	n Expenditures		1				
	COST CENTER	PROGRAM BUDGET UNI	Т				
5-1 _I	Medical Radiatio	n Technology Board		262.3	0.0	0.0	0.0
			Total	262.3	0.0	0.0	0.0
Appropr	riated Funding		7				
Expendit	ure Categories						
	Personal Serv	vices		130.2	0.0	0.0	0.0
	Employee Re	lated Expenses		54.1	0.0	0.0	0.0
	Professional	and Outside Services		23.5	0.0	0.0	0.0
	Travel In-Sta	· ·		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		46.1	0.0	0.0	0.0
	Equipment			8.4	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	262.3	0.0	0.0	0.0
Fund 206	61-A Total:		•	262.3	0.0	0.0	0.0
Program	5 Total:			262.3	0.0	0.0	0.0

gency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Radioactive Materials/Non-Ioniz	zing Radiation			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	142.4	0.0	0.0	(
6100	Employee Related Expenses	78.8	0.0	0.0	(
6200	Professional and Outside Services	0.8	0.0	0.0	(
6500	Travel In-State	3.0	0.0	0.0	(
6600	Travel Out of State	2.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	36.6	0.0	0.0	
8000	Equipment	1.2	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	264.7	0.0	0.0	
Fund Total	:	264.7	0.0	0.0	
Fund:	2388-N Laser Safety Fund				
Non-App	propriated				
6000	Personal Services	16.9	0.0	0.0	
6100	Employee Related Expenses	11.5	0.0	0.0	
6200	Professional and Outside Services	0.1	0.0	0.0	
6500	Travel In-State	1.5	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	13.1	0.0	0.0	
8000	Equipment	1.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Reque
Radioactive Materials/Non-loniz	ing Radiation			
2388-N Laser Safety Fund				
propriated				
Deht Service	0.0	0.0	0.0	0
				0
				C
				(
•• •				
	44.1	0.0	0.0	(
2500-N IGA and ISA Fund				
propriated				
				(
				(
Professional and Outside Services		0.0		(
T 11 01 1				
Travel Out of State	0.0		0.0	
Travel Out of State	0.0	0.0	0.0	(
Travel Out of State Food	0.0 0.0	0.0	0.0 0.0	(
Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	((
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	(
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	(
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	(
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	()
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 28.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 28.7 28.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Appropriated Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 28.7 28.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Appropriated Total: : 2554-A Radiation Regulatory Fee Fundament	0.0 0.0 0.0 0.0 0.0 0.0 0.0 28.7 28.7	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
	2388-N Laser Safety Fund Debt Service Cost Allocation Transfers Appropriated Total: : 2500-N IGA and ISA Fund	Radioactive Materials/Non-Ionizing Radiation 2388-N Laser Safety Fund Debt Service 0.0 Cost Allocation 0.0 Transfers 0.0 Appropriated Total: 44.1 2500-N IGA and ISA Fund Personal Services 0.0 Employee Related Expenses 0.0	Radioactive Materials/Non-Ionizing Radiation	Radioactive Materials/Non-Ionizing Radiation 2388-N Laser Safety Fund

Agency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Radioactive Materials/Non-Ionizin	g Radiation			
Fund:	2554-A Radiation Regulatory Fee Fund	i			
Appropr	iated				
6200	Professional and Outside Services	24.6	0.0	0.0	0.0
6500	Travel In-State	6.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	55.2	0.0	0.0	0.0
8000	Equipment	3.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	331.0	0.0	0.0	0.0
Fund Total	:	331.0	0.0	0.0	0.0
rogram Total	For Selected Funds:	668.5	0.0	0.0	0.0

gency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	X-Ray Compliance				
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	273.1	0.0	0.0	(
6100	Employee Related Expenses	134.9	0.0	0.0	(
6200	Professional and Outside Services	0.7	0.0	0.0	(
6500	Travel In-State	12.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	20.7	0.0	0.0	
8000	Equipment	0.6	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	442.0	0.0	0.0	
Fund Total	:	442.0	0.0	0.0	
Fund:	2554-A Radiation Regulatory Fee Fu	ınd			
Appropr	iated				
6000	Personal Services	108.8	0.0	0.0	
6100	Employee Related Expenses	51.8	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	7.7	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	4.8	0.0	0.0	
8000	Equipment	0.6	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	R	adiation Regulatory Agency				
			FY 2018	FY 2019	FY 2020	FY 2020
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Х	-Ray Compliance				
Fund:	2554-A	Radiation Regulatory Fee Fund				
Appropri	ated					
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	tion	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tota	l:	173.8	0.0	0.0	0.0
Fund Total:	:		173.8	0.0	0.0	0.0
rogram Total	For Selected	d Funds:	615.7	0.0	0.0	0.0

gency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Emergency Response				
Fund:	2138-A Nuclear Emergency Manage	ement Fund			
Appropr	iated				
6000	Personal Services	195.8	0.0	0.0	(
6100	Employee Related Expenses	87.9	0.0	0.0	(
6200	Professional and Outside Services	0.6	0.0	0.0	
6500	Travel In-State	8.3	0.0	0.0	
6600	Travel Out of State	0.5	0.0	0.0	
6700	Food	2.2	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	92.1	0.0	0.0	
8000	Equipment	2.7	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	390.1	0.0	0.0	
Fund Total	:	390.1	0.0	0.0	
Fund:	2554-A Radiation Regulatory Fee Fu	und			
Appropr	iated				
6000	Personal Services	0.2	0.0	0.0	
6100	Employee Related Expenses	0.1	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Emergency Response				
Fund:	2554-A Radiation Regulatory Fee Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.3	0.0	0.0	0.0
Fund Total	:	0.3	0.0	0.0	0.0
Program Total	For Selected Funds:	390.3	0.0	0.0	0.0

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Radiation Measurement Labora	tory			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	14.1	0.0	0.0	(
6100	Employee Related Expenses	6.9	0.0	0.0	(
6200	Professional and Outside Services	0.2	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	54.7	0.0	0.0	
8000	Equipment	0.2	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	76.1	0.0	0.0	
Fund Total	:	76.1	0.0	0.0	
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
6000	Personal Services	120.6	0.0	0.0	
6100	Employee Related Expenses	62.3	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	8.2	0.0	0.0	
6600	Travel Out of State	1.4	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	26.0	0.0	0.0	
8000	Equipment	23.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		E)/ 0046	E1/ 00/0	E)/ 0000	E V 0000
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reque
ogram:	Radiation Measurement Labora		ZAPAT TAIT	T differ foods	
		,			
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	appropriated Total:	241.5	0.0	0.0	(
Fund Total		241.5	0.0	0.0	
Fund:	2138-A Nuclear Emergency Manage	ment Fund			
Appropr	iated				
6000	Personal Services	170.4	0.0	0.0	(
6100	Employee Related Expenses	80.7	0.0	0.0	
6200	Professional and Outside Services	1.8	0.0	0.0	(
6500	Travel In-State	7.9	0.0	0.0	(
	Travel Out of State	0.0	0.0	0.0	(
6600	Haver Out of State	0.0	0.0	0.0	,
6600 6700	Food	0.0	0.0	0.0	
	Food				(
6700	Food Aid to Organizations and Individuals	0.0	0.0	0.0	(
6700 6800	Food	0.0 0.0	0.0 0.0	0.0 0.0	(
6700 6800 7000	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 116.2	0.0 0.0 0.0	0.0 0.0 0.0	(
6700 6800 7000 8000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 116.2 3.9	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	(
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 116.2 3.9 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	(
6700 6800 7000 8000 8100 8600	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 116.2 3.9 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 116.2 3.9 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
6700 6800 7000 8000 8100 8600 9000 9100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 116.2 3.9 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6700 6800 7000 8000 8100 8600 9000 9100 Appro	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 116.2 3.9 0.0 0.0 0.0 0.0 380.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6700 6800 7000 8000 8100 8600 9000 9100 Appro	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers priated Total: : 2554-A Radiation Regulatory Fee Fu	0.0 0.0 116.2 3.9 0.0 0.0 0.0 0.0 380.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
6700 6800 7000 8000 8100 8600 9000 9100 Appro Fund Total	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers priated Total: : 2554-A Radiation Regulatory Fee Fu	0.0 0.0 116.2 3.9 0.0 0.0 0.0 0.0 380.9	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Radiation Regulatory Agency				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Radiation Measurement Laboratory				
Fund:	2554-A Radiation Regulatory Fee Fund				
Appropr	ated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	32.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	57.3	0.0	0.0	0.
Fund Total	:	57.3	0.0	0.0	0.
rogram Total	For Selected Funds:	755.8	0.0	0.0	0.

Agency:	Radiation Regulatory Agency				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Medical Radiation Technology	Board			
Fund:	2061-A State Radiologic Technologist Certification Fund				
Appropr	iated				
6000	Personal Services	130.2	0.0	0.0	0.0
6100	Employee Related Expenses	54.1	0.0	0.0	0.0
6200	Professional and Outside Services	23.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	46.1	0.0	0.0	0.0
8000	Equipment	8.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:		0.0	0.0	0.0
Fund Total	Fund Total:		0.0	0.0	0.0
Program Total For Selected Funds:		262.3	0.0	0.0	0.0

Agency: Radiation Regul	atory Agency		
Program: Radioactive Materials/Non-Ionizing Radiation			
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
Ехр	enditure Category Total	0.0	0.0
Personal Services		317.1	0.0
Boards and Commissions		0.0	0.0
	enditure Category Total	317.1	0.0
Appropriated			
1000-A General Fund (Appropriated)		142.4	0.0
2554-A Radiation Regulatory Fee Ful		157.8	0.0
-		300.2	0.0
Non-Appropriated			
2388-N Laser Safety Fund (Non-Appl	ropriated)	16.9	0.0
		16.9	0.0
Fun	d Source Total	317.1	0.0
Employee Delated Evpenses		173.2	0.0
Employee Related Expenses	enditure Category Total	173.2	0.0 0.0
Appropriated	chartare dategory rotal	170.2	0.0
1000-A General Fund (Appropriated)		78.8	0.0
2554-A Radiation Regulatory Fee Ful		83.0	0.0
2334-A Radiation Regulatory Lee Full	и (дриорнатец)		
Non-Appropriated		161.8	0.0
2388-N Laser Safety Fund (Non-Appl	ronriated)	11.5	0.0
2500 W Edser Sarety Faria (Worl Appl	opriatedy	11.5	0.0
Fun	d Source Total	173.2	0.0
Tui	u source rotai	173.2	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And	Appn	0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Ex	ρ	0.0	
External Engineer/Architect Cost- Cap)	0.0	
Other Design		0.0	
Temporary Agency Services		10.9	
Hospital Services		0.0	
Other Medical Services		0.3	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		3.7	
Professional & Outside Services Exclu	ded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the	ne State	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Service	202	10.6	

Agency:	Radiation Regulatory Agency	
Program:	Radioactive Materials/Non-lonizing Radiation	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	25.5	0.0
Appropriated			
1000-A General Fund (Appropriated)	0.8	0.0
2554-A Radiation Regu	latory Fee Fund (Appropriated)	24.6	0.0
		25.4	0.0
Non-Appropriated			
2388-N Laser Safety Fu	ınd (Non-Appropriated)	0.1	0.0
		0.1	0.0
	Fund Source Total	25.5	0.0
Travel In-State		11.3	0.0
avo otato	Expenditure Category Total	11.3	0.0
Appropriated			
1000-A General Fund (Appropriated)	3.0	0.0
	latory Fee Fund (Appropriated)	6.9	0.0
named on nogu	,	9.9	0.0
Non-Appropriated		5.5	0.0
2388-N Laser Safety Fu	und (Non-Appropriated)	1.5	0.0
_coo Lasor carety re	((pp. op. acoa)	1.5	0.0
	Fund Source Total	11.3	
	runa source rotal	11.3	0.0
Travel Out of State		2.0	0.0
Traver out or state	Expenditure Category Total	2.0	0.0
Appropriated			
1000-A General Fund (Appropriated)	2.0	0.0
1000 / Conoral Lana (пропостана	2.0	0.0
	Fund Source Total	2.0	0.0
	Tuna Gource Total	2.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and		0.0	0.0
	Expenditure Category Total	0.0	0.0
	SPS		0.0
Other Operating Expens		0.0	0.0
Other Operating Expens	ditures Buda Approp		
Other Operating Expend	9		
Other Operating Expend Other Operating Expend	ditures Excluded from Cost Allocati	0.0	
Other Operating Expend Other Operating Expend Risk Management Charg	ditures Excluded from Cost Allocati ges To State Agency	0.0 2.8	
Other Operating Expend Other Operating Expend Risk Management Chard Risk Management Dedu	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity	0.0	
Other Operating Expend Other Operating Expend Risk Management Chard Risk Management Dedu Risk Management Dedu	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal	0.0 2.8 0.0	
Other Operating Expend Other Operating Expend Risk Management Chard Risk Management Dedu Risk Management Dedu Risk Management Dedu	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical	0.0 2.8 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Chard Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other	0.0 2.8 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical-	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins	0.0 2.8 0.0 0.0 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins ats To Attorneys	0.0 2.8 0.0 0.0 0.0 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymer General Liability- Non-T	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins axable- Self Ins	0.0 2.8 0.0 0.0 0.0 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymer General Liability- Non-T Medical Malpractice - Se	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins axable- Self Ins elf-Insured	0.0 2.8 0.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expend Other Operating Expend Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymer General Liability- Non-T	ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins axable- Self Ins elf-Insured elf Insured	0.0 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency: Radiation Regulatory Agency

Program: Radioactive Materials/Non-Ionizing Radiation

Trogram: Radioactive materials/10/11-10/112/11g	FY 2018 Actual	FY 2019 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.1	
Internal Service Data Proc- Pc/Lan	0.6	
External Programming-Mainframe/Legacy	7.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	3.5	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	24.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	3.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	5.6	
Software Support And Maintenance	1.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.3	
Computer Supplies	0.0	
Housekeeping Supplies	1.0	
Bedding And Bath Supplies	0.6	

Agency:	Radiation Regulatory Agency
Program:	Radioactive Materials/Non-Ionizing Radiation

Trogram: Radioactive Materials/Non-ionizing is	(adiation	
	FY 2018 Actual	FY 2019 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	3.0	
Photography	0.0	
Postage And Delivery	5.4	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	9.6	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.1	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

Agency:	Radiation Regulatory Agency
Program:	Radioactive Materials/Non-Ionizing Radiation

Program: Radioactive Materials/Non-Ionizing Radiat	tion	
	FY 2018 Actual	FY 2019 Expd. Plan
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	104.9	0.0
Appropriated		
1000-A General Fund (Appropriated)	36.6	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	55.2	0.0
	91.8	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	13.1	0.0
	13.1	0.0
Fund Source Total	104.9	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	2.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0 0.0	
Computer Equipment Non-Capital Lease		
Telecomm Equip Non-Capital Leases	0.3 0.0	
Telecomm Equip Non-Capital Leases	1.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Agency:	Radiation Regulatory Agency
Program:	Radioactive Materials/Non-Ionizing Radiation

		FY 2018 Actual	FY 2019 Expd. Plan
Purchased Or Licensed	Software/Website	0.2	
Internally Generated Software/Website		0.0	
LICENSES AND PERMIT	S	0.0	
Right-Of-Way/Easemen	t/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	eb By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	5.7	0.0
Appropriated			
1000-A General Fund (Appropriated)	1.2	0.0
2554-A Radiation Regu	latory Fee Fund (Appropriated)	3.5	0.0
		4.7	0.0
Non-Appropriated			
2388-N Laser Safety Fu	und (Non-Appropriated)	1.0	0.0
		1.0	0.0
	Fund Source Total	5.7	0.0
Capital Outlay	Forman ditares Octobrom Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Exportantile Category Com	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
_			
Transfers	Francis distance Octobrom Text	28.7	0.0
	Expenditure Category Total	28.7	0.0
Non-Appropriated			
2500-N IGA and ISA Fu	und (Non-Appropriated)	28.7	0.0
		28.7	0.0
	Fund Source Total	28.7	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Radia	ation Regulatory Agency		
Program: X-Ra	y Compliance		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		381.9	0.0
Boards and Commissions		0.0	0.0
Dodius and Commissions	Expenditure Category Total	381.9	0.0
Appropriated		55.1.5	
1000-A General Fund (Ap	opropriated)	273.1	0.0
	tory Fee Fund (Appropriated)	108.8	0.0
200 i 71 i itaalation itogalat	tory too tana (tappiophiatoa)	381.9	0.0
	Fund Source Total	381.9	0.0
	Fund Source Total	301.9	0.0
Employee Related Expense	es	186.7	0.0
	Expenditure Category Total	186.7	0.0
Appropriated			
1000-A General Fund (Ap	ppropriated)	134.9	0.0
2554-A Radiation Regulat	tory Fee Fund (Appropriated)	51.8	0.0
		186.7	0.0
	Fund Source Total	186.7	0.0
Professional and Outside S	Services		0.0
External Prof/Outside Serv		0.0	
External Investment Servi		0.0	
Other External Financial S		0.0	
Attorney General Legal Se	ervices	0.0	
External Legal Services		0.0	
External Engineer/Archited	ct Cost - Exp	0.0	
External Engineer/Archited		0.0	
Other Design		0.0	
Temporary Agency Service	es	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Sei	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo	ortable	0.0	
External Telecom Consulti	ing Services	0.0	
Costs related to those in c	custody of the State	0.0	
Non - Confidential Special	ist Fees	0.0	
Confidential Specialist Fee	es .	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Ou		0.7	
	Expenditure Category Total	0.7	0.0
Appropriated 1000-A General Fund (Ap	apropriated)	0.7	0.0
тооо-а бенегантини (Ар	opriateu)		
	Fund Source Total	0.7 0.7	0.0
Travel In-State		19.7	0.0

Agency:	Radiation Regulatory Agency	
Program:	X-Ray Compliance	

Program: 7	A-Ray Compliance		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	19.7	0.0
Appropriated			
1000-A General Fund	d (Appropriated)	12.0	0.0
2554-A Radiation Re	gulatory Fee Fund (Appropriated)	7.7	0.0
		19.7	0.0
	Fund Source Total	19.7	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
	gulatory Fee Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ourselestiese	and to the decidents	0.0	0.0
Aid to Organizations a	and Individuals Expenditure Category Total	0.0 0.0	0.0
	Experientare dategory rotal	0.0	0.0
Other Operating Expe	enses		0.0
	enditures Budg Approp	0.0	
Other Operating Expe	enditures Excluded from Cost Allocati	0.0	
Risk Management Cha	arges To State Agency	1.2	
Risk Management De	ductible - Indemnity	0.0	
Risk Management De	ductible - Legal	0.0	
Risk Management De	ductible - Medical	0.0	
Risk Management De	ductible - Other	0.0	
Gen Liab- Non Physic	al-Taxable- Self Ins	0.0	
Gross Proceeds Paym	ents To Attorneys	0.0	
General Liability- Non	n-Taxable- Self Ins	0.0	
Medical Malpractice -	Self-Insured	0.0	
Automobile Liability -	Self Insured	0.0	
General Property Dan	nage - Self- Insured	0.0	
Automobile Physical D	Damage-Self Insured	0.0	
Liability Insurance Pre	emiums	0.0	
Property Insurance Pr		0.0	
Workers Compensation		0.0	
Self Insurance - Admi		0.0	
Self Insurance - Prem		0.0	
Self Insurance - Claim		0.0	
Self Insurance - Phari	-	0.0	
Premium Tax On Alto		0.0	
Other Insurance-Rela		0.0	
Internal Service Data		0.7	
Internal Service Data		0.3	
External Programming		2.0	
External Programming		0.0	
External Data Entry	g 1 5/ Earl/ 301 V/ WGD	0.0	
	roc-Mainframe/Legacy	0.0	
Othir External Data Pl	ос-іманні антельедасу	0.0	

Agency:	Radiation Regulatory Agency	
Program:	X-Ray Compliance	

Othr External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Oth Fittor AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal Water Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal Water Other Utilities Under Other Buildings Other Utilities Unding Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Oct Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Computer Equipment One Rental Of Computer Equipment Rental Of Computer Equipment Miscellaneous Rent Interest On Overdue Payments One Internal Services One Hidden Services One Repair And Maintenance - Ushicles Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint- Mainframe C Other Repair And Maintenance One Inmate Clothing Security Supplies One Security Supplies One Drugs And Medicine Supplies One Drugs And Maint-Rupplies-Not Auto Or Build Repair And Maint-Supplies-Building Other Pepair And Maint-Rupplies-Building Other Operating Supplies One Drugs And Medicine Supplies One D	Program:	A-Ray Compliance		
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal Outher Ustriction Gas And Fuel Oil For Buildings Other Utilities Outher Ustriction Gas And Fuel Oil For Buildings Other Utilities Usulding Rent Charges To State Agencies Outher Utilities Outher Utilities Usulding Rent Charges To State Agencies Outher Utilities Usulding Rent Charges To Agy Outher Utilities Usulding Rent Charges To Agy Outher Utilities Usulding Rent Charges To Agy Outher Of Own Real Buildings Rental Of Computer Equipment Outher Indead To Computer Equipment Outher Machinery And Equipment Outher Machinery And Equipment Outher Interest Payments Outher Interest Payments Outher Interest Payments Outher Interest Payments Outher Internal Services Outher Outher Internal Services Outher Outher Internal Services Outher Outher Internal Services Outher Internal Services Outher Outher Outher Internal Services Outher Outher Outher Internal Services Outher Outher Services Outher Out				
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Riscellaneous Rent 1.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Supplies 0.0 Other Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Computer Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Repair And Maintenance Auguliance 0.0 Dental Supplies 0.0 Repair And Maintenance Auguliance 0.0 Other Supplies 0.0 Other Supplies 0.0 Ormouter Suppl	Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Riscellaneous Rent 1.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Supplies 0.0 Other Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Ormouter Supplies 0.0 Computer Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Repair And Maintenance Auguliance 0.0 Dental Supplies 0.0 Repair And Maintenance Auguliance 0.0 Other Supplies 0.0 Other Supplies 0.0 Ormouter Suppl	Pmt for AFIS D	evelopment & Usage	1.3	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 1.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Riscellaneous Rent Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Ushicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Repair And Maintenance - Other Equipment 0.0 Other Supplies 0.0 Repair And Maintenance - Other Equipment 0.0 Other Supplies 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Other Operating Sup			0.0	
Other External Telecommunication Service 0.0 Electricity 1.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Cand And Buildings 7.9 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.3 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Supplies 0.0 Office Supplies	External Telec	om Long Distance-In-State	4.3	
Electricity	External Telec	om Long Distance-Out-State	0.0	
Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.8 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Webicles 0.0 Repair And Maintenance - Webicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 1.2 Software Support And Maintenance 1.2 Offere Supplies 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 <	Other External	Telecommunication Service	0.0	
Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.7 Computer Supplies O.0 Orrice Supplies O.0 Orrice Supplies O.0 Orrice Supplies O.0 Drugs And Medicine Supplies O.0 Purys And Medicine Supplies O.0 Purys And Maintenance Supplies O.0 Repair And Maintenance Supplies O.0 Publications Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies O.0 Publications O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Prizes O.0 Cother Processing O.0 Other Resale Supplies	Electricity		1.0	
Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Oriv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.3 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance Other Support And Maintenance O.0 Uniforms Ordice Supplies O.0 Security Supplies O.0 Cromputer Supplies O.0 Ordice Supplies O.0 Cromputer Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Detail Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies O.0 Repair And Maintenance Supplies O.0 Repair And Maintenance Supplies O.0 Publications O.0 Other Operating Supplies O.0 Other Operating Supplies O.0 Other Operating Supplies O.0 Other Operating Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels O.0 Other Operating Supplies O.0 Other Paid Commissions O.0 Other Paid Commissions O.0 Other Resale Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies	Sanitation Was	ste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Miscellaneous Rent 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Other Repair And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Orgust And Math Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Maintenance Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Repair And Maintenance Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive Publications 0.0 Repair And Maintenance Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Other Presale Supplies 0.0 Other Presale Supplies 0.0 Other Presale Supplies 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0	Water		0.0	
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Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments Oncolor Internal Acct/Budg/Financial Svcs Olther Interest Payments Oncolor Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Uncolor Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Oncolor Repair And Maintenance Repair Repair And Maintenance Repair And Maintenance Repair Repair And Maintenance Repair Repair And Maintenance Repair Repair And Maintenance Repair Repair Repair And Maintenance Repair Repair Repair And Maintenance Repair Repair Repair And Maintenance Supplies Oncolor Repair Repair And Maintenance Supplies Repair And Maintenance Repair Repair And Maintenance Repair Repair And Maintenance Repair Repair And Maintenance Repair Repair Repair Repair Repair Repair Repair Repair Repair	Other Utilities		0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.3 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Uniforms Other Repair And Maintenance O.0 Uniforms One Inmate Clothing Security Supplies O.0 Security Supplies O.0 Housekeeping Supplies O.0 Housekeeping Supplies O.0 Drugs And Medicine Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Computer Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Computer Supplies O.0 Computer Fuels Automotive Lubricants And Supplies O.0 Computer Supplies-Building Other Operating Supplies O.0 Computer Fuels O.0 Computer Fuels O.0 Computer Fuels O.0 Computer Supplies-Puilding Other Operating Supplies O.0 Computer Fuels O.0 Computer Supplies O.0 Computer Fuels O.0 Computer Fuels O.0 Computer Supplies O.0 Computer Fuels O.0 Computer Supplies O.0 Computer Fuels O.0 Computer Supplies O.0 Computer Supp	Building Rent (Charges To State Agencies	0.0	
Rental Of Land And Buildings 7.9 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.8 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint - Mainframe And Legacy 0.0 Repair And Maint- Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Other Repair And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive Lubricants And Supplies 0.0 Repair And Maintenance Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Material for Further Processing 0.0 Other Resale Supplies	Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Miscellaneous Rent O.0 Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs O.3 Other Internal Services Repair And Maintenance - Buildings O.0 Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maint- Mainframe And Legacy Repair And Maint- Mainframe And Legacy O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Uniforms O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Orcomputer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building Other Operating Supplies O.0 Other Operating Supplies O.0 Publications O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Pizzes O.0 Material for Further Processing O.0 Other Resale Supplies O.0 Other Resale Supplies	Cert Of Part Bl	d Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.3 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Vehicles O.0 Repair And Maint- Mainframe And Legacy O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.7 Computer Supplies O.0 Office Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Augregate Withheld Or Paid Commissions Lottery Pitzes Lottery Distribution Costs Material for Further Processing O.0 Other Resale Supplies	Rental Of Land	l And Buildings	7.9	
Miscellaneous Rent Interest On Overdue Payments Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Uniforms O.0 Uniforms O.0 Inmate Clothing Security Supplies O.7 Computer Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies Dental Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Automotive Understants And Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Other Resale Supplies	Rental Of Com	puter Equipment	0.0	
Miscellaneous Rent Interest On Overdue Payments Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Uniforms O.0 Uniforms O.0 Inmate Clothing Security Supplies O.7 Computer Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies Dental Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Automotive Understants And Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Other Resale Supplies	Rental Of Othe	er Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Internation of the Equipment Other Repair And Maintenance Other Repair And Maintenance Internation of the Equipment O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing O.0 Other Resale Supplies O.0 Other Resale Supplies			0.8	
Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Uniforms Outher Repair And Maintenance Uniforms Outher Repair And Maintenance Outher Supplies Outher Operating Supplies-Building Outher Operating Supplies Outher Operating Supp	Interest On Ov	verdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Othing Inmate Clothing Other Supplies Other Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Supplies Other Prizes Other Supplies Other Fersale Supplies Other Resale Supplies	All Other Inter	est Payments	0.0	
Repair And Maintenance - Buildings0.0Repair And Maintenance - Vehicles0.0Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance1.2Software Support And Maintenance0.0Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies0.7Computer Supplies0.0Housekeeping Supplies0.2Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.1Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0	Internal Acct/E	Budg/Financial Svcs	0.3	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Supplies Other Supplies Other Supplies Other Supplies Other And Maintenance Supplies Other Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Other And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Operatin	Other Internal	Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.7 Computer Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies O.0 Repair And Maintenance Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies	Repair And Ma	intenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.7 Computer Supplies 0.0 Housekeeping Supplies 0.2 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Lottery Prizes 0.0 Material for Further Processing Other Resale Supplies 0.0 Other Resale Supplies	Repair And Ma	intenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment Other Repair And Maintenance 1.2 Software Support And Maintenance Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.7 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Material for Further Processing Other Resale Supplies 0.0 Other Operating Supplies 0.0 Other Resale Supplies 0.0 Other Resale Supplies	Repair And Ma	int - Mainframe And Legacy	0.0	
Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing O.0 Security Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Other Operating Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies O.0 Other Operating Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies	Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance Uniforms O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Other Resale Supplies O.0 Other Operating Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies	Repair And Ma	intenance - Other Equipment	0.0	
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.7 Computer Supplies 0.0 Housekeeping Supplies 0.2 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Other Repair A	nd Maintenance	1.2	
Inmate Clothing Security Supplies O.0 Office Supplies O.7 Computer Supplies O.0 Housekeeping Supplies O.2 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Material for Further Processing O.0 Other Resale Supplies O.0 Other Operating Supplies O.0 Other Resale Supplies	Software Supp	ort And Maintenance	0.0	
Security Supplies 0.0 Office Supplies 0.7 Computer Supplies 0.0 Housekeeping Supplies 0.2 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0	Uniforms		0.0	
Office Supplies 0.7 Computer Supplies 0.0 Housekeeping Supplies 0.2 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0	Inmate Clothin	g	0.0	
Computer Supplies 0.0 Housekeeping Supplies 0.2 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Other Resale Supplies 0.0	Security Suppl	es	0.0	
Housekeeping Supplies Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing O.0 Other Resale Supplies O.0 Other Operating Supplies O.0 Other Resale Supplies O.0 Other Description Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies	Office Supplies	i e e e e e e e e e e e e e e e e e e e	0.7	
Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.1Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0	Computer Sup	plies	0.0	
Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.1Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0	Housekeeping	Supplies	0.2	
Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Bedding And B	ath Supplies	0.0	
Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.1 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Drugs And Me	dicine Supplies	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Outher Operating Supplies Outher Operating Outher Ope	Medical Suppli	es	0.0	
Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies	Dental Supplie	S	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Publications Other Paid Commissions Other Prizes Other Prizes Other Prizes Other Processing Other Resale Supplies Other Operating Other Supplies Other Operating Other Oth	Automotive An	d Transportation Fuels	0.0	
Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Automotive Lu	bricants And Supplies	0.0	
Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Rpr And Maint	Supplies-Not Auto Or Build	0.1	
Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Repair And Ma	intenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Other Operatir	ng Supplies	0.0	
Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Publications		0.0	
Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0	Aggregate Wit	hheld Or Paid Commissions	0.0	
Material for Further Processing 0.0 Other Resale Supplies 0.0	Lottery Prizes		0.0	
Other Resale Supplies 0.0	Lottery Distrib	ution Costs	0.0	
• •	Material for Fu	rther Processing	0.0	
Loss On Sales Of Capital Assets 0.0	Other Resale S	Supplies	0.0	
	Loss On Sales	Of Capital Assets	0.0	

Agency:	Radiation Regulatory Agency	
Program:	X-Ray Compliance	

	FY 2018 Actual	FY 2019 Expd. Plan
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	25.5	0.0
Appropriated		
1000-A General Fund (Appropriated)	20.7	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	4.8	0.0
	25.5	0.0
Fund Source Total	25.5	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

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	FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.2	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	<u>0.0</u>	0.0
Appropriated		0.0
1000-A General Fund (Appropriated)	0.6	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.6	0.0
200 FA Radiation Regulatory Fee Faila (Appropriated)		
Fund Source Total	1.2	0.0
Tuna Source Total	1.4	0.0
Capital Outlay	0.0	0.0

Agency:	Radiation Regulatory Agency		
Program:	X-Ray Compliance		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Services Health, Dental & I	
0.0	0.0	0.0

Agency:	Radiation Regulatory Agency		
Program:	Emergency Response		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE	Expenditure Category Total	0.0 0.0	0.0
Dama and Camida		405.0	0.0
Personal Service		195.9	0.0
Boards and Co	mmissions Expenditure Category Total	0.0 195.9	0.0
Ammuomuiotod	Experiorare Category Total	195.9	0.0
Appropriated	ar Emergency Management Fund (Appropriated)	195.8	0.0
	ion Regulatory Fee Fund (Appropriated)	0.2	0.0
2004-A Radiat	ion Regulatory Fee Fund (Appropriated)		
		195.9	0.0
	Fund Source Total	195.9	0.0
Employee Rela	ted Expenses	88.0	0.0
	Expenditure Category Total	88.0	0.0
Appropriated	5	07.0	0.0
	ar Emergency Management Fund (Appropriated)	87.9	0.0
2554-A Radiat	ion Regulatory Fee Fund (Appropriated)	0.1	0.0
		88.0	0.0
	Fund Source Total	88.0	0.0
Professional an	nd Outside Services		0.0
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal	Services	0.0	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Servic		0.0	
Other Medical S	Services	0.0	
Institutional Ca	nre	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	0.0	
Costs related to	o those in custody of the State	0.0	
Non - Confiden	itial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar	ial Costs	0.0	
Other Profession	onal And Outside Services	0.6	
	Expenditure Category Total	0.6	0.0
Appropriated			
2138-A Nuclea	ar Emergency Management Fund (Appropriated)	0.6	0.0
	Fund Source Total	0.6	0.0
	runu Source Total	0.0	U.U

Agency:	Radiation Regulatory Agency	
Program:	Emergency Response	

3,,			
		FY 2018 Actual	FY 2019 Expd. Plan
Expen	diture Category Total	8.3	0.0
Appropriated			
2138-A Nuclear Emergency Managemer	nt Fund (Appropriated)	8.3	0.0
2554-A Radiation Regulatory Fee Fund	(Appropriated)	0.0	0.0
		8.3	0.0
Fund S	Source Total	8.3	0.0
Travel Out of State		0.5	0.0
Expen	diture Category Total	0.5	0.0
Appropriated			
2138-A Nuclear Emergency Managemer	nt Fund (Appropriated)	0.5	0.0
		0.5	0.0
Fund S	Source Total	0.5	0.0
Food		2.2	0.0
Expen	diture Category Total	2.2	0.0
Appropriated			
2138-A Nuclear Emergency Managemen	nt Fund (Appropriated)	2.2	0.0
		2.2	0.0
Fund 9	Source Total	2.2	0.0
Aid to Organizations and Individuals		0.0	0.0
	diture Category Total	0.0	0.0
Other Operation Everynan			0.0
Other Operating Expenses		0.0	0.0
Other Operating Expenditures Budg App		0.0	
Other Operating Expenditures Excluded		0.0	
Risk Management Charges To State Age		1.7 0.0	
Risk Management Deductible - Indemnit	У	0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other			
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured	4	0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insure	ea	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payment	S	0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		1.5	
Internal Service Data Proc- Pc/Lan		0.3	

Agency: Radiation Regulatory Agency

Program: Emergency Response

Trogram. Emergency response		
	FY 2018 Actual	FY 2019 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	6.8	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	51.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	1.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	4.8	
Software Support And Maintenance	3.5	
Uniforms	0.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.5	
Computer Supplies	1.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building	0.0 0.0	
Other Operating Supplies Other Operating Supplies	0.0 1.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Frizes	0.0	

Agency:	Radiation Regulatory Agency	
Program:	Emergency Response	

Trogram: Emergency response		
	FY 2018 Actual	FY 2019 Expd. Plan
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	92.1	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	92.1	0.0
	92.1	0.0
Fund Source Total	92.1	0.0

Agency:	Radiation Regulatory Agency	
Program:	Emergency Response	

Program: Emergency Response		
	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2.7	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	2.7	0.0
	2.7	0.0
Fund Source Total	2.7	0.0

Agency:	Radiation Regulatory Agency		
Program:	Emergency Response		
		FY 2018 Actual	FY 2019 Expd. Plan
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Radiation Regulatory Agency		
Program:	Radiation Measurement Laboratory		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Servi	ings	323.0	0.0
Boards and Co		0.0	0.0
boards and Co	Expenditure Category Total	323.0	0.0
Appropriated	Exponential Subgery Total	020.0	0.0
	ral Fund (Appropriated)	14.1	0.0
	ran Fund (Appropriated) ar Emergency Management Fund (Appropriated)	170.4	0.0
	ition Regulatory Fee Fund (Appropriated)	170.4	0.0
2004-M Rauld	mon regulatory ree runu (Appropriateu)		
Non-Appropriat	red	202.4	0.0
	ral Grant (Non-Appropriated)	120.6	0.0
		120.6	0.0
	Fund Source Total	323.0	0.0
Employee Rela	ated Expenses	156.8	0.0
Employee Rei	Expenditure Category Total	156.8	0.0
Appropriated	, , ,		
	ral Fund (Appropriated)	6.9	0.0
	ar Emergency Management Fund (Appropriated)	80.7	0.0
	tion Regulatory Fee Fund (Appropriated)	6.9	0.0
	2 2 (11 11 1117)	94.5	0.0
Non-Appropriat			
2000-N Feder	ral Grant (Non-Appropriated)	62.3	0.0
	<u> </u>	62.3	0.0
	Fund Source Total	156.8	0.0
Professional a	nd Outside Services		0.0
External Prof/	Outside Serv Budg And Appn	0.0	
External Inves	stment Services	0.0	
Other Externa	I Financial Services	0.0	
Attorney Gene	eral Legal Services	0.0	
External Legal	Services	0.0	
External Engir	neer/Architect Cost - Exp	0.0	
External Engir	neer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	jency Services	0.0	
Hospital Servi		0.0	
Other Medical		0.0	
Institutional C	are	0.0	
Education And		0.0	
Vendor Travel		1.2	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	com Consulting Services	0.0	
	to those in custody of the State	0.0	
	which Considire Toos	0.0	

Non - Confidential Specialist Fees

Confidential Specialist Fees

Outside Actuarial Costs

0.0

0.0

0.0

Agency:	Radiation Regulatory Agency	
Program:	Radiation Measurement Laboratory	

		FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Out	side Services	0.8	
	Expenditure Category Total	2.0	0.0
Appropriated			
1000-A General Fund (App	propriated)	0.2	0.0
	y Management Fund (Appropriated)	1.8	0.0
J .		2.0	0.0
	Fund Source Total	2.0	0.0
	Tuna Source Total	2.0	0.0
Travel In-State		16.1	0.0
	Expenditure Category Total	16.1	0.0
Appropriated			
	y Management Fund (Appropriated)	7.9	0.0
	ory Fee Fund (Appropriated)	0.0	0.0
	.,	7.9	0.0
Non-Appropriated		7.5	0.0
2000-N Federal Grant (Nor	n-Annronriated)	8.2	0.0
(1401	· · ·	8.2	0.0
	Fund Source Total	6.2 16.1	0.0
Travel Out of State	Former divine Co.	1.4	0.0
	Expenditure Category Total	1.4	0.0
Non-Appropriated			
2000-N Federal Grant (Nor	n-Appropriated)	1.4	0.0
		1.4	0.0
	Fund Source Total	1.4	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	ndividuals	0.0	0.0
· ·	Expenditure Category Total	0.0	0.0
Other Operating Expenses			0.0
Other Operating Expenditu	res Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges	To State Agency	3.1	
Risk Management Deductib	le - Indemnity	0.0	
Risk Management Deductib	ole - Legal	0.0	
Risk Management Deductib		0.0	
Risk Management Deductib		0.0	
Gen Liab- Non Physical-Tax		0.0	
Gross Proceeds Payments 1		0.0	
	-	0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-I	nsured	0.0	
Medical Malpractice - Self-I Automobile Liability - Self I		0.0	
Medical Malpractice - Self-I Automobile Liability - Self I General Property Damage -	- Self- Insured	0.0	
Medical Malpractice - Self-I Automobile Liability - Self I	- Self- Insured ge-Self Insured		

Agency: Radiation Regulatory Agency

Program: Radiation Measurement Laboratory

Trogram. Radiation incastrement castratory	FY 2018	FY 2019
	Actual	Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.7	
Internal Service Data Proc- Pc/Lan	0.3	
External Programming-Mainframe/Legacy	3.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	12.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	11.7	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	124.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	1.9	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.7	
Other Repair And Maintenance	17.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.4	
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	26.5	

Agency: Radiation Regulatory Agency

Program: Radiation Measurement Laboratory

Trogram: Radiation measurement Eaboratory		
	FY 2018 Actual	FY 2019 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.6	
Conference Registration-Attendance Fees	0.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.9	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

Program: Radiation	Measurement Laboratory		
		FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive Invest/Legal/Ur	ndercover	0.0	
Fingerprinting, Background Ch		0.0	
Other Miscellaneous Operating		0.2	
	Expenditure Category Total	229.4	0.0
Appropriated			
1000-A General Fund (Approp	riated)	54.7	0.0
	anagement Fund (Appropriated)	116.2	0.0
2554-A Radiation Regulatory I		32.5	0.0
	(444.24.1111)	203.4	0.0
Non-Appropriated		203.4	0.0
2000-N Federal Grant (Non-Ap	opropriated)	26.0	0.0
zooo ii i ouorar orani (iion : i		26.0	0.0
	Fund Source Total	229.4	
	runa Source rotai	229.4	0.0
Current Year Expenditures			0.0
Capital Equipment Budget And	Approp	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		2.2	
Depreciable Works Of Art & Hi	st Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist	Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital P	urchase	0.0	
Computer Equipment Capital L	ease	0.0	
Telecommunication Equip-Cap	ital Purchase	0.0	
Telecommunication Equip-Cap	ital Lease	0.0	
Other Equipment Capital Purch	nase	0.0	
Other Equipment Capital Lease	es	0.0	
Purchased Or Licensed Softwa	re-Website	2.0	
Internally Generated Software	-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extra	ction Rights	0.0	
Oth Int Assets purchased, lice	_	0.0	
Other intangible assets acquire		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capita	al Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And	Approp	0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		1.2	
Works Of Art And Hist Treas-N		0.0	
Furniture Non-Capital Leases	on capital	0.0	
Computer Equipment Non-Cap	ital Durchaso	3.8	
Computer Equipment Non-Cap		0.0	
Telecomm Equip Non-Capital F		0.0	
		0.0	
Telecomm Equip Non-Capital L		17.3	
Other Equipment Non-Capital I		0.0	
Weapons Non-Capital Purchase			
Other Equipment Non-Capital I		0.0	
Purchased Or Licensed Softwa	re/website	0.3	

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	*		
		FY 2018 Actual	FY 2019 Expd. Plan
Internally Generated So	ftware/Website	0.0	
LICENSES AND PERMITS	S	0.0	
Right-Of-Way/Easement	t/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	eb By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangil	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	27.1	0.0
Appropriated			
1000-A General Fund (A	Appropriated)	0.2	0.0
2138-A Nuclear Emerge	ency Management Fund (Appropriated)	3.9	0.0
2554-A Radiation Regul	latory Fee Fund (Appropriated)	0.0	0.0
		4.1	0.0
Non-Appropriated			
2000-N Federal Grant (Non-Appropriated)	23.0	0.0
		23.0	0.0
	Fund Source Total	27.1	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.5	0.5
Debt Service	Evpanditura Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
·			

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Agency: Radiation	Regulatory Agency		
Program: Medical F	Radiation Technology Board		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		130.2	0.0
Boards and Commissions		0.0	0.0
boards and commissions	Expenditure Category Total	130.2	0.0
Appropriated	,		
	nologist Certification (Appropriated)	130.2	0.0
		130.2	0.0
	Fund Source Total	130.2	0.0
Employee Related Expenses		54.1	0.0
2p.0.900	Expenditure Category Total	54.1	0.0
Appropriated			
	nologist Certification (Appropriated)	54.1	0.0
		54.1	0.0
	Fund Source Total	54.1	0.0
Professional and Outside Servi	200		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	g ma nppn	0.0	
Other External Financial Servic	es	0.0	
Attorney General Legal Service		3.8	
External Legal Services		0.0	
External Engineer/Architect Co	st - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		19.1	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services	s Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportabl	e	0.0	
External Telecom Consulting S	ervices	0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.6	
	Expenditure Category Total	23.5	0.0
Appropriated			
2061-A State Radiologic Techn	nologist Certification (Appropriated)	23.5	0.0
	Fund Course Total	23.5	0.0
	Fund Source Total	23.5	0.0

Agency:	Radiation Regulatory Agency	
Program:	Medical Radiation Technology Board	

Program:	Medical Radiation Technology Board		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Appropriated			
	diologic Technologist Certification (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Travel Out of Stat		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizatio	ons and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating [Typopoo		0.0
Other Operating E	Expenses Expenditures Budg Approp	0.0	0.0
-	Expenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	1.8	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpraction		0.0	
Automobile Liabili		0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Physic	cal Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insurance	e Premiums	0.0	
Workers Compens	sation Benefit Payments	0.0	
Self Insurance - A	dministrative Fees	0.0	
Self Insurance - P	remiums	0.0	
Self Insurance - C	Claim Payments	0.0	
Self Insurance - P	harmacy Claims	0.0	
Premium Tax On	Altcs	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	ata Processing	1.5	
Internal Service D	ata Proc- Pc/Lan	0.3	
External Programi	ming-Mainframe/Legacy	0.0	
External Programi	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent	ry	0.0	
Othr External Data	a Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve	elopment & Usage	1.1	
Internal Service T	elecommunications	0.0	
External Telecom	Long Distance-In-State	4.2	

Agency: Radiation Regulatory Agency

Program: Medical Radiation Technology Board

Trogram. Medical Radiation recimology Board	FY 2018	FY 2019
	Actual	Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1.7	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities Pullding Port Charges To State Agencies	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrqs To Agy	0.0 0.0	
3 33	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings	20.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	1.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.1	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.4	

Agency:	Radiation Regulatory Agency	
Program:	Medical Radiation Technology Board	

Program: Medical Radiation Technology Board		
	FY 2018 Actual	FY 2019 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	5.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm		
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	46.1	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	46.1	0.0
	46.1	0.0
Fund Source Total	46.1	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.9	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Depreciable Works Of Art & Hist Treas/ ooli oupitai i di cha		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Agency:	Radiation Regulatory Agency	
Program:	Medical Radiation Technology Board	

Program:	Medical Radiation Technology Board		
		FY 2018 Actual	FY 2019 Expd. Plan
Computer Equipme	ent Capital Purchase	0.0	
Computer Equipme	-	0.0	
	n Equip-Capital Purchase	0.0	
	n Equip-Capital Lease	0.0	
Other Equipment C		0.0	
Other Equipment C		0.0	
	nsed Software-Website	0.0	
	ed Software-Website	0.0	
Development in Pro		0.0	
· ·	ement/Extraction Rights	0.0	
= =	rchased, licensed or internally generate	0.0	
	sets acquired by capital lease	0.0	
Other Capital Asset		0.0	
		5.8	
	ment-Capital Purchase		
Other Capital Asset		0.0	
	Budget And Approp	0.0	
Vehicles Non-Capita		0.0	
Vehicles Non-Capita		0.0	
Furniture Non-Capi		1.5	
	Hist Treas-Non Capital	0.0	
Furniture Non-Capi		0.0	
	ent Non-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
Telecomm Equip N	on-Capital Purchase	0.1	
Telecomm Equip N		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.1	
Internally Generated Software/Website		0.0	
LICENSES AND PER	RMITS	0.0	
Right-Of-Way/Ease	ment/Extraction Exp	0.0	
Other Intangible As	ssets - Purchased, Licensed or Internall	0.0	
Noncapital Softwar	e/Web By Capital Lease	0.0	
Other Intangible As	ssets Acquired by Capital Lease	0.0	
Other Long Lived T	angible Assets to be Expenses	0.0	
	nent Excluded from Cost Allocation	0.0	
	Expenditure Category Total	8.4	0.0
Appropriated			
	ologic Technologist Certification (Appropriated)	8.4	0.0
200171 01410 11441	ologio resimenegio: esitinoation (rippropriatea)	8.4	0.0
	Front Occurs Tatal		
	Fund Source Total	8.4	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
DODE SOLVICE	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
5 . 5			

Agency:	Radiation Regulatory Agency		
Program:	Medical Radiation Technology Board		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0