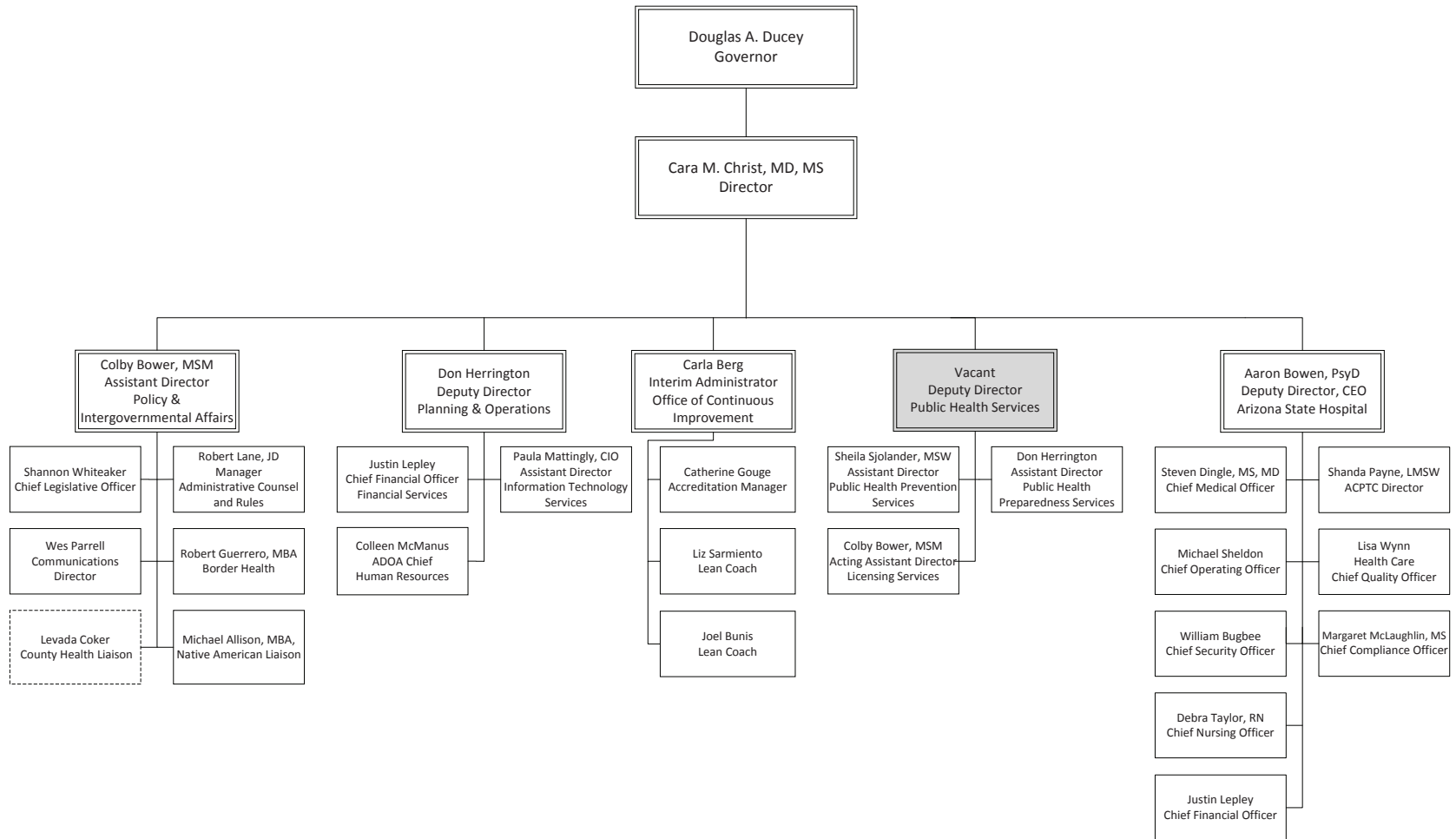


Arizona Department of Health Services Executive Management





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.

Agency Head: **Cara M. Christ, MD, MS**

Title: **Director**

Cara M. Christ, MD
 Cara M. Christ, MD 10/10/2018
 (signature)

Phone: **(602) 542-2996**

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 Hlth 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

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

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 Agreement	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**

Revenue Schedule

Agency:	Department of Health Services
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Fund:	1000 General Fund
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AFIS Code	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

Agency: HSA

Fund: 1000

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

Revenue Schedule

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

Agency: HSA

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.

Revenue Schedule

Agency: Department of Health Services

Fund: 1344 Tobacco Tax Hlth 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

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	1995 Health Services Licenses Fund
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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

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2000 Federal Grant Fund
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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
Fund Total:		224,360.1	224,656.3	224,656.3

Agency: HSA

Fund: 2000

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2008 Child Care and Development Fund
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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

Agency: HSA

Fund: 2008

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

Revenue Schedule

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

Agency: HSA

Fund: 2025

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

Revenue Schedule

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
Fund Total:		0.0	0.0	0.0

Agency: HSA

Fund: 2061

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

Revenue Schedule

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

Agency: HSA

Fund: 2090

Justification/Methodology: The budget assumes a -7.80% based on conservative estimates of the current trend. Budget assumes no change in FY20.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2096 Health Research Fund
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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
Fund Total:		7,866.7	7,554.7	7,554.7

Agency: HSA

Fund: 2096

Justification/Methodology: The budget assumes a -3.96% based on conservative estimates of the current trend. Budget assumes no change in FY20.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2100 WIC Rebates Fund
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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
Fund Total:		38,499.0	38,499.0	38,499.0

Agency: HSA

Fund: 2100

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2138 Nuclear Emergency Management Fund
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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

Agency: HSA

Fund: 2138

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2171 Emergency Medical Services Operating Fund
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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

Agency: HSA

Fund: 2171

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2184 Newborn Screening Program Fund
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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
Fund Total:		6,911.3	6,911.3	6,911.3

Agency: HSA

Fund: 2184

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

Revenue Schedule

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
Fund Total:		36.4	36.4	36.4

Agency: HSA

Fund: 2329

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2388 Laser Safety Fund
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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

Agency: HSA

Fund: 2388

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2427 Risk Assessment Fund
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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

Agency: HSA

Fund: 2427

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	2541 Smoke-Free Arizona Fund
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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
Fund Total:		2,799.0	2,703.1	2,703.1

Agency: HSA

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.

Revenue Schedule

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

Agency: HSA

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.

Revenue Schedule

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

Agency: HSA

Fund: 2554

Justification/Methodology: This was moved to HS1995.

Revenue Schedule

Agency: Department of Health Services

Fund: 2600 Payment Card Clearing Fund

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
Fund Total:		0.0	0.0	0.0

Revenue Schedule

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 Total:		0.0	0.0	0.0

Agency: HSA

Fund: 2775

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3010 DHS Donations Fund
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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
Fund Total:		476.0	476.0	476.0

Agency: HSA

Fund: 3010

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

Revenue Schedule

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
Fund Total:		175.6	161.1	161.1

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3017 Environmental Lab License Revolving Fund
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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

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3036 Child Fatality Review Fund
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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
Fund Total:		53.8	53.8	53.8

Agency: HSA

Fund: 3036

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3038 Oral Health Fund
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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

Agency: HSA

Fund: 3038

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

Revenue Schedule

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

Agency: HSA

Fund: 3039

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

Revenue Schedule

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

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3128 DHS State Hospital Land Earnings Fund
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AFIS Code	Category of Receipt and Description	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

Agency: HSA

Fund: 3128

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	3306 Medical Student Loan Fund
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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

Agency: HSA

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.

Revenue Schedule

Agency:	Department of Health Services
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Fund:	4250 Health Services Lottery Fund
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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
Fund Total:		7,417.3	7,417.3	7,417.3

Agency: HSA

Fund: 4250

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	4500 Intergovernmental and Interagency Service Agreement
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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

Agency: HSA

Fund: 4500

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

Revenue Schedule

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
Fund Total:		(5,421.0)	0.0	0.0

Agency: HSA

Fund: 4502

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	4503 Intergovernmental Agreement for County BHS
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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

Agency: HSA

Fund: 4503

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

Revenue Schedule

Agency:	Department of Health Services
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Fund:	9001 DHS - Indirect Cost Fund
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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.

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	1306 Tobacco Tax and Health 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

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	1.8	1.8	1.8
Food	0.0	0.0	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-Appropriated FTE:	9.5	9.5	9.5

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	1344 Tobacco Tax Hlth 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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	359.6	400.0	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
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:	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	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:	711.1	700.0	700.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	0.0	0.0	0.0
Transfers	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	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)	0.0	0.0	0.0
Appropriated 27th Pay Roll	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
Appropriated FTE:	114.8	135.0	160.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	418.3	418.3	418.3
Travel - Out of State	263.7	263.7	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	11,459.4	11,459.4	11,459.4
Expenditure Categories Total:	222,375.7	222,363.3	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-Appropriated FTE:	292.3	292.3	292.3

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.2	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	0.3	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	142.3	145.0	145.0
Expenditure Categories Total:	888.0	879.9	879.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	40.7	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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.

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	2061 State Radiologic Technologist Certification 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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Department of Health Services
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 FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	125.0
Other Operating Expenses	0.0	875.0	875.0
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	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
Appropriated FTE:	1.9	1.9	1.9

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	39.0	39.0
Equipment	0.6	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	37.8	42.0	42.0
Expenditure Categories Total:	2,427.2	2,380.3	2,380.3
Cap Transfer due to Fund Balance		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

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	2,000.0	5,000.0	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	498.8	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:	2,498.8	5,000.0	5,000.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	107.0	127.9	127.9
Employee Related Expenses	36.3	51.2	51.2
Prof. And Outside Services	58.3	10.0	10.0
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	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	0.0	0.0	0.0
Transfers	38.9	40.6	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-Appropriated FTE:	1.9	1.9	1.9

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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:	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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.5	0.5
Food	0.0	2.2	2.2
Aid to Organizations and Individuals	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
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	789.7	789.7
Appropriated FTE:	0.0	5.8	5.8

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	2171 Emergency Medical Services Operating Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,063.5	3,184.5	1,653.2
Revenue (From Revenue Schedule)	4,383.3	4,200.0	4,100.0
Total Available	9,446.8	7,384.5	5,753.2
Total Appropriated Disbursements	6,262.3	5,731.3	5,731.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,184.5	1,653.2	21.9

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	1,684.8	1,796.5	1,796.5
Employee Related Expenses	713.8	774.7	774.7
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
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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,262.3	5,731.3	5,731.3
Appropriated FTE:	28.8	28.8	28.8

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	329.5	357.5	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
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	7,275.5	7,660.2	8,260.2
Appropriated FTE:	23.4	23.4	23.4

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	138.2	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	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	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	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:	21.5	138.2	138.2
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP: 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

Sources and Uses of Funds

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

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Debt Service	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-Appropriated FTE:	0.2	0.2	0.2

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	2513 Breast/Cervical Cancer Plate 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

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	6.0	13.5	13.5
Travel - Out of State	0.0	0.0	0.0
Food	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-Appropriated FTE:	5.2	5.2	5.2

Sources and Uses of Funds

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	33,708.5	49,650.9	65,135.6
Revenue (From Revenue Schedule)	28,565.7	33,383.5	33,383.5
Total Available	62,274.2	83,034.4	98,519.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,623.4	17,898.8	17,898.8
Balance Forward to Next Year	49,650.9	65,135.6	80,620.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	1,558.9	1,972.7	1,972.7
Employee Related Expenses	644.0	804.1	804.1
Prof. And Outside Services	1,804.7	2,619.8	2,619.8
Travel - In State	35.0	52.5	52.5
Travel - Out of State	0.8	16.5	16.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,779.8	1,500.0	1,500.0
Other Operating Expenses	5,315.9	8,836.5	8,836.5
Equipment	493.5	652.2	652.2
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	990.8	1,444.5	1,444.5
Expenditure Categories Total:	12,623.4	17,898.8	17,898.8
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:	12,623.4	17,898.8	17,898.8
Non-Appropriated FTE:	26.6	26.6	26.6

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-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.

Sources and Uses of Funds

Agency:	Department of Health Services
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 FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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	0.0	0.0
Non-Appropriated Expenditure Total:	106.6	0.0	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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. 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	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	0.0	0.0	0.0
Transfers	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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	190.0	525.0	525.0
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:	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	15.8	20.0	20.0
Travel - Out of State	40.3	44.6	44.6
Food	0.0	0.0	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	156.1	149.5	149.5
Expenditure Categories Total:	776.3	929.2	929.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.8	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
Appropriated FTE:	6.8	6.8	6.8

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP: 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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	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	0.0	0.0	0.0
Expenditure Categories Total:	96.9	95.7	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
Appropriated FTE:	1.5	1.5	1.5

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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 FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	150.0	267.6	267.6
Other Operating Expenses	(16.8)	20.1	20.1
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:	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	2.9	2.0	2.0
Food	0.0	0.0	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	17.7	300.0	300.0
Expenditure Categories Total:	2,255.4	3,630.2	3,630.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	136.5	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
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
Appropriated FTE:	21.7	21.7	21.7

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	1,576.3	0.0	0.0
Employee Related Expenses	704.7	900.0	900.0
Prof. And Outside Services	1,511.3	1,688.9	1,688.9
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	2,195.8	1.4	1.4
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:	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	0.0	0.0	0.0
Appropriated Expenditure Total:	6,929.3	2,590.3	2,590.3
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Other Operating Expenses	916.3	641.2	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	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,088.3	650.0	850.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	63.8	59.0	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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	4202 DHS Internal Services Fund

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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	0.0	0.0	0.0
Cost Allocation	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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
Other Operating Expenses	183.6	325.5	325.5
Equipment	55.9	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	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-Appropriated FTE:	6.9	6.9	6.9

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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	0.0	0.0	0.0
Appropriated Expenditure Total:	3,100.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	(2,678.3)	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	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(2,678.3)	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP: 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

Sources and Uses of Funds

Agency:	Department of Health Services
Fund:	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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated 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.

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Appropriated Expenditure Total:	9,001.4	10,141.7	10,248.3
Appropriated FTE:	55.8	55.8	55.8

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Department of Health Services
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	90.0	90.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: Department of Health Services

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. 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.

Funding Issue Detail

Agency: Department of Health Services

Issue: 2 **Licensing - Appropriation Increase**

Program: Administration
Fund: 1995-A Health Services Licenses Fund (Appropriated)

Calculated ERE: \$536.80
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)

Calculated ERE: \$35.20
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

Funding Issue Detail

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

Funding Issue Detail

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

Funding Issue Detail

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

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Health Services

Appropriated		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
		<u>130,117.1</u>	<u>141,134.9</u>	<u>6,500.6</u>	<u>147,635.5</u>
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:		<u>130,117.1</u>	<u>141,134.9</u>	<u>6,500.6</u>	<u>147,635.5</u>

Summary of Expenditure and Budget Request for All Funds

Agency: 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

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Health Services

Agency Total for All Funds: 459,589.8 475,042.0 6,500.6 481,542.6

Summary of Expenditure and Budget Request for Selected Funds

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
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 Total:	83,797.7	89,931.2	860.0	90,791.2

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	19,056.7	18,696.8	0.0	18,696.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Health Services
Fund:	1344 Tobacco Tax Hlth 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
Fund Total:	584.6	700.0	0.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

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 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
Fund Total:	1,559.9	230.1	0.0	230.1

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	9,232.1	10,937.2	4,734.0	15,671.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Fund Total:	222,375.7	222,363.3	0.0	222,363.3

Summary of Expenditure and Budget Request for Selected Funds

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/Program:				
1 Administration	888.0	879.9	0.0	879.9
	888.0	879.9	0.0	879.9
Expenditure Categories				
Personal Services	504.1	495.5	0.0	495.5
Employee Related Expenses	241.1	239.4	0.0	239.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	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	0.3	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	142.3	145.0	0.0	145.0
Expenditure Categories Total:	888.0	879.9	0.0	879.9
Fund Total:	888.0	879.9	0.0	879.9

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	3.9	2.0	0.0	2.0

Summary of Expenditure and Budget Request for Selected Funds

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
	Fund Total:	0.0	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

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 Center/Program:				
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
Fund Total:	2,427.2	2,380.3	0.0	2,380.3

Summary of Expenditure and Budget Request for Selected Funds

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:				
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
Fund Total:	2,000.0	5,000.0	0.0	5,000.0

Summary of Expenditure and Budget Request for Selected Funds

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
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

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	37,190.9	37,190.9	0.0	37,190.9

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	0.0	789.7	0.0	789.7

Summary of Expenditure and Budget Request for Selected Funds

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 Total:	5,788.9	5,731.3	0.0	5,731.3

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	6,937.0	7,660.2	600.0	8,260.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Health Services
Fund:	2329 Nursing Care Institution Resident Protection Revolving Fund (Appropriations)

	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
Fund Total:	0.0	138.2	0.0	138.2

Summary of Expenditure and Budget Request for Selected Funds

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 Total:	0.0	40.0	0.0	40.0

Summary of Expenditure and Budget Request for Selected Funds

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 Total:	46.8	46.4	0.0	46.4

Summary of Expenditure and Budget Request for Selected Funds

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
	Fund Total:	2,779.3	3,000.0	0.0	3,000.0

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	12,623.4	17,898.8	0.0	17,898.8

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	106.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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
Cost 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
Fund Total:	549.1	124.1	0.0	124.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Health Services
Fund:	3011 ADOT Breast Cervical Cancer Plate (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Fund Total:	190.0	525.0	0.0	525.0

Summary of Expenditure and Budget Request for Selected Funds

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
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

Summary of Expenditure and Budget Request for Selected Funds

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
Cost 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
Fund Total:	96.9	95.7	0.0	95.7

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	246.0	482.0	0.0	482.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Fund Total:	2,255.4	3,630.2	0.0	3,630.2

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	5,988.1	2,590.3	0.0	2,590.3

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	925.9	650.0	200.0	850.0

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	64.0	59.2	0.0	59.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Health Services
Fund:	4202 DHS Internal Services (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Fund Total:	27.0	22.7	0.0	22.7

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	0.0	100.0	0.0	100.0

Summary of Expenditure and Budget Request for Selected Funds

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 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
Fund Total:	11,605.3	7,751.8	0.0	7,751.8

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	16,230.5	16,130.8	0.0	16,130.8

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	(2,678.3)	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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
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 Total:	9,286.3	10,141.7	106.6	10,248.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Fund Total:	0.0	90.0	0.0	90.0

Summary of Expenditure and Budget Request for Selected Funds

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

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

Program Summary of Expenditures and Budget Request

Agency:	Department of Health Services
Program:	Administration

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program 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
Expenditure 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					
Appropriated Funds					
1000-A	General Fund (Appropriated)	15,865.0	16,031.7	0.0	16,031.7
1600-A	Capital Outlay Stabilization (Appropriated)	1,559.9	230.1	0.0	230.1
1995-A	Health Services Licenses Fund (Appropriated)	9,232.1	9,303.4	4,074.0	13,377.4
2008-A	Child Care and Development Fund (Appropriated)	888.0	879.9	0.0	879.9
2171-A	Emergency Medical Operating Services (Appropriat	3,682.5	3,839.3	0.0	3,839.3
2184-A	Newborn Screening Program Fund (Appropriated)	0.0	432.8	0.0	432.8
2329-A	Nursing Care Institution Resident Protection Revol	0.0	38.2	0.0	38.2
3017-A	Environmental Laboratory Licensure Revolving (Ap	776.3	929.2	0.0	929.2
3036-A	Child Fatality Review Fund (Appropriated)	96.9	95.7	0.0	95.7
3039-A	Vital Records Electronic Systems Fund (Appropriat	2,255.4	3,630.2	0.0	3,630.2
9001-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-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	5,310.3	5,299.0	0.0	5,299.0

Program Summary of Expenditures and Budget Request

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

Program Summary of Expenditures and Budget Request

Agency:	Department of Health Services
Program:	Public Health

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program 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

Expenditure 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
6500	Travel In-State	290.1	334.8	0.0	334.8
6600	Travel Out of State	250.7	267.7	0.0	267.7
6700	Food	1.1	0.0	0.0	0.0
6800	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
8000	Equipment	2,237.7	2,251.9	0.0	2,251.9
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	18,855.2	13,913.1	706.6	14,619.7
Expenditure Categories Total:	339,277.0	346,674.0	706.6	347,380.6

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)	5,539.9	5,654.7	0.0	5,654.7
1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appr)	584.6	700.0	0.0	700.0
2090-A Disease Control Research Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
2096-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-A Newborn Screening Program Fund (Appropriated)	6,937.0	7,227.4	600.0	7,827.4
2329-A Nursing Care Institution Resident Protection Revol	0.0	100.0	0.0	100.0
4250-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

Non-Appropriated Funds

1308-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-N Disease Control Research Fund (Non-Appropriated)	2,427.2	2,380.3	0.0	2,380.3
2096-N Health Research Fund (Non-Appropriated)	6,628.6	7,103.0	0.0	7,103.0
2100-N WIC Rebates (Non-Appropriated)	37,190.9	37,190.9	0.0	37,190.9
2427-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-N Medical Marijuana Fund (Non-Appropriated)	11,852.8	17,128.3	0.0	17,128.3
2775-N Public Health Emergencies Fund (Non-Appropriate	106.6	0.0	0.0	0.0
3010-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-N Oral Health Fund (Non-Appropriated)	246.0	482.0	0.0	482.0
3306-N Medical Student Loan Fund (Non-Appropriated)	64.0	59.2	0.0	59.2
4250-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-N Interagency Service Agreement BHS (Non-Appropri	(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

Program Summary of Expenditures and Budget Request

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program 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
Expenditure Categories				
0000 FTE Positions	632.2	632.2	0.0	632.2
6000 Personal Services	34,398.7	33,496.7	0.0	33,496.7
6100 Employee Related Expenses	13,759.8	14,432.6	0.0	14,432.6
6200 Professional and Outside Services	8,874.2	11,046.3	510.0	11,556.3
6500 Travel In-State	74.1	95.6	0.0	95.6
6600 Travel Out of State	6.0	7.0	0.0	7.0
6700 Food	2,686.4	2,896.5	0.0	2,896.5
6800 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
8000 Equipment	512.1	470.7	0.0	470.7
8100 Capital Outlay	3.9	3.9	0.0	3.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	62,392.8	68,244.8	860.0	69,104.8
3120-A The Arizona State Hospital Fund (Appropriated)	5,988.1	2,590.3	0.0	2,590.3
3128-A DHS State Hospital Land Earnings (Appropriated)	925.9	650.0	200.0	850.0
	69,306.8	71,485.1	1,060.0	72,545.1
Non-Appropriated Funds				
3010-N DHS Donations (Non-Appropriated)	79.1	110.0	0.0	110.0
4500-N Intergovernmental and Interagency Service Agree	443.7	1,844.0	0.0	1,844.0
9985-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:	69,829.6	73,529.1	1,060.0	74,589.1

Program Summary of Expenditures and Budget Request

Agency:	Department of Health Services
Program:	Radiation Regulatory Agency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program 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
Expenditure 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				
Appropriated Funds				
1995-A Health Services Licenses Fund (Appropriated)	0.0	1,633.8	660.0	2,293.8
2138-A Nuclear Emergency Management Fund (Appropriat	0.0	789.7	0.0	789.7
	0.0	2,423.5	660.0	3,083.5
Non-Appropriated Funds				
2388-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	15,865.0	16,031.7	0.0	16,031.7
	Total	15,865.0	16,031.7	0.0	16,031.7

Appropriated Funding

Expenditure Categories

	FTE Positions	123.1	123.1	0.0	123.1
	Personal Services	7,569.0	7,878.7	0.0	7,878.7
	Employee Related Expenses	3,078.0	3,209.1	0.0	3,209.1
	Professional and Outside Services	376.6	265.7	0.0	265.7
	Travel In-State	14.6	22.0	0.0	22.0
	Travel Out of State	1.4	2.0	0.0	2.0
	Food	0.3	0.3	0.0	0.3
	Aid to Organizations and Individuals	142.0	56.6	0.0	56.6
	Other Operating Expenses	4,245.8	4,282.4	0.0	4,282.4
	Equipment	177.0	34.9	0.0	34.9
	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:		15,865.0	16,031.7	0.0	16,031.7
Fund 1000-A Total:		15,865.0	16,031.7	0.0	16,031.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1600-A Capital Outlay Stabilization (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	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
Expenditure Categories Total:	1,559.9	230.1	0.0	230.1
Fund 1600-A Total:	1,559.9	230.1	0.0	230.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1995-A Health Services Licenses Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	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

Appropriated Funding

Expenditure Categories

	FTE Positions	114.8	114.8	25.0	139.8
	Personal Services	5,059.0	5,257.1	1,250.0	6,507.1
	Employee Related 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-State	286.8	296.0	0.0	296.0
	Travel Out of State	5.5	13.0	0.0	13.0
	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	493.4	421.5	679.0	1,100.5
	Equipment	56.8	36.6	0.0	36.6
	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	919.3	1,645.0	2,564.3
	Expenditure Categories Total:	9,232.1	9,303.4	4,074.0	13,377.4
	Fund 1995-A Total:	9,232.1	9,303.4	4,074.0	13,377.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	5,310.3	5,299.0	0.0	5,299.0
	Total	5,310.3	5,299.0	0.0	5,299.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	46.5	46.5	0.0	46.5
	Personal Services	2,538.1	2,538.1	0.0	2,538.1
	Employee Related Expenses	1,056.0	1,056.0	0.0	1,056.0
	Professional and Outside Services	27.5	27.5	0.0	27.5
	Travel In-State	196.3	196.3	0.0	196.3
	Travel Out of State	37.1	37.1	0.0	37.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	137.5	137.5	0.0	137.5
	Other Operating Expenses	160.1	148.8	0.0	148.8
	Equipment	44.8	44.8	0.0	44.8
	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	1,112.9	1,112.9	0.0	1,112.9
	Expenditure Categories Total:	5,310.3	5,299.0	0.0	5,299.0
	Fund 2000-N Total:	5,310.3	5,299.0	0.0	5,299.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2008-A Child Care and Development Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	888.0	879.9	0.0	879.9
	Total	888.0	879.9	0.0	879.9

Appropriated Funding

Expenditure Categories

Personal Services	504.1	495.5	0.0	495.5
Employee Related Expenses	241.1	239.4	0.0	239.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	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	0.3	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	142.3	145.0	0.0	145.0
Expenditure Categories Total:	888.0	879.9	0.0	879.9
Fund 2008-A Total:	888.0	879.9	0.0	879.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2025-N Statewide Donations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1-1	Administration		3.9	2.0	0.0	2.0
	Total		3.9	2.0	0.0	2.0

Non-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	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
Fund 2025-N Total:	3.9	2.0	0.0	2.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2171-A	Emergency Medical Operating Services (Appropriated)
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Program Expenditures

COST CENTER/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

Appropriated Funding

Expenditure Categories

	FTE Positions	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	147.2	147.2	0.0	147.2
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,682.5	3,839.3	0.0	3,839.3
Fund 2171-A Total:		3,682.5	3,839.3	0.0	3,839.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2184-A Newborn Screening Program Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1-1	Administration		0.0	432.8	0.0	432.8
	Total		0.0	432.8	0.0	432.8

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	0.0	432.8	0.0	432.8
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	432.8	0.0	432.8
Fund 2184-A Total:	0.0	432.8	0.0	432.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2329-A Nursing Care Institution Resident Protection Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1-1	Administration		0.0	38.2	0.0	38.2
	Total		0.0	38.2	0.0	38.2

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	38.2	0.0	38.2
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	38.2	0.0	38.2
Fund 2329-A Total:	0.0	38.2	0.0	38.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2544-N Medical Marijuana Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	770.6	770.5	0.0	770.5
	Total	770.6	770.5	0.0	770.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.4	2.4	0.0	2.4
	Personal Services	147.4	147.4	0.0	147.4
	Employee Related Expenses	60.3	60.3	0.0	60.3
	Professional and Outside Services	5.5	5.5	0.0	5.5
	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	152.6	152.5	0.0	152.5
	Equipment	352.2	352.2	0.0	352.2
	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	52.6	52.6	0.0	52.6
	Expenditure Categories Total:	770.6	770.5	0.0	770.5
	Fund 2544-N Total:	770.6	770.5	0.0	770.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3010-N DHS Donations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	0.1	0.1	0.0	0.1
	Total	0.1	0.1	0.0	0.1

Non-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	0.1	0.1	0.0	0.1
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:	0.1	0.1	0.0	0.1
Fund 3010-N Total:	0.1	0.1	0.0	0.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3017-A Environmental Laboratory Licensure Revolving (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	776.3	929.2	0.0	929.2
	Total	776.3	929.2	0.0	929.2

Appropriated Funding

Expenditure Categories

	FTE Positions	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 3017-A Total:	776.3	929.2	0.0	929.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3036-A Child Fatality Review Fund (Appropriated)
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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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3039-A Vital Records Electronic Systems Fund (Appropriated)
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Program Expenditures

COST CENTER/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

Appropriated Funding

Expenditure Categories

	FTE Positions	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
Fund 3039-A Total:		2,255.4	3,630.2	0.0	3,630.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4202-N DHS Internal Services (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	27.0	22.7	0.0	22.7
	Total	27.0	22.7	0.0	22.7

Non-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	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
Fund 4202-N Total:	27.0	22.7	0.0	22.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4500-N Intergovernmental and Interagency Service Agreement (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	728.9	728.9	0.0	728.9
	Total	728.9	728.9	0.0	728.9

Non-Appropriated Funding

Expenditure Categories

	492.6	492.6	0.0	492.6
Personal Services	236.3	236.3	0.0	236.3
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	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:	728.9	728.9	0.0	728.9
Fund 4500-N Total:	728.9	728.9	0.0	728.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	9001-A DHS - Indirect Cost Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	9,286.3	10,141.7	0.0	10,141.7
	Total	9,286.3	10,141.7	0.0	10,141.7

Appropriated Funding

Expenditure Categories

	FTE Positions	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	0.0	25.0
Expenditure Categories 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-4	SLI County Tuberculosis Provider Care and Contr	472.8	590.7	0.0	590.7
2-6	SLI AIDS Reporting 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
2-11	SLI High Risk Perinatal Services	1,889.0	2,093.4	0.0	2,093.4
2-12	SLI Breast and Cervical Cancer and Bone Density	1,013.3	1,369.4	0.0	1,369.4
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
	Total	5,539.9	5,654.7	0.0	5,654.7

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	12.5	13.3	0.0	13.3
Travel In-State	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
Aid to Organizations and Individuals	4,757.8	5,625.3	0.0	5,625.3
Other Operating Expenses	768.9	6.1	0.0	6.1
Equipment	0.0	5.6	0.0	5.6
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	5,539.9	5,654.7	0.0	5,654.7
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Fund 1000-A Total:	5,539.9	5,654.7	0.0	5,654.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/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-Appropriated Funding

Expenditure Categories

	FTE Positions	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
	Fund 1308-N Total:	19,056.7	18,696.8	0.0	18,696.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
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
	Total	584.6	700.0	0.0	700.0

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	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
Fund 1344-A Total:	584.6	700.0	0.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	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-Appropriated Funding

Expenditure Categories

	FTE Positions	245.8	245.8	0.0	245.8
	Personal Services	13,732.0	13,732.0	0.0	13,732.0
	Employee Related 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-State	222.0	222.0	0.0	222.0
	Travel Out of State	226.6	226.6	0.0	226.6
	Food	1.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	153,290.0	153,290.0	0.0	153,290.0
	Other Operating 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 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	10,346.5	10,346.5	0.0	10,346.5
	Expenditure Categories Total:	217,065.4	217,064.3	0.0	217,064.3
	Fund 2000-N Total:	217,065.4	217,064.3	0.0	217,064.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2090-A Disease Control Research Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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

Appropriated Funding

Expenditure 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
Expenditure Categories Total:		0.0	1,000.0	0.0	1,000.0
Fund 2090-A Total:		0.0	1,000.0	0.0	1,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2090-N Disease Control Research Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public 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-Appropriated Funding

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
Fund 2090-N Total:	2,427.2	2,380.3	0.0	2,380.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2096-A Health Research Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
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

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	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
Fund 2096-A Total:	2,000.0	5,000.0	0.0	5,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2096-N Health Research Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2-1	Public Health	5,127.3	5,103.0	0.0	5,103.0
2-5	SLI Biomedical Research Commission	1,501.3	2,000.0	0.0	2,000.0
Total		6,628.6	7,103.0	0.0	7,103.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		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 2096-N Total:		6,628.6	7,103.0	0.0	7,103.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2100-N WIC Rebates (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public 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-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	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
Fund 2100-N Total:	37,190.9	37,190.9	0.0	37,190.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2171-A Emergency Medical Operating Services (Appropriated)
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Program 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
Total		2,106.4	1,892.0	0.0	1,892.0

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	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
Expenditure Categories Total:	2,106.4	1,892.0	0.0	1,892.0
Fund 2171-A Total:	2,106.4	1,892.0	0.0	1,892.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2184-A Newborn Screening Program Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	432.5	0.0	0.0	0.0
2-3	SLI Newborn Screening Program	6,504.5	7,227.4	600.0	7,827.4
	Total	6,937.0	7,227.4	600.0	7,827.4

Appropriated Funding

Expenditure Categories

	FTE Positions	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	4,173.1	0.0	4,173.1
	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	7,227.4	600.0	7,827.4
Fund 2184-A Total:		6,937.0	7,227.4	600.0	7,827.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2329-A Nursing Care Institution Resident Protection Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-15	SLI Nursing Care Special Projects	0.0	100.0	0.0	100.0
	Total	0.0	100.0	0.0	100.0

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	100.0	0.0	100.0
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	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
Fund 2329-A Total:	0.0	100.0	0.0	100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2427-N Risk Assessment Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	46.8	46.4	0.0	46.4
	Total	46.8	46.4	0.0	46.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	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 2427-N Total:	46.8	46.4	0.0	46.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2541-N Smoke-Free Arizona Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public 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-Appropriated Funding

Expenditure Categories

	FTE Positions	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
	Fund 2541-N Total:	2,779.3	3,000.0	0.0	3,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2544-N Medical Marijuana Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	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-Appropriated Funding

Expenditure Categories

	FTE Positions	24.2	24.2	0.0	24.2
	Personal Services	1,411.5	1,825.3	0.0	1,825.3
	Employee Related 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-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	5,163.3	8,684.0	0.0	8,684.0
	Equipment	141.3	300.0	0.0	300.0
	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	938.2	1,391.9	0.0	1,391.9
Expenditure Categories Total:		11,852.8	17,128.3	0.0	17,128.3
Fund 2544-N Total:		11,852.8	17,128.3	0.0	17,128.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2775-N Public Health Emergencies Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-22	SLI Public Health Emergencies Fund Deposit	106.6	0.0	0.0	0.0
	Total	106.6	0.0	0.0	0.0

Non-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	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
Fund 2775-N Total:	106.6	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3010-N DHS Donations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	469.9	14.0	0.0	14.0
	Total	469.9	14.0	0.0	14.0

Non-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	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	70.0	14.0	0.0	14.0
Other Operating Expenses	99.7	0.0	0.0	0.0
Equipment	28.6	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	469.9	14.0	0.0	14.0
Fund 3010-N Total:	469.9	14.0	0.0	14.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3011-N ADOT Breast Cervical Cancer Plate (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	190.0	525.0	0.0	525.0
	Total	190.0	525.0	0.0	525.0

Non-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	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
Fund 3011-N Total:	190.0	525.0	0.0	525.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3038-N Oral Health Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/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-Appropriated Funding

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
Fund 3038-N Total:	246.0	482.0	0.0	482.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3306-N Medical Student Loan Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2-1	Public Health		64.0	59.2	0.0	59.2
	Total		64.0	59.2	0.0	59.2

Non-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	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
Fund 3306-N Total:	64.0	59.2	0.0	59.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4250-A Health Services Lottery Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-21	SLI Homeless Pregnant Women Services	0.0	100.0	0.0	100.0
	Total	0.0	100.0	0.0	100.0

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	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
Fund 4250-A Total:	0.0	100.0	0.0	100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4250-N Health Services Lottery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	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-Appropriated Funding

Expenditure Categories

	FTE Positions	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
	Fund 4250-N Total:	11,605.3	7,751.8	0.0	7,751.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4500-N Intergovernmental and Interagency Service Agreement (Non-Appropriated)
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Program Expenditures

COST CENTER/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-Appropriated Funding

Expenditure Categories

FTE Positions	16.4	16.4	0.0	16.4
Personal Services	828.0	828.0	0.0	828.0
Employee Related 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-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	2,099.1	2,099.1	0.0	2,099.1
Equipment	13.7	13.7	0.0	13.7
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	323.9	323.9	0.0	323.9

Expenditure Categories Total:	15,057.9	13,557.9	0.0	13,557.9
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Fund 4500-N Total:	15,057.9	13,557.9	0.0	13,557.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4502-N Interagency Service Agreement BHS (Non-Appropriated)
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Program Expenditures

COST CENTER/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-Appropriated Funding

Expenditure 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	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
Fund 4502-N Total:	(2,678.3)	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	9001-A DHS - Indirect Cost Fund (Appropriated)
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Program Expenditures

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
2-2 SLI Emergency Medical Services Local Allocation	0.0	0.0	106.6	106.6
Total	0.0	0.0	106.6	106.6

Appropriated Funding

Expenditure Categories

FTE Positions	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	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	106.6	106.6
Expenditure Categories Total:	0.0	0.0	106.6	106.6
Fund 9001-A Total:	0.0	0.0	106.6	106.6
Program 2 Total:	339,277.0	346,674.0	706.6	347,380.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	56,151.4	58,559.9	860.0	59,419.9
3-5	SLI ASH-Sexually 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
Appropriated Funding					
Expenditure Categories					
	FTE Positions	632.2	632.2	0.0	632.2
	Personal Services	32,822.4	33,496.7	0.0	33,496.7
	Employee Related 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-State	74.1	95.6	0.0	95.6
	Travel Out of State	6.0	7.0	0.0	7.0
	Food	2,639.5	2,834.0	0.0	2,834.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7,077.7	10,145.1	550.0	10,695.1
	Equipment	497.5	459.6	0.0	459.6
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		62,392.8	68,244.8	860.0	69,104.8
Fund 1000-A Total:		62,392.8	68,244.8	860.0	69,104.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3010-N DHS Donations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Arizona State Hospital	79.1	110.0	0.0	110.0
	Total	79.1	110.0	0.0	110.0

Non-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	46.9	62.5	0.0	62.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	29.5	47.5	0.0	47.5
Equipment	2.7	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	79.1	110.0	0.0	110.0
Fund 3010-N Total:	79.1	110.0	0.0	110.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3120-A The Arizona State Hospital Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	2,644.2	1,690.3	0.0	1,690.3
3-4	SLI ASH-Restoration to Competency	507.0	900.0	0.0	900.0
3-5	SLI ASH-Sexually 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

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
Fund 3120-A Total:		5,988.1	2,590.3	0.0	2,590.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	3128-A DHS State Hospital Land Earnings (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	925.9	650.0	200.0	850.0
	Total	925.9	650.0	200.0	850.0

Appropriated Funding

Expenditure Categories

FTE Positions		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
Fund 3128-A Total:		925.9	650.0	200.0	850.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4500-N Intergovernmental and Interagency Service Agreement (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Arizona State Hospital	443.7	1,844.0	0.0	1,844.0
	Total	443.7	1,844.0	0.0	1,844.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related 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-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	(735.2)	131.5	0.0	131.5
Equipment	2.3	2.3	0.0	2.3
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	30.3	23.1	0.0	23.1
Expenditure Categories Total:	443.7	1,844.0	0.0	1,844.0
Fund 4500-N Total:	443.7	1,844.0	0.0	1,844.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	9985-N Arizona State Hospital Charitable Trust Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Arizona State Hospital	0.0	90.0	0.0	90.0
	Total	0.0	90.0	0.0	90.0

Non-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	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
Fund 9985-N Total:	0.0	90.0	0.0	90.0
Program 3 Total:	69,829.6	73,529.1	1,060.0	74,589.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Radiation Regulatory Agency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1995-A Health Services Licenses Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radioactive Materials/Non-Ionizing Radiation	0.0	0.0	0.0	0.0
4-6	SLI Radiation Regulation	0.0	1,633.8	660.0	2,293.8
	Total	0.0	1,633.8	660.0	2,293.8

Appropriated Funding

Expenditure Categories

FTE Positions		0.0	20.2	0.0	20.2
Personal Services		0.0	785.0	156.0	941.0
Employee Related Expenses		0.0	376.8	62.3	439.1
Professional and Outside Services		0.0	27.6	0.0	27.6
Travel In-State		0.0	33.1	0.0	33.1
Travel Out of State		0.0	2.5	0.0	2.5
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		0.0	275.3	72.7	348.0
Equipment		0.0	0.0	143.0	143.0
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	133.5	226.0	359.5
Expenditure Categories Total:		0.0	1,633.8	660.0	2,293.8
Fund 1995-A Total:		0.0	1,633.8	660.0	2,293.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Radiation Regulatory Agency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2138-A Nuclear Emergency Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-7	SLI Nuclear Emergency Management Program	0.0	789.7	0.0	789.7
	Total	0.0	789.7	0.0	789.7

Appropriated Funding

Expenditure Categories

FTE Positions	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
Fund 2138-A Total:	0.0	789.7	0.0	789.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Health Services
Program:	Radiation Regulatory Agency

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2388-N Laser Safety Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-6	SLI Radiation Regulation	0.0	40.0	0.0	40.0
	Total	0.0	40.0	0.0	40.0

Non-Appropriated Funding

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 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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	15,865.0	16,031.7	0.0	16,031.7
1600-A Capital Outlay Stabilization (Appropriated)	1,559.9	230.1	0.0	230.1
1995-A Health Services Licenses Fund (Appropriated)	9,232.1	9,303.4	4,074.0	13,377.4
2008-A Child Care and Development Fund (Appropriated)	888.0	879.9	0.0	879.9
2171-A Emergency Medical Operating Services (Appropriat	3,682.5	3,839.3	0.0	3,839.3
2184-A Newborn Screening Program Fund (Appropriated)	0.0	432.8	0.0	432.8
2329-A Nursing Care Institution Resident Protection Revol	0.0	38.2	0.0	38.2
3017-A Environmental Laboratory Licensure Revolving (Ap	776.3	929.2	0.0	929.2
3036-A Child Fatality Review Fund (Appropriated)	96.9	95.7	0.0	95.7
3039-A Vital Records Electronic Systems Fund (Appropriat	2,255.4	3,630.2	0.0	3,630.2
9001-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-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	5,310.3	5,299.0	0.0	5,299.0
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

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

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

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

Agency:	Department of Health Services
Program:	Public Health

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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

Appropriated Funds

2090-A Disease Control Research Fund (Appropriated)	0.0	0.0	0.0	0.0
2184-A Newborn Screening Program Fund (Appropriated)	432.5	0.0	0.0	0.0
	432.5	0.0	0.0	0.0

Non-Appropriated Funds

1308-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-N Disease Control Research Fund (Non-Appropriated)	2,427.2	2,380.3	0.0	2,380.3
2096-N Health Research Fund (Non-Appropriated)	5,127.3	5,103.0	0.0	5,103.0
2100-N WIC Rebates (Non-Appropriated)	37,190.9	37,190.9	0.0	37,190.9
2427-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-N Medical Marijuana Fund (Non-Appropriated)	11,852.8	17,128.3	0.0	17,128.3
3010-N DHS Donations (Non-Appropriated)	469.9	14.0	0.0	14.0
3011-N ADOT Breast Cervical Cancer Plate (Non-Appropriated)	190.0	525.0	0.0	525.0
3038-N Oral Health Fund (Non-Appropriated)	246.0	482.0	0.0	482.0
3306-N Medical Student Loan Fund (Non-Appropriated)	64.0	59.2	0.0	59.2
4250-N Health Services Lottery Fund (Non-Appropriated)	11,605.3	7,751.8	0.0	7,751.8

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

Agency:	Department of Health Services
Program:	Public Health

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
4500-N Intergovernmental and Interagency Service Agree	15,057.9	13,557.9	0.0	13,557.9
4502-N Interagency Service Agreement BHS (Non-Appropriated)	(2,678.3)	0.0	0.0	0.0
	320,501.2	322,999.9	0.0	322,999.9
Fund Source Total:	320,933.7	322,999.9	0.0	322,999.9

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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				
Appropriated Funds				
2171-A Emergency Medical Operating Services (Appropriat	442.0	442.0	0.0	442.0
9001-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
2184-A Newborn Screening Program Fund (Appropriated)	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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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-Appropriated Funds				
2096-N Health Research Fund (Non-Appropriated)	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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	872.1	0.0	0.0	0.0
2090-A Disease Control Research Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
Fund Source Total:	872.1	1,000.0	0.0	1,000.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	125.0	125.0	0.0	125.0
2096-A Health Research Fund (Appropriated)	2,000.0	3,000.0	0.0	3,000.0
Fund Source Total:				
	2,125.0	3,125.0	0.0	3,125.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	78.9	105.2	0.0	105.2
Fund Source Total:	78.9	105.2	0.0	105.2

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	2,288.3	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				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,889.0	2,093.4	0.0	2,093.4
2171-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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				
Appropriated Funds				
1000-A General Fund (Appropriated)	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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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				
Appropriated Funds				
1344-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	225.0	300.0	0.0	300.0
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:	225.0	300.0	0.0	300.0
Fund Source				
Appropriated Funds				
1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	225.0	300.0	0.0	300.0
	225.0	300.0	0.0	300.0
Fund Source Total:	225.0	300.0	0.0	300.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
2329-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
2096-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
2090-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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				
Appropriated Funds				
1000-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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				
Appropriated Funds				
2171-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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
Expenditure Categories Total:	0.0	100.0	0.0	100.0
Fund Source				
Appropriated Funds				
4250-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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
6800 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
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	511.1	0.0	0.0	0.0
Expenditure Categories Total:	606.6	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
2171-A Emergency Medical Operating Services (Appropriat	500.0	0.0	0.0	0.0
	500.0	0.0	0.0	0.0
Non-Appropriated Funds				
2775-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

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

Agency:	Department of Health Services
Program:	Arizona State Hospital

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	2.9	2.9	0.0	2.9
6200 Professional and Outside Services	1,139.5	1,680.3	0.0	1,680.3
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	46.9	62.5	0.0	62.5
6800 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
8000 Equipment	5.0	2.3	0.0	2.3
8100 Capital Outlay	3.9	3.9	0.0	3.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 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-Appropriated Funds				
3010-N DHS Donations (Non-Appropriated)	79.1	110.0	0.0	110.0
4500-N Intergovernmental and Interagency Service Agree	443.7	1,844.0	0.0	1,844.0
9985-N Arizona State Hospital Charitable Trust Fund(Non-	0.0	90.0	0.0	90.0
Fund Source Total:	522.8	2,044.0	0.0	2,044.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	56,151.4	58,559.9	860.0	59,419.9
3120-A The Arizona State Hospital Fund (Appropriated)	2,644.2	1,690.3	0.0	1,690.3
3128-A DHS State Hospital Land Earnings (Appropriated)	925.9	650.0	200.0	850.0
Fund Source Total:	59,721.5	60,900.2	1,060.0	61,960.2

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
3120-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,241.4	9,684.9	0.0	9,684.9
3120-A The Arizona State Hospital Fund (Appropriated)	2,836.9	0.0	0.0	0.0
Fund Source Total:	9,078.3	9,684.9	0.0	9,684.9

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
1995-A Health Services Licenses Fund (Appropriated)	0.0	0.0	0.0	0.0
Fund Source Total:	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

Expenditure 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				
Appropriated Funds				
1995-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-Appropriated Funds				
2388-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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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				
Appropriated Funds				
2138-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

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Administration

Fund: 1000-A General Fund

Appropriated

0000	FTE	123.1	123.1	0.0	123.1
6000	Personal Services	7,569.0	7,878.7	0.0	7,878.7
6100	Employee Related Expenses	3,078.0	3,209.1	0.0	3,209.1
6200	Professional and Outside Services	376.6	265.7	0.0	265.7
6500	Travel In-State	14.6	22.0	0.0	22.0
6600	Travel Out of State	1.4	2.0	0.0	2.0
6700	Food	0.3	0.3	0.0	0.3
6800	Aid to Organizations and Individuals	142.0	56.6	0.0	56.6
7000	Other Operating Expenses	4,245.8	4,282.4	0.0	4,282.4
8000	Equipment	177.0	34.9	0.0	34.9
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	260.3	280.0	0.0	280.0
Appropriated Total:		15,865.0	16,031.7	0.0	16,031.7
Fund Total:		15,865.0	16,031.7	0.0	16,031.7

Fund: 1600-A Capital Outlay Stabilization Fund

Appropriated

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	1,559.9	230.1	0.0	230.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Administration			
Fund:	1600-A Capital Outlay Stabilization Fund			
Appropriated				
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
Appropriated Total:	1,559.9	230.1	0.0	230.1
Fund Total:	1,559.9	230.1	0.0	230.1
Fund:	1995-A Health Services Licenses Fund			
Appropriated				
0000 FTE	114.8	114.8	25.0	139.8
6000 Personal Services	5,059.0	5,257.1	1,250.0	6,507.1
6100 Employee Related Expenses	2,235.2	2,163.9	500.0	2,663.9
6200 Professional and Outside Services	150.7	196.0	0.0	196.0
6500 Travel In-State	286.8	296.0	0.0	296.0
6600 Travel Out of State	5.5	13.0	0.0	13.0
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	493.4	421.5	679.0	1,100.5
8000 Equipment	56.8	36.6	0.0	36.6
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	944.7	919.3	1,645.0	2,564.3
Appropriated Total:	9,232.1	9,303.4	4,074.0	13,377.4
Fund Total:	9,232.1	9,303.4	4,074.0	13,377.4
Fund:	2000-N Federal Grant Fund			
Non-Appropriated				
0000 FTE	46.5	46.5	0.0	46.5
6000 Personal Services	2,538.1	2,538.1	0.0	2,538.1
6100 Employee Related Expenses	1,056.0	1,056.0	0.0	1,056.0

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

Agency:		Department of Health Services			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Administration			
Fund:		2000-N Federal Grant Fund			
Non-Appropriated					
6200	Professional and Outside Services	27.5	27.5	0.0	27.5
6500	Travel In-State	196.3	196.3	0.0	196.3
6600	Travel Out of State	37.1	37.1	0.0	37.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.5	137.5	0.0	137.5
7000	Other Operating Expenses	160.1	148.8	0.0	148.8
8000	Equipment	44.8	44.8	0.0	44.8
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	1,112.9	1,112.9	0.0	1,112.9
Non-Appropriated Total:		5,310.3	5,299.0	0.0	5,299.0
Fund Total:		5,310.3	5,299.0	0.0	5,299.0
Fund:		2008-A Child Care and Development Fund			
Appropriated					
6000	Personal Services	504.1	495.5	0.0	495.5
6100	Employee Related Expenses	241.1	239.4	0.0	239.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	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	0.3	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	142.3	145.0	0.0	145.0

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Administration

Fund: 2008-A Child Care and Development Fund

Appropriated

Appropriated Total:	888.0	879.9	0.0	879.9
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Fund Total:	888.0	879.9	0.0	879.9
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Fund: 2025-N Statewide Donations Fund

Non-Appropriated

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	3.1	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.8	2.0	0.0	2.0
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-Appropriated Total:	3.9	2.0	0.0	2.0

Fund Total:	3.9	2.0	0.0	2.0
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Fund: 2171-A Emergency Medical Services Operating Fund

Appropriated

0000 FTE	28.8	28.8	0.0	28.8
6000 Personal Services	1,684.8	1,796.5	0.0	1,796.5
6100 Employee Related Expenses	713.8	774.7	0.0	774.7
6200 Professional and Outside Services	210.6	253.1	0.0	253.1
6500 Travel In-State	63.9	45.0	0.0	45.0
6600 Travel Out of State	12.5	13.5	0.0	13.5

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Administration

Fund: 2171-A Emergency Medical Services Operating Fund

Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	147.2	147.2	0.0	147.2
7000	Other Operating Expenses	844.2	766.6	0.0	766.6
8000	Equipment	5.5	42.7	0.0	42.7
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

Appropriated Total:		3,682.5	3,839.3	0.0	3,839.3
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Fund Total:		3,682.5	3,839.3	0.0	3,839.3
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Fund: 2184-A Newborn Screening Program Fund

Appropriated

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	432.8	0.0	432.8
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

Appropriated Total:		0.0	432.8	0.0	432.8
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Fund Total:		0.0	432.8	0.0	432.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: 2329-A Nursing Care Institution Protection Fund					
Appropriated					
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	38.2	0.0	38.2
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
Appropriated Total:		0.0	38.2	0.0	38.2
Fund Total:		0.0	38.2	0.0	38.2
Fund: 2544-N Medical Marijuana Fund					
Non-Appropriated					
0000	FTE	2.4	2.4	0.0	2.4
6000	Personal Services	147.4	147.4	0.0	147.4
6100	Employee Related Expenses	60.3	60.3	0.0	60.3
6200	Professional and Outside Services	5.5	5.5	0.0	5.5
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	152.6	152.5	0.0	152.5
8000	Equipment	352.2	352.2	0.0	352.2
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program: Administration				
Fund: 2544-N Medical Marijuana Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	52.6	52.6	0.0	52.6
Non-Appropriated Total:	770.6	770.5	0.0	770.5
Fund Total:	770.6	770.5	0.0	770.5
Fund: 3010-N DHS Donations Fund				
Non-Appropriated				
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	0.1	0.1	0.0	0.1
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-Appropriated Total:	0.1	0.1	0.0	0.1
Fund Total:	0.1	0.1	0.0	0.1
Fund: 3017-A Environmental Lab License Revolving Fund				
Appropriated				
0000 FTE	6.8	6.8	0.0	6.8
6000 Personal Services	364.9	368.8	0.0	368.8
6100 Employee Related Expenses	155.0	158.6	0.0	158.6

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Administration

Fund: 3017-A Environmental Lab License Revolving Fund

Appropriated

6200	Professional and Outside Services	0.2	15.0	0.0	15.0
6500	Travel In-State	15.8	20.0	0.0	20.0
6600	Travel Out of State	40.3	44.6	0.0	44.6
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	38.5	46.6	0.0	46.6
8000	Equipment	5.5	126.1	0.0	126.1
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	156.1	149.5	0.0	149.5
Appropriated Total:		776.3	929.2	0.0	929.2
Fund Total:		776.3	929.2	0.0	929.2

Fund: 3036-A Child Fatality Review Fund

Appropriated

0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	35.4	54.5	0.0	54.5
6100	Employee Related Expenses	24.7	34.2	0.0	34.2
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	21.0	5.6	0.0	5.6
7000	Other Operating Expenses	14.4	1.4	0.0	1.4
8000	Equipment	1.4	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

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

Agency:	Department of Health Services			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Administration			
Fund:	3036-A Child Fatality Review Fund			
Appropriated				
Appropriated Total:	96.9	95.7	0.0	95.7
Fund Total:	96.9	95.7	0.0	95.7
Fund:	3039-A Vital Records Electronic Systems Fund			
Appropriated				
0000 FTE	21.7	21.7	0.0	21.7
6000 Personal Services	932.1	1,000.0	0.0	1,000.0
6100 Employee Related Expenses	410.1	300.0	0.0	300.0
6200 Professional and Outside Services	210.4	400.0	0.0	400.0
6500 Travel In-State	2.3	2.0	0.0	2.0
6600 Travel Out of State	2.9	2.0	0.0	2.0
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	673.5	1,000.0	0.0	1,000.0
8000 Equipment	6.5	626.2	0.0	626.2
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	17.7	300.0	0.0	300.0
Appropriated Total:	2,255.4	3,630.2	0.0	3,630.2
Fund Total:	2,255.4	3,630.2	0.0	3,630.2
Fund:	4202-N DHS Internal Services Fund			
Non-Appropriated				
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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: 4202-N DHS Internal Services Fund					
Non-Appropriated					
6700	Food	4.3	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	22.7	22.7	0.0	22.7
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-Appropriated Total:		27.0	22.7	0.0	22.7
Fund Total:		27.0	22.7	0.0	22.7
Fund: 4500-N Intergovernmental and Interagency Service Agreement					
Non-Appropriated					
6000	Personal Services	492.6	492.6	0.0	492.6
6100	Employee Related Expenses	236.3	236.3	0.0	236.3
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
Non-Appropriated Total:		728.9	728.9	0.0	728.9
Fund Total:		728.9	728.9	0.0	728.9

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: 9001-A DHS - Indirect Cost Fund					
Appropriated					
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
Appropriated 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

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Public Health

Fund: 1308-N Tobacco Tax & Health Care Education Fund

Non-Appropriated

0000	FTE	9.5	9.5	0.0	9.5
6000	Personal Services	614.2	614.2	0.0	614.2
6100	Employee Related Expenses	244.4	244.4	0.0	244.4
6200	Professional and Outside Services	6,295.0	6,295.0	0.0	6,295.0
6500	Travel In-State	8.0	8.0	0.0	8.0
6600	Travel Out of State	1.8	1.8	0.0	1.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,709.3	9,709.3	0.0	9,709.3
7000	Other Operating Expenses	294.4	294.4	0.0	294.4
8000	Equipment	19.4	19.4	0.0	19.4
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	1,870.2	1,510.3	0.0	1,510.3
Non-Appropriated Total:		19,056.7	18,696.8	0.0	18,696.8
Fund Total:		19,056.7	18,696.8	0.0	18,696.8

Fund: 2000-N Federal Grant Fund

Non-Appropriated

0000	FTE	245.8	245.8	0.0	245.8
6000	Personal Services	13,732.0	13,732.0	0.0	13,732.0
6100	Employee Related Expenses	5,452.7	5,452.7	0.0	5,452.7
6200	Professional and Outside Services	12,315.3	12,315.3	0.0	12,315.3
6500	Travel In-State	222.0	222.0	0.0	222.0
6600	Travel Out of State	226.6	226.6	0.0	226.6
6700	Food	1.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	153,290.0	153,290.0	0.0	153,290.0
7000	Other Operating Expenses	19,571.0	19,571.0	0.0	19,571.0
8000	Equipment	1,908.2	1,908.2	0.0	1,908.2
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Public Health					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10,346.5	10,346.5	0.0	10,346.5
Non-Appropriated Total:		217,065.4	217,064.3	0.0	217,064.3
Fund Total:		217,065.4	217,064.3	0.0	217,064.3
Fund: 2090-A Disease Control Research Fund					
Appropriated					
0000	FTE	1.9	1.9	0.0	1.9
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
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund: 2090-N Disease Control Research Fund					
Non-Appropriated					
6000	Personal Services	107.3	127.9	0.0	127.9
6100	Employee Related Expenses	36.4	51.2	0.0	51.2

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Public Health

Fund: 2090-N Disease Control Research Fund

Non-Appropriated

6200	Professional and Outside Services	0.5	10.0	0.0	10.0
6500	Travel In-State	0.7	4.8	0.0	4.8
6600	Travel Out of State	4.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,179.3	2,095.4	0.0	2,095.4
7000	Other Operating Expenses	60.0	39.0	0.0	39.0
8000	Equipment	0.6	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	37.8	42.0	0.0	42.0
Non-Appropriated Total:		2,427.2	2,380.3	0.0	2,380.3
Fund Total:		2,427.2	2,380.3	0.0	2,380.3

Fund: 2096-N Health Research Fund

Non-Appropriated

0000	FTE	1.9	1.9	0.0	1.9
6000	Personal Services	107.0	127.9	0.0	127.9
6100	Employee Related Expenses	36.3	51.2	0.0	51.2
6200	Professional and Outside Services	58.3	10.0	0.0	10.0
6500	Travel In-State	1.6	0.0	0.0	0.0
6600	Travel Out of State	4.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,860.5	4,864.3	0.0	4,864.3
7000	Other Operating Expenses	12.0	9.0	0.0	9.0
8000	Equipment	8.7	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	38.9	40.6	0.0	40.6

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program: Public Health				
Fund: 2096-N Health Research Fund				
Non-Appropriated				
Non-Appropriated Total:	5,127.3	5,103.0	0.0	5,103.0
Fund Total:	5,127.3	5,103.0	0.0	5,103.0
Fund: 2100-N WIC Rebates Fund				
Non-Appropriated				
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	37,190.9	37,190.9	0.0	37,190.9
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-Appropriated Total:	37,190.9	37,190.9	0.0	37,190.9
Fund Total:	37,190.9	37,190.9	0.0	37,190.9
Fund: 2184-A Newborn Screening Program Fund				
Appropriated				
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

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

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Health				
Fund:	2184-A Newborn Screening Program Fund				
Appropriated					
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	432.5	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
Appropriated Total:		432.5	0.0	0.0	0.0
Fund Total:		432.5	0.0	0.0	0.0
Fund:	2427-N Risk Assessment Fund				
Non-Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	15.0	15.0	0.0	15.0
6100	Employee Related Expenses	3.3	3.3	0.0	3.3
6200	Professional and Outside Services	22.9	22.9	0.0	22.9
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	0.4	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	5.2	5.2	0.0	5.2
Non-Appropriated Total:		46.8	46.4	0.0	46.4
Fund Total:		46.8	46.4	0.0	46.4

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Public Health					
Fund: 2541-N Smoke-Free Arizona Fund					
Non-Appropriated					
0000	FTE	5.2	5.2	0.0	5.2
6000	Personal Services	327.8	420.0	0.0	420.0
6100	Employee Related Expenses	138.4	195.0	0.0	195.0
6200	Professional and Outside Services	6.1	23.5	0.0	23.5
6500	Travel In-State	6.0	13.5	0.0	13.5
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	1,899.2	2,088.1	0.0	2,088.1
7000	Other Operating Expenses	83.6	109.9	0.0	109.9
8000	Equipment	29.9	5.0	0.0	5.0
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	288.3	145.0	0.0	145.0
Non-Appropriated Total:		2,779.3	3,000.0	0.0	3,000.0
Fund Total:		2,779.3	3,000.0	0.0	3,000.0
Fund: 2544-N Medical Marijuana Fund					
Non-Appropriated					
0000	FTE	24.2	24.2	0.0	24.2
6000	Personal Services	1,411.5	1,825.3	0.0	1,825.3
6100	Employee Related Expenses	583.7	743.8	0.0	743.8
6200	Professional and Outside Services	1,799.2	2,614.3	0.0	2,614.3
6500	Travel In-State	35.0	52.5	0.0	52.5
6600	Travel Out of State	0.8	16.5	0.0	16.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,779.8	1,500.0	0.0	1,500.0
7000	Other Operating Expenses	5,163.3	8,684.0	0.0	8,684.0
8000	Equipment	141.3	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Public Health			
Fund:	2544-N Medical Marijuana Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	938.2	1,391.9	0.0	1,391.9
Non-Appropriated Total:	11,852.8	17,128.3	0.0	17,128.3
Fund Total:	11,852.8	17,128.3	0.0	17,128.3
Fund:	3010-N DHS Donations Fund			
Non-Appropriated				
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	271.2	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.4	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	70.0	14.0	0.0	14.0
7000 Other Operating Expenses	99.7	0.0	0.0	0.0
8000 Equipment	28.6	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-Appropriated Total:	469.9	14.0	0.0	14.0
Fund Total:	469.9	14.0	0.0	14.0
Fund:	3011-N ADOT Breast Cervical Cancer Plate Fund			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Health				
Fund:	3011-N ADOT Breast Cervical Cancer Plate Fund				
Non-Appropriated					
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	190.0	525.0	0.0	525.0
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-Appropriated Total:		190.0	525.0	0.0	525.0
Fund Total:		190.0	525.0	0.0	525.0
Fund:	3038-N Oral Health Fund				
Non-Appropriated					
6000	Personal Services	52.1	70.7	0.0	70.7
6100	Employee Related Expenses	17.6	23.1	0.0	23.1
6200	Professional and Outside Services	43.1	100.0	0.0	100.0
6500	Travel In-State	0.0	0.5	0.0	0.5
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	150.0	267.6	0.0	267.6
7000	Other Operating Expenses	(16.8)	20.1	0.0	20.1
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

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program: Public Health				
Fund: 3038-N Oral Health Fund				
Non-Appropriated				
Non-Appropriated Total:	246.0	482.0	0.0	482.0
Fund Total:	246.0	482.0	0.0	482.0
Fund: 3306-N Medical Student Loan Fund				
Non-Appropriated				
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	63.8	59.0	0.0	59.0
7000 Other Operating Expenses	0.2	0.2	0.0	0.2
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-Appropriated Total:	64.0	59.2	0.0	59.2
Fund Total:	64.0	59.2	0.0	59.2
Fund: 4250-N Health Services Lottery Fund				
Non-Appropriated				
0000 FTE	6.9	6.9	0.0	6.9
6000 Personal Services	308.3	297.8	0.0	297.8
6100 Employee Related Expenses	157.4	150.1	0.0	150.1
6200 Professional and Outside Services	513.2	312.5	0.0	312.5
6500 Travel In-State	3.2	7.4	0.0	7.4
6600 Travel Out of State	6.3	6.5	0.0	6.5

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Public Health			
Fund:	4250-N Health Services Lottery Fund			
Non-Appropriated				
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,882.3	6,544.3	0.0	6,544.3
7000 Other Operating Expenses	183.6	325.5	0.0	325.5
8000 Equipment	55.9	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	4,495.1	107.7	0.0	107.7
Non-Appropriated Total:	11,605.3	7,751.8	0.0	7,751.8
Fund Total:	11,605.3	7,751.8	0.0	7,751.8
Fund:	4500-N Intergovernmental and Interagency Service Agreement			
Non-Appropriated				
0000 FTE	16.4	16.4	0.0	16.4
6000 Personal Services	828.0	828.0	0.0	828.0
6100 Employee Related Expenses	333.0	333.0	0.0	333.0
6200 Professional and Outside Services	1,658.7	1,658.7	0.0	1,658.7
6500 Travel In-State	11.7	11.7	0.0	11.7
6600 Travel Out of State	4.8	4.8	0.0	4.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	9,785.0	8,285.0	0.0	8,285.0
7000 Other Operating Expenses	2,099.1	2,099.1	0.0	2,099.1
8000 Equipment	13.7	13.7	0.0	13.7
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	323.9	323.9	0.0	323.9
Non-Appropriated Total:	15,057.9	13,557.9	0.0	13,557.9
Fund Total:	15,057.9	13,557.9	0.0	13,557.9

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Public Health				
Fund:	4502-N Interagency Service Agreement BHS				
	Non-Appropriated				
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	(2,678.3)	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
	Non-Appropriated Total:	(2,678.3)	0.0	0.0	0.0
	Fund Total:	(2,678.3)	0.0	0.0	0.0
	Program Total For Selected Funds:	320,933.7	322,999.9	0.0	322,999.9

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Emergency Medical Services Local Allocation				
Fund:	2171-A Emergency Medical Services Operating Fund				
Appropriated					
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	0.0	0.0
Appropriated Total:		442.0	442.0	0.0	442.0
Fund Total:		442.0	442.0	0.0	442.0
Fund:	9001-A DHS - Indirect Cost Fund				
Appropriated					
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	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

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

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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Newborn Screening Program					
Fund: 2184-A Newborn Screening Program Fund					
Appropriated					
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
Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI County Tuberculosis Provider Care and Control				
Fund:	1000-A General Fund				
	Appropriated				
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
	Appropriated Total:	472.8	590.7	0.0	590.7
	Fund Total:	472.8	590.7	0.0	590.7
	Program Total For Selected Funds:	472.8	590.7	0.0	590.7

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Biomedical Research Commission					
Fund: 2096-N Health Research Fund					
Non-Appropriated					
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-Appropriated Total:		1,501.3	2,000.0	0.0	2,000.0
Fund Total:		1,501.3	2,000.0	0.0	2,000.0
Program Total For Selected Funds:		1,501.3	2,000.0	0.0	2,000.0

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI AIDS Reporting and Surveillance

Fund: 1000-A General Fund

Appropriated

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	0.0	0.0	0.0
7000	Other Operating Expenses	768.7	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
Appropriated Total:		872.1	0.0	0.0	0.0
Fund Total:		872.1	0.0	0.0	0.0

Fund: 2090-A Disease Control Research Fund

Appropriated

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	125.0	0.0	125.0
7000	Other Operating Expenses	0.0	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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI AIDS Reporting and Surveillance					
Fund: 2090-A Disease Control Research Fund					
Appropriated					
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
Appropriated Total:		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 Funds:		872.1	1,000.0	0.0	1,000.0

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI Alzheimer's Disease Research

Fund: 1000-A General Fund

Appropriated

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	125.0	125.0	0.0	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
Appropriated Total:		125.0	125.0	0.0	125.0
Fund Total:		125.0	125.0	0.0	125.0

Fund: 2096-A Health Research Fund

Appropriated

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	2,000.0	3,000.0	0.0	3,000.0
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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Alzheimer's Disease Research					
Fund: 2096-A Health Research Fund					
Appropriated					
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
Appropriated 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
Program Total For Selected Funds:		2,125.0	3,125.0	0.0	3,125.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Nonrenal Disease Management					
Fund: 1000-A General Fund					
Appropriated					
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
	Appropriated Total:	47.2	198.0	0.0	198.0
	Fund Total:	47.2	198.0	0.0	198.0
	Program Total For Selected Funds:	47.2	198.0	0.0	198.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Poison Control Centers					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated Total:		904.3	990.0	0.0	990.0
Fund Total:		904.3	990.0	0.0	990.0
Program Total For Selected Funds:		904.3	990.0	0.0	990.0

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

Agency:		Department of Health Services			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		SLI Adult Cystic Fibrosis Care			
Fund:		1000-A General Fund			
Appropriated					
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
Appropriated 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

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI High Risk Perinatal Services

Fund: 1000-A General Fund

Appropriated

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	1,889.0	2,093.4	0.0	2,093.4
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
Appropriated Total:	1,889.0	2,093.4	0.0	2,093.4
Fund Total:	1,889.0	2,093.4	0.0	2,093.4

Fund: 2171-A Emergency Medical Services Operating Fund

Appropriated

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	399.3	450.0	0.0	450.0
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

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

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 Operating Fund					
Appropriated					
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
Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Breast and Cervical Cancer and Bone Density Screening				
Fund:	1000-A General Fund				
	Appropriated				
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
	Appropriated Total:	1,013.3	1,369.4	0.0	1,369.4
	Fund Total:	1,013.3	1,369.4	0.0	1,369.4
	Program Total For Selected Funds:	1,013.3	1,369.4	0.0	1,369.4

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

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 Hlth Care Fund MNMI Account Fund				
	Appropriated				
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
	Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Renal Dental Care and Nutrition Supplements				
Fund:	1344-A Tobacco Tax Hlth Care Fund MNMI Account Fund				
	Appropriated				
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	225.0	300.0	0.0	300.0
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
	Appropriated Total:	225.0	300.0	0.0	300.0
	Fund Total:	225.0	300.0	0.0	300.0
	Program Total For Selected Funds:	225.0	300.0	0.0	300.0

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Nursing Care Special Projects				
Fund:	2329-A Nursing Care Institution Protection Fund				
	Appropriated				
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
	Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Biomedical Research Support				
Fund:	2096-A Health Research Fund				
	Appropriated				
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
	Appropriated Total:	0.0	2,000.0	0.0	2,000.0
	Fund Total:	0.0	2,000.0	0.0	2,000.0
	Program Total For Selected Funds:	0.0	2,000.0	0.0	2,000.0

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Pediatric Neurological Autoimmune Disorder				
Fund:	2090-A Disease Control Research Fund				
	Appropriated				
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
	Appropriated 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

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

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					
Appropriated					
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
Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI State Loan Repayment Program				
Fund:	2171-A Emergency Medical Services Operating Fund				
	Appropriated				
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
	Appropriated Total:	765.1	1,000.0	0.0	1,000.0
	Fund Total:	765.1	1,000.0	0.0	1,000.0
	Program Total For Selected Funds:	765.1	1,000.0	0.0	1,000.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Homeless Pregnant Women Services					
Fund: 4250-A Health Services Lottery Fund					
Appropriated					
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
Appropriated 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

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI Public Health Emergencies Fund Deposit

Fund: 2171-A Emergency Medical Services Operating Fund

Appropriated

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	500.0	0.0	0.0	0.0
Appropriated Total:		500.0	0.0	0.0	0.0
Fund Total:		500.0	0.0	0.0	0.0

Fund: 2775-N Public Health Emergencies Fund

Non-Appropriated

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
6800	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
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Public Health Emergencies Fund Deposit					
Fund: 2775-N Public Health Emergencies Fund					
Non-Appropriated					
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-Appropriated Total:		106.6	0.0	0.0	0.0
Fund Total:		106.6	0.0	0.0	0.0
Program Total For Selected Funds:		606.6	0.0	0.0	0.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Arizona State Hospital					
Fund: 3010-N DHS Donations Fund					
Non-Appropriated					
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	46.9	62.5	0.0	62.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.5	47.5	0.0	47.5
8000	Equipment	2.7	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-Appropriated Total:	79.1	110.0	0.0	110.0
	Fund Total:	79.1	110.0	0.0	110.0
Fund: 4500-N Intergovernmental and Interagency Service Agreement					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	2.9	2.9	0.0	2.9
6200	Professional and Outside Services	1,139.5	1,680.3	0.0	1,680.3
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	(735.2)	131.5	0.0	131.5
8000	Equipment	2.3	2.3	0.0	2.3
8100	Capital Outlay	3.9	3.9	0.0	3.9

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Arizona State Hospital					
Fund: 4500-N Intergovernmental and Interagency Service Agreement					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30.3	23.1	0.0	23.1
Non-Appropriated Total:		443.7	1,844.0	0.0	1,844.0
Fund Total:		443.7	1,844.0	0.0	1,844.0
Fund: 9985-N Arizona State Hospital Charitable Trust Fund					
Non-Appropriated					
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	90.0	0.0	90.0
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-Appropriated Total:		0.0	90.0	0.0	90.0
Fund Total:		0.0	90.0	0.0	90.0
Program Total For Selected Funds:		522.8	2,044.0	0.0	2,044.0

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI ASH-Operating

Fund: 1000-A General Fund

Appropriated

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	5,527.1	6,325.2	310.0	6,635.2
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	6,573.9	9,458.4	550.0	10,008.4
8000	Equipment	491.2	444.5	0.0	444.5
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
Appropriated Total:		56,151.4	58,559.9	860.0	59,419.9

Fund Total: 56,151.4 58,559.9 860.0 59,419.9

Fund: 3120-A The Arizona State Hospital Fund

Appropriated

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	692.5	1,688.9	0.0	1,688.9
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	1,951.7	1.4	0.0	1.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Health Services			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI ASH-Operating			
Fund:	3120-A The Arizona State Hospital Fund			
Appropriated				
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
Appropriated Total:	2,644.2	1,690.3	0.0	1,690.3
Fund Total:	2,644.2	1,690.3	0.0	1,690.3
Fund:	3128-A DHS State Hospital Land Earnings Fund			
Appropriated				
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	200.0	200.0
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	916.3	641.2	0.0	641.2
8000 Equipment	9.6	8.8	0.0	8.8
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
Appropriated Total:	925.9	650.0	200.0	850.0
Fund Total:	925.9	650.0	200.0	850.0
Program Total For Selected Funds:	59,721.5	60,900.2	1,060.0	61,960.2

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI ASH-Restoration to Competency

Fund: 3120-A The Arizona State Hospital Fund

Appropriated

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
Appropriated Total:		507.0	900.0	0.0	900.0
Fund Total:		507.0	900.0	0.0	900.0
Program Total For Selected Funds:		507.0	900.0	0.0	900.0

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

Agency: Department of Health Services

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI ASH-Sexually Violent Persons

Fund: 1000-A General Fund

Appropriated

0000	FTE	112.9	112.9	0.0	112.9
6000	Personal Services	3,347.6	5,310.2	0.0	5,310.2
6100	Employee Related Expenses	1,456.2	2,065.7	0.0	2,065.7
6200	Professional and Outside Services	696.3	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	503.8	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
Appropriated Total:		6,241.4	9,684.9	0.0	9,684.9
Fund Total:		6,241.4	9,684.9	0.0	9,684.9

Fund: 3120-A The Arizona State Hospital Fund

Appropriated

6000	Personal Services	1,576.3	0.0	0.0	0.0
6100	Employee Related Expenses	704.7	0.0	0.0	0.0
6200	Professional and Outside Services	311.8	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	244.1	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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI ASH-Sexually Violent Persons					
Fund: 3120-A The Arizona State Hospital Fund					
Appropriated					
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
Appropriated 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

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

Agency:	Department of Health Services				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Radioactive Materials/Non-Ionizing Radiation				
Fund:	1995-A Health Services Licenses Fund				
	Appropriated				
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
	Appropriated 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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Radiation Regulation					
Fund: 1995-A Health Services Licenses Fund					
Appropriated					
0000	FTE	0.0	20.2	0.0	20.2
6000	Personal Services	0.0	785.0	156.0	941.0
6100	Employee Related Expenses	0.0	376.8	62.3	439.1
6200	Professional and Outside Services	0.0	27.6	0.0	27.6
6500	Travel In-State	0.0	33.1	0.0	33.1
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	275.3	72.7	348.0
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
Appropriated Total:		0.0	1,633.8	660.0	2,293.8
Fund Total:		0.0	1,633.8	660.0	2,293.8
Fund: 2388-N Laser Safety Fund					
Non-Appropriated					
6000	Personal Services	0.0	16.9	0.0	16.9
6100	Employee Related Expenses	0.0	11.5	0.0	11.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
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	11.1	0.0	11.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Radiation Regulation					
Fund: 2388-N Laser Safety Fund					
Non-Appropriated					
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-Appropriated 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

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

Agency: Department of Health Services					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Nuclear Emergency Management Program					
Fund: 2138-A Nuclear Emergency Management Fund					
Appropriated					
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
Appropriated Total:		0.0	789.7	0.0	789.7
Fund Total:		0.0	789.7	0.0	789.7
Program Total For Selected Funds:		0.0	789.7	0.0	789.7

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 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
	48.9	48.9
Fund Source Total	401.4	401.4
<hr/>		
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
<hr/>		
Employee Related Expenses	9,767.3	9,936.3

Program Expenditure Schedule

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	

Program Expenditure Schedule

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 (Appropriated)	376.6	265.7
1995-A Health Services Licenses Fund (Appropriated)	150.7	196.0
2171-A Emergency Medical Operating Services (Appropriated)	210.6	253.1
2329-A Nursing Care Institution Resident Protection Revolving Fund	0.0	38.2
3017-A Environmental Laboratory Licensure Revolving (Appropriated)	0.2	15.0
3039-A Vital Records Electronic Systems Fund (Appropriated)	210.4	400.0
9001-A DHS - Indirect Cost Fund (Appropriated)	79.2	1,160.0
	1,027.7	2,328.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	27.5	27.5
2544-N Medical Marijuana Fund (Non-Appropriated)	5.5	5.5
	33.0	33.0
Fund Source Total	1,060.7	2,361.0
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Travel In-State	580.3	588.8
Expenditure Category Total	580.3	588.8
Appropriated		
1000-A General Fund (Appropriated)	14.6	22.0
1995-A Health Services Licenses Fund (Appropriated)	286.8	296.0
2008-A Child Care and Development Fund (Appropriated)	0.2	0.0
2171-A Emergency Medical Operating Services (Appropriated)	63.9	45.0
3017-A Environmental Laboratory Licensure Revolving (Appropriated)	15.8	20.0
3039-A Vital Records Electronic Systems Fund (Appropriated)	2.3	2.0
9001-A DHS - Indirect Cost Fund (Appropriated)	0.4	7.5
	384.0	392.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	196.3	196.3
	196.3	196.3
Fund Source Total	580.3	588.8
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Travel Out of State	100.4	112.2
Expenditure Category Total	100.4	112.2
Appropriated		
1000-A General Fund (Appropriated)	1.4	2.0
1995-A Health Services Licenses Fund (Appropriated)	5.5	13.0
2171-A Emergency Medical Operating Services (Appropriated)	12.5	13.5
3017-A Environmental Laboratory Licensure Revolving (Appropriated)	40.3	44.6
3039-A Vital Records Electronic Systems Fund (Appropriated)	2.9	2.0
9001-A DHS - Indirect Cost Fund (Appropriated)	0.7	0.0
	63.3	75.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	37.1	37.1
	37.1	37.1
Fund Source Total	100.4	112.2
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Food	7.7	0.3

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	Administration	
	FY 2018 Actual	FY 2019 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
	7.4	0.0
Fund Source Total	7.7	0.3
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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		
2000-N Federal Grant (Non-Appropriated)	137.5	137.5
	137.5	137.5
Fund Source Total	452.7	351.9
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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	
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	68.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	541.2	
External Programming- Pc/Lan/Serv/Web	140.1	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category 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)	493.4	421.5
2008-A Child Care and Development Fund (Appropriated)	0.3	0.0
2171-A Emergency Medical Operating Services (Appropriated)	844.2	766.6
2184-A Newborn Screening Program Fund (Appropriated)	0.0	432.8
3017-A Environmental Laboratory Licensure Revolving (Appropriated)	38.5	46.6
3036-A Child Fatality Review Fund (Appropriated)	14.4	1.4
3039-A Vital Records Electronic Systems Fund (Appropriated)	673.5	1,000.0
9001-A DHS - Indirect Cost Fund (Appropriated)	3,511.3	2,974.4
	11,381.3	10,155.8
Non-Appropriated		
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
	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 Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	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 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	85.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

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
	322.7	873.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	44.8	44.8
2544-N Medical Marijuana Fund (Non-Appropriated)	352.2	352.2
	397.0	397.0
Fund Source Total	719.7	1,270.5
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	2,711.6	2,984.3

Program Expenditure Schedule

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

Employee Retirement Coverage

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

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	345.0	0.0

Program Expenditure Schedule

Agency:	Department of Health Services	
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-Appropriated)	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-Appropriated)	16.4	16.4
	310.1	310.1
Fund Source Total	312.0	312.0
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Personal Services	17,503.2	18,058.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	17,503.2	18,058.8
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriated)	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-Appropriated)	828.0	828.0
	17,503.2	18,058.8
Fund Source Total	17,503.2	18,058.8
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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-Appropriated)	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-Appropriated)	333.0	333.0
	7,003.2	7,247.8
Fund Source Total	7,003.2	7,247.8

Program Expenditure Schedule

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
	<u>22,983.5</u>	<u>23,362.2</u>
Fund Source Total	22,983.5	23,362.2
<hr/>		
Travel In-State	288.2	320.4

Program Expenditure Schedule

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
<hr/>		
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
<hr/>		
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
<hr/>		
Aid to Organizations and Individuals	224,371.8	226,432.9

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Public Health

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	224,371.8	226,432.9
Non-Appropriated		
1308-N Tobacco Tax & Health Care Education Fund (Non-Appropriat	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 (Non	9,785.0	8,285.0
4502-N Interagency Service Agreement BHS (Non-Appropriated)	(2,678.3)	0.0
	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	
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	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	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Public 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)	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Public Health

	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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-Appropriated)	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 (Non	2,099.1	2,099.1
	27,550.5	31,152.2
Fund Source Total	27,983.0	31,152.2

Current Year Expenditures		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	
Computer Equipment Capital Purchase	411.2	
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	
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	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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Public Health

	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-Appropriat	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 (Non	13.7	13.7
Fund Source Total	2,206.3	2,246.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	18,344.1	13,913.1

Program Expenditure Schedule

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-Appropriated)	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-Appropriated)	323.9	323.9
	18,344.1	13,913.1
Fund Source Total	18,344.1	13,913.1

Employee Retirement Coverage

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

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	442.0	442.0

Program Expenditure Schedule

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	
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	

Program Expenditure Schedule

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	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Newborn 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 Program Fund (Appropriated)	23.4	23.4
Fund Source Total	23.4	23.4
<hr/>		
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 Program Fund (Appropriated)	1,130.6	1,165.2
Fund Source Total	1,130.6	1,165.2
<hr/>		
Employee Related Expenses	483.7	499.7
Expenditure Category Total	483.7	499.7
Appropriated		
2184-A Newborn Screening Program Fund (Appropriated)	483.7	499.7
Fund Source Total	483.7	499.7
<hr/>		
Professional and Outside Services		1,020.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	666.0	
Attorney General Legal Services	0.5	
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	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 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	2.6	

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	SLI Newborn Screening Program	
	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
Fund Source Total	846.4	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
Fund Source Total	1.2	10.0
Travel Out of State	1.4	1.5
Expenditure Category Total	1.4	1.5
Appropriated		
2184-A Newborn Screening Program Fund (Appropriated)	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 Individuals	329.5	357.5
Expenditure Category Total	329.5	357.5
Appropriated		
2184-A Newborn Screening Program Fund (Appropriated)	329.5	357.5
Fund Source Total	329.5	357.5
Other Operating Expenses		4,173.1
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	

Program Expenditure Schedule

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

	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	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2,931.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

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

	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	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Department of Health Services
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 Screening Program Fund (Appropriated)	3,680.3	4,173.1
Fund Source Total	3,680.3	4,173.1
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	8.1	
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	18.5	
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	4.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.7	
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	

Program Expenditure Schedule

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 Screening Program Fund (Appropriated)	31.4	0.0
Fund Source Total	31.4	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

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

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.1	13.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	472.8	590.7

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	472.8	590.7
Appropriated		
1000-A General Fund (Appropriated)	472.8	590.7
Fund Source Total	472.8	590.7
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	
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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,501.3	2,000.0

Program Expenditure Schedule

Agency:	Department of Health Services
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 Research Fund (Non-Appropriated)	1,501.3	2,000.0
Fund Source Total	1,501.3	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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Department of Health Services
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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	103.4	125.0

Program Expenditure Schedule

Agency:	Department of Health Services
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	
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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

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

	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	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
	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 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,125.0	3,125.0

Program Expenditure Schedule

Agency:	Department of Health Services
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
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	

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Department of Health Services
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	

Program Expenditure Schedule

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

	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	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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	47.2	198.0

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	47.2	198.0
Appropriated		
1000-A General Fund (Appropriated)	47.2	198.0
	<u>47.2</u>	<u>198.0</u>
Fund Source Total	47.2	198.0
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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Nonrenal 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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	
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
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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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	904.3	990.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	904.3	990.0
Appropriated		
1000-A General Fund (Appropriated)	904.3	990.0
Fund Source Total	904.3	990.0
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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	

Program Expenditure Schedule

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

	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
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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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	78.9	105.2

Program Expenditure Schedule

Agency:	Department of Health Services
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
Fund Source Total	78.9	105.2
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	
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	
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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,288.3	2,543.4

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2,288.3	2,543.4
Appropriated		
1000-A General Fund (Appropriated)	1,889.0	2,093.4
2171-A Emergency Medical Operating Services (Appropriated)	399.3	450.0
	2,288.3	2,543.4
Fund Source Total	2,288.3	2,543.4
<hr/>		
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

Program Expenditure Schedule

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

	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	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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		13.3
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	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 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	7.5	
Expenditure Category Total	12.5	13.3
Appropriated		
1000-A General Fund (Appropriated)	12.5	13.3
Fund Source Total	12.5	13.3
<hr/>		
Travel In-State	0.7	4.4
Expenditure Category Total	0.7	4.4
Appropriated		
1000-A General Fund (Appropriated)	0.7	4.4
Fund Source Total	0.7	4.4
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations 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
Fund Source Total	999.9	1,340.0
<hr/>		
Other Operating Expenses		6.1
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	

Program Expenditure Schedule

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

	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	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

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

	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	
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	0.2	6.1
Appropriated		
1000-A General Fund (Appropriated)	0.2	6.1
Fund Source Total	0.2	6.1
<hr/>		
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 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	5.6
Appropriated		
1000-A General Fund (Appropriated)	0.0	5.6
Fund Source Total	0.0	5.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

FY 2018 Actual FY 2019 Expd. Plan

Program Expenditure Schedule

Agency:	Department 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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		400.0
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	359.6	
Expenditure Category Total	359.6	400.0
Appropriated		
1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)	359.6	400.0
Fund Source Total	359.6	400.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	225.0	300.0

Program Expenditure Schedule

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

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		100.0
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	100.0
Appropriated		
2329-A Nursing Care Institution Resident Protection Revolving Fund	0.0	100.0
Fund Source Total	0.0	100.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

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

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	2,000.0

Program Expenditure Schedule

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
Fund 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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Biomedical Research 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	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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	
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
<hr/>		
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	

Program Expenditure Schedule

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 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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	SLI Pediatric Neurological Autoimmune Disorder	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
2090-A Disease Control Research Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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	
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	137.3	183.0

Program Expenditure Schedule

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		
1000-A General Fund (Appropriated)	137.3	183.0
Fund Source Total	137.3	183.0
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	765.1	1,000.0

Program Expenditure Schedule

Agency:	Department of Health Services
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
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	
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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI State 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	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Department of Health Services
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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	100.0

Program Expenditure Schedule

Agency:	Department of Health 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
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-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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health 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	
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
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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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	18.9	
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	13.1	
Expenditure Category Total	32.0	0.0
Non-Appropriated		
2775-N Public Health Emergencies Fund (Non-Appropriated)	32.0	0.0
Fund Source Total	32.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Public Health 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	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	

Program Expenditure Schedule

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

	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	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
<hr/>		
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	

Program Expenditure Schedule

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

	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	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
Transfers	511.1	0.0
Expenditure Category Total	511.1	0.0
Appropriated		
2171-A Emergency Medical Operating Services (Appropriated)	500.0	0.0
Non-Appropriated		
2775-N Public Health Emergencies Fund (Non-Appropriated)	11.1	0.0
Fund Source Total	511.1	0.0

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	2.9	2.9
Expenditure Category Total	2.9	2.9
<hr/>		
Non-Appropriated		
4500-N Intergovernmental and Interagency Service Agreement (Non	2.9	2.9
Fund Source Total	2.9	2.9
<hr/>		
Professional and Outside Services		1,680.3
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	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 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	1,137.2	
Expenditure Category Total	1,139.5	1,680.3
<hr/>		
Non-Appropriated		
4500-N Intergovernmental and Interagency Service Agreement (Non	1,139.5	1,680.3
Fund Source Total	1,139.5	1,680.3
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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-Appropriated		
3010-N DHS Donations (Non-Appropriated)	46.9	62.5
Fund Source Total	46.9	62.5
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		269.0
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	0.1	
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	(783.7)	
Sanitation Waste Disposal	0.0	
Water	19.2	
Gas And Fuel Oil For Buildings	9.7	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Arizona State 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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan
Postage And Delivery	0.1	
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	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	(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
<hr/>		
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	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Arizona State Hospital

	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	
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	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
Fund Source Total	5.0	2.3
<hr/>		
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
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	Arizona State Hospital

	FY 2018 Actual	FY 2019 Expd. Plan
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	30.3	23.1
Expenditure Category Total	30.3	23.1
Non-Appropriated		
4500-N Intergovernmental and Interagency Service Agreement (Non	30.3	23.1
Fund Source Total	30.3	23.1

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI 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 (Appropriated)	519.3	519.3
Fund Source Total	519.3	519.3
<hr/>		
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 (Appropriated)	29,474.8	28,186.5
Fund Source Total	29,474.8	28,186.5
<hr/>		
Employee Related Expenses	11,596.0	11,464.0
Expenditure Category Total	11,596.0	11,464.0
Appropriated		
1000-A General Fund (Appropriated)	11,596.0	11,464.0
Fund Source Total	11,596.0	11,464.0
<hr/>		
Professional and Outside Services		8,014.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	253.6	
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	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	
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	29.1	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,155.7	

Program Expenditure Schedule

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 (Appropriated)		5,527.1	6,325.2
3120-A The Arizona State Hospital Fund (Appropriated)		692.5	1,688.9
	Fund Source Total	6,219.6	8,014.1
<hr/>			
Travel In-State		46.2	58.1
	Expenditure Category Total	46.2	58.1
Appropriated			
1000-A General Fund (Appropriated)		46.2	58.1
	Fund Source Total	46.2	58.1
<hr/>			
Travel Out of State		6.0	7.0
	Expenditure Category Total	6.0	7.0
Appropriated			
1000-A General Fund (Appropriated)		6.0	7.0
	Fund Source Total	6.0	7.0
<hr/>			
Food		2,436.2	2,616.2
	Expenditure Category Total	2,436.2	2,616.2
Appropriated			
1000-A General Fund (Appropriated)		2,436.2	2,616.2
	Fund Source Total	2,436.2	2,616.2
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Other Operating Expenses			10,101.0
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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI ASH-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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI ASH-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	
Pmts For Contracted State Inmate Labor	64.1	
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.	11.6	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellaneous Operating	209.2	
Expenditure Category Total	9,441.9	10,101.0
Appropriated		
1000-A General Fund (Appropriated)	6,573.9	9,458.4
3120-A The Arizona State Hospital Fund (Appropriated)	1,951.7	1.4
3128-A DHS State Hospital Land Earnings (Appropriated)	916.3	641.2
Fund Source Total	9,441.9	10,101.0
<hr/>		
Current Year Expenditures		453.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	108.2	
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	11.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	169.4	
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	14.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	78.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	19.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	61.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	37.6	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	500.8	453.3
Appropriated		
1000-A General Fund (Appropriated)	491.2	444.5
3128-A DHS State Hospital Land Earnings (Appropriated)	9.6	8.8
Fund Source Total	500.8	453.3
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
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 FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
13.0	2,734.0	0.0	

Program Expenditure Schedule

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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
Fund Source Total	0.0	900.0
<hr/>		
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
Fund Source Total	507.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Food	0.0	<u>0.0</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	<u>0.0</u>
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI ASH-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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	

Program Expenditure Schedule

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

	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	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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI ASH-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 Fund (Appropriated)	112.9	112.9
Fund Source Total	112.9	112.9
<hr/>		
Personal Services	4,923.9	5,310.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,923.9	5,310.2
Appropriated		
1000-A General Fund (Appropriated)	3,347.6	5,310.2
3120-A The Arizona State Hospital Fund (Appropriated)	1,576.3	0.0
Fund Source Total	4,923.9	5,310.2
<hr/>		
Employee Related Expenses	2,160.9	2,065.7
Expenditure Category Total	2,160.9	2,065.7
Appropriated		
1000-A General Fund (Appropriated)	1,456.2	2,065.7
3120-A The Arizona State Hospital Fund (Appropriated)	704.7	0.0
Fund Source Total	2,160.9	2,065.7
<hr/>		
Professional and Outside Services		1,351.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	101.0	
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	94.2	
Other Medical Services	234.6	
Institutional Care	0.0	
Education And Training	0.2	
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	578.1	

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	SLI ASH-Sexually Violent Persons	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	1,008.1	1,351.9
Appropriated		
1000-A General Fund (Appropriated)	696.3	1,351.9
3120-A The Arizona State Hospital Fund (Appropriated)	311.8	0.0
Fund Source Total	1,008.1	1,351.9
<hr/>		
Travel In-State	27.9	37.5
Expenditure Category Total	27.9	37.5
Appropriated		
1000-A General Fund (Appropriated)	27.9	37.5
Fund Source Total	27.9	37.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	203.3	217.8
Expenditure Category Total	203.3	217.8
Appropriated		
1000-A General Fund (Appropriated)	203.3	217.8
Fund Source Total	203.3	217.8
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		686.7
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Department of Health Services
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	747.9	686.7
Appropriated		
1000-A General Fund (Appropriated)	503.8	686.7
3120-A The Arizona State Hospital Fund (Appropriated)	244.1	0.0
	747.9	686.7
Fund Source Total	747.9	686.7
<hr/>		
Current Year Expenditures		15.1
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	1.7	
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	4.5	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
Expenditure Category Total	6.3	15.1
Appropriated		
1000-A General Fund (Appropriated)	6.3	15.1
Fund Source Total	6.3	15.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	112.9	5,310.2	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	20.2
Expenditure Category Total	0.0	20.2
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	20.2
Fund Source Total	0.0	20.2
<hr/>		
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	785.0
Fund Source Total	0.0	785.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.0	16.9
Fund Source Total	0.0	16.9
<hr/>		
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
Fund Source Total	0.0	376.8
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.0	11.5
Fund Source Total	0.0	11.5
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	27.6
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	27.6
Fund Source Total	0.0	27.6
<hr/>		
Travel In-State	0.0	33.6
Expenditure Category Total	0.0	33.6
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	33.1
Fund Source Total	0.0	33.1
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.0	0.5
Fund Source Total	0.0	33.6
<hr/>		
Travel Out of State	0.0	2.5
Expenditure Category Total	0.0	2.5
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	2.5
Fund Source Total	0.0	2.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		286.4
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	

Program Expenditure Schedule

Agency:	Department of Health Services
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 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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI 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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellaneous Operating	0.0	286.4
Expenditure Category Total	0.0	286.4
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	275.3
	0.0	275.3
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.0	11.1
	0.0	11.1
Fund Source Total	0.0	286.4
<hr/>		
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	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	

Program Expenditure Schedule

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	133.5
Expenditure Category Total	0.0	133.5
Appropriated		
1995-A Health Services Licenses Fund (Appropriated)	0.0	133.5
Fund Source Total	0.0	133.5

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

Program Expenditure Schedule

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

	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
Fund Source Total	0.0	5.8
<hr/>		
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
Fund Source Total	0.0	402.0
<hr/>		
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
Fund Source Total	0.0	181.2
<hr/>		
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	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	2.4
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	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
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
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
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency:	Department of Health Services	
Program:	SLI Nuclear Emergency Management Program	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	180.4
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	180.4
Fund Source Total	0.0	180.4
Current Year Expenditures		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	

Program Expenditure Schedule

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		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	6.5
Fund Source Total	0.0	6.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal 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%



State of Arizona Budget Request

State Agency

Radiation Regulatory Agency

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

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

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.

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**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Federal Grant Fund	0.0	0.0	0.0
Laser Safety Fund	0.0	0.0	0.0
IGA and ISA Fund	0.0	0.0	0.0

Total: 0.0 0.0 0.0

Revenue Schedule

Agency:	Radiation Regulatory Agency
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Fund:	1000 General Fund
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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 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
Fund 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
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Fund:	2061 State Radiologic Technologist Certification Fund
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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
Fund 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:	2388 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
Fund 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
Fund Total:		527.6	0.0	0.0

Agency: HSA

Fund: 2554

Justification/Methodology: The fund was consolidated under ADHS.

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	120.6	0.0	0.0
Employee Related Expenses	62.3	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	8.2	0.0	0.0
Travel - Out of State	1.4	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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.

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
Fund:	2061 State Radiologic Technologist Certification Fund

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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Transfers	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated 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.

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	771.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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:	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-Appropriated 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.

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

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.

Sources and Uses of Funds

Agency:	Radiation Regulatory Agency
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	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
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	562.4	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
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-Appropriated 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

Agency: Radiation Regulatory Agency

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	595.7	0.0	0.0	0.0
2	X-Ray Compliance	615.7	0.0	0.0	0.0
3	Emergency Response	390.3	0.0	0.0	0.0
4	Radiation Measurement Laboratory	514.3	0.0	0.0	0.0
5	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

Agency: Radiation Regulatory Agency

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/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
Expenditure 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
Expenditure 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	264.7	0.0	0.0	0.0
	Total	264.7	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	142.4	0.0	0.0	0.0
Personal Services	78.8	0.0	0.0	0.0
Employee Related Expenses	0.8	0.0	0.0	0.0
Professional and Outside Services	3.0	0.0	0.0	0.0
Travel In-State	2.0	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	36.6	0.0	0.0	0.0
Other Operating Expenses	1.2	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:	264.7	0.0	0.0	0.0
Fund 1000-A Total:	264.7	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2388-N Laser Safety Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1-1	Radioactive Materials/Non-Ionizing Radiation	44.1	0.0	0.0	0.0
	Total	44.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	16.9	0.0	0.0	0.0
Employee Related Expenses	11.5	0.0	0.0	0.0
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	1.5	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	13.1	0.0	0.0	0.0
Equipment	1.0	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:	44.1	0.0	0.0	0.0
Fund 2388-N Total:	44.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	28.7	0.0	0.0	0.0
	Total	28.7	0.0	0.0	0.0

Non-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	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	28.7	0.0	0.0	0.0
Expenditure Categories Total:	28.7	0.0	0.0	0.0
Fund 2500-N Total:	28.7	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2554-A Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	331.0	0.0	0.0	0.0
	Total	331.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	157.8	0.0	0.0	0.0
Personal Services	83.0	0.0	0.0	0.0
Employee Related Expenses	24.6	0.0	0.0	0.0
Professional and Outside Services	6.9	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	55.2	0.0	0.0	0.0
Equipment	3.5	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:	331.0	0.0	0.0	0.0
Fund 2554-A Total:	331.0	0.0	0.0	0.0
Program 1 Total:	668.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	X-Ray Compliance	442.0	0.0	0.0	0.0
	Total	442.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	273.1	0.0	0.0	0.0
Employee Related Expenses	134.9	0.0	0.0	0.0
Professional and Outside Services	0.7	0.0	0.0	0.0
Travel In-State	12.0	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	20.7	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	442.0	0.0	0.0	0.0
Fund 1000-A Total:	442.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2554-A Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	X-Ray Compliance	173.8	0.0	0.0	0.0
	Total	173.8	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	108.8	0.0	0.0	0.0
Employee Related Expenses	51.8	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.7	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	4.8	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	173.8	0.0	0.0	0.0
Fund 2554-A Total:	173.8	0.0	0.0	0.0
Program 2 Total:	615.7	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Emergency Response

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2138-A Nuclear Emergency Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	390.1	0.0	0.0	0.0
	Total	390.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	195.8	0.0	0.0	0.0
Employee Related Expenses	87.9	0.0	0.0	0.0
Professional and Outside Services	0.6	0.0	0.0	0.0
Travel In-State	8.3	0.0	0.0	0.0
Travel Out of State	0.5	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	92.1	0.0	0.0	0.0
Equipment	2.7	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	390.1	0.0	0.0	0.0
Fund 2138-A Total:	390.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Emergency Response

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2554-A Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	0.3	0.0	0.0	0.0
	Total	0.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.2	0.0	0.0	0.0
Employee Related Expenses	0.1	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	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:	0.3	0.0	0.0	0.0
Fund 2554-A Total:	0.3	0.0	0.0	0.0
Program 3 Total:	390.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Radiation Measurement Laboratory	76.1	0.0	0.0	0.0
	Total	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
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	76.1	0.0	0.0	0.0
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Fund 1000-A Total:	76.1	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	241.5	0.0	0.0	0.0
	Total	241.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	120.6	0.0	0.0	0.0
Personal Services	62.3	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	8.2	0.0	0.0	0.0
Travel In-State	1.4	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	26.0	0.0	0.0	0.0
Other Operating Expenses	23.0	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:	241.5	0.0	0.0	0.0
Fund 2000-N Total:	241.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2138-A Nuclear Emergency Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	380.9	0.0	0.0	0.0
	Total	380.9	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	170.4	0.0	0.0	0.0
Employee Related Expenses	80.7	0.0	0.0	0.0
Professional and Outside Services	1.8	0.0	0.0	0.0
Travel In-State	7.9	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	116.2	0.0	0.0	0.0
Equipment	3.9	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	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2554-A Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	57.3	0.0	0.0	0.0
	Total	57.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	17.9	0.0	0.0	0.0
Employee Related Expenses	6.9	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	32.5	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	57.3	0.0	0.0	0.0
Fund 2554-A Total:	57.3	0.0	0.0	0.0
Program 4 Total:	755.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency
Program:	Medical Radiation Technology Board

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2061-A State Radiologic Technologist Certification (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Medical Radiation Technology Board	262.3	0.0	0.0	0.0
	Total	262.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	130.2	0.0	0.0	0.0
Employee Related Expenses	54.1	0.0	0.0	0.0
Professional and Outside Services	23.5	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	46.1	0.0	0.0	0.0
Equipment	8.4	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:	262.3	0.0	0.0	0.0
Fund 2061-A Total:	262.3	0.0	0.0	0.0
Program 5 Total:	262.3	0.0	0.0	0.0

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

Agency:		Radiation Regulatory Agency			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Radioactive Materials/Non-Ionizing Radiation			
Fund:		1000-A General Fund			
Appropriated					
6000	Personal Services	142.4	0.0	0.0	0.0
6100	Employee Related Expenses	78.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.8	0.0	0.0	0.0
6500	Travel In-State	3.0	0.0	0.0	0.0
6600	Travel Out of State	2.0	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	36.6	0.0	0.0	0.0
8000	Equipment	1.2	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
Appropriated Total:		264.7	0.0	0.0	0.0
Fund Total:		264.7	0.0	0.0	0.0
Fund:		2388-N Laser Safety Fund			
Non-Appropriated					
6000	Personal Services	16.9	0.0	0.0	0.0
6100	Employee Related Expenses	11.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	1.5	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	13.1	0.0	0.0	0.0
8000	Equipment	1.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Radiation Regulatory Agency			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Radioactive Materials/Non-Ionizing Radiation			
Fund:	2388-N Laser Safety Fund			
Non-Appropriated				
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-Appropriated Total:	44.1	0.0	0.0	0.0
Fund Total:	44.1	0.0	0.0	0.0
Fund:	2500-N IGA and ISA Fund			
Non-Appropriated				
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	28.7	0.0	0.0	0.0
Non-Appropriated Total:	28.7	0.0	0.0	0.0
Fund Total:	28.7	0.0	0.0	0.0
Fund:	2554-A Radiation Regulatory Fee Fund			
Appropriated				
6000 Personal Services	157.8	0.0	0.0	0.0
6100 Employee Related Expenses	83.0	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program: Radioactive Materials/Non-Ionizing Radiation					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
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
Appropriated Total:		331.0	0.0	0.0	0.0
Fund Total:		331.0	0.0	0.0	0.0
Program Total For Selected Funds:		668.5	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: X-Ray Compliance					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	273.1	0.0	0.0	0.0
6100	Employee Related Expenses	134.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.7	0.0	0.0	0.0
6500	Travel In-State	12.0	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	20.7	0.0	0.0	0.0
8000	Equipment	0.6	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
Appropriated Total:		442.0	0.0	0.0	0.0
Fund Total:		442.0	0.0	0.0	0.0
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
6000	Personal Services	108.8	0.0	0.0	0.0
6100	Employee Related Expenses	51.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.7	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	4.8	0.0	0.0	0.0
8000	Equipment	0.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: X-Ray Compliance					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
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
Appropriated Total:		173.8	0.0	0.0	0.0
Fund Total:		173.8	0.0	0.0	0.0
Program Total For Selected Funds:		615.7	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Emergency Response					
Fund: 2138-A Nuclear Emergency Management Fund					
Appropriated					
6000	Personal Services	195.8	0.0	0.0	0.0
6100	Employee Related Expenses	87.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	8.3	0.0	0.0	0.0
6600	Travel Out of State	0.5	0.0	0.0	0.0
6700	Food	2.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	92.1	0.0	0.0	0.0
8000	Equipment	2.7	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
Appropriated Total:		390.1	0.0	0.0	0.0
Fund Total:		390.1	0.0	0.0	0.0
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
6000	Personal Services	0.2	0.0	0.0	0.0
6100	Employee Related Expenses	0.1	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

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

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					
Appropriated					
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
Appropriated 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

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

Agency: Radiation Regulatory Agency					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Radiation Measurement Laboratory					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	14.1	0.0	0.0	0.0
6100	Employee Related Expenses	6.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.2	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	54.7	0.0	0.0	0.0
8000	Equipment	0.2	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
Appropriated Total:		76.1	0.0	0.0	0.0
Fund Total:		76.1	0.0	0.0	0.0
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
6000	Personal Services	120.6	0.0	0.0	0.0
6100	Employee Related Expenses	62.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.2	0.0	0.0	0.0
6600	Travel Out of State	1.4	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	26.0	0.0	0.0	0.0
8000	Equipment	23.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Radiation Regulatory Agency			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Radiation Measurement Laboratory			
Fund:	2000-N Federal Grant Fund			
Non-Appropriated				
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-Appropriated Total:	241.5	0.0	0.0	0.0
Fund Total:	241.5	0.0	0.0	0.0
Fund:	2138-A Nuclear Emergency Management Fund			
Appropriated				
6000 Personal Services	170.4	0.0	0.0	0.0
6100 Employee Related Expenses	80.7	0.0	0.0	0.0
6200 Professional and Outside Services	1.8	0.0	0.0	0.0
6500 Travel In-State	7.9	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	116.2	0.0	0.0	0.0
8000 Equipment	3.9	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
Appropriated Total:	380.9	0.0	0.0	0.0
Fund Total:	380.9	0.0	0.0	0.0
Fund:	2554-A Radiation Regulatory Fee Fund			
Appropriated				
6000 Personal Services	17.9	0.0	0.0	0.0
6100 Employee Related Expenses	6.9	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Radiation Measurement Laboratory					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
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
Appropriated Total:		57.3	0.0	0.0	0.0
Fund Total:		57.3	0.0	0.0	0.0
Program Total For Selected Funds:		755.8	0.0	0.0	0.0

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

Agency: Radiation Regulatory Agency

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Medical Radiation Technology Board

Fund: 2061-A State Radiologic Technologist Certification Fund

Appropriated

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
Appropriated Total:		262.3	0.0	0.0	0.0
Fund Total:		262.3	0.0	0.0	0.0
Program Total For Selected Funds:		262.3	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
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Personal Services	317.1	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	317.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	142.4	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	157.8	0.0
	300.2	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	16.9	0.0
	16.9	0.0
Fund Source Total	317.1	0.0
<hr/>		
Employee Related Expenses	173.2	0.0
Expenditure Category Total	173.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	78.8	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	83.0	0.0
	161.8	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	11.5	0.0
	11.5	0.0
Fund Source Total	173.2	0.0
<hr/>		
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	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 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	10.6	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radioactive Materials/Non-Ionizing 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 Regulatory Fee Fund (Appropriated)	24.6	0.0
	25.4	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	25.5	0.0
<hr/>		
Travel In-State	11.3	0.0
Expenditure Category Total	11.3	0.0
Appropriated		
1000-A General Fund (Appropriated)	3.0	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	6.9	0.0
	9.9	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	1.5	0.0
	1.5	0.0
Fund Source Total	11.3	0.0
<hr/>		
Travel Out of State	2.0	0.0
Expenditure Category Total	2.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	2.0	0.0
	2.0	0.0
Fund Source Total	2.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	2.8	
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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	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	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

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 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	5.7	0.0
Appropriated		
1000-A General Fund (Appropriated)	1.2	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	3.5	0.0
	4.7	0.0
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	1.0	0.0
	1.0	0.0
Fund Source Total	5.7	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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
<hr/>		
Transfers	28.7	0.0
Expenditure Category Total	28.7	0.0
Non-Appropriated		
2500-N IGA and ISA Fund (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
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	381.9	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	381.9	0.0
Appropriated		
1000-A General Fund (Appropriated)	273.1	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	108.8	0.0
Fund Source Total	381.9	0.0
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Employee Related Expenses	186.7	0.0
Expenditure Category Total	186.7	0.0
Appropriated		
1000-A General Fund (Appropriated)	134.9	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	51.8	0.0
Fund Source Total	186.7	0.0
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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	0.7	
Expenditure Category Total	0.7	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.7	0.0
Fund Source Total	0.7	0.0
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Travel In-State	19.7	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	19.7	0.0
Appropriated		
1000-A General Fund (Appropriated)	12.0	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	7.7	0.0
	19.7	0.0
Fund Source Total	19.7	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	1.2	
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	0.7	
Internal Service Data Proc- Pc/Lan	0.3	
External Programming-Mainframe/Legacy	2.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	4.3	
External Telecom Long Distance-Out-State	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 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	
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	1.2	
Software Support And Maintenance	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	
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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	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	0.0	
Expenditure Category Total	1.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.6	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.6	0.0
Fund Source Total	1.2	0.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	X-Ray Compliance

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Emergency Response

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	195.9	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	195.9	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	195.8	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.2	0.0
Fund Source Total	195.9	0.0
<hr/>		
Employee Related Expenses	88.0	0.0
Expenditure Category Total	88.0	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	87.9	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.1	0.0
Fund Source Total	88.0	0.0
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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	0.6	
Expenditure Category Total	0.6	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0
<hr/>		
Travel In-State	8.3	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency	
Program:	Emergency Response	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	8.3	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	8.3	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.0	0.0
Fund Source Total	8.3	0.0
<hr/>		
Travel Out of State	0.5	0.0
Expenditure Category Total	0.5	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.5	0.0
Fund Source Total	0.5	0.0
<hr/>		
Food	2.2	0.0
Expenditure Category Total	2.2	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	2.2	0.0
Fund Source Total	2.2	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	1.7	
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	1.5	
Internal Service Data Proc- Pc/Lan	0.3	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	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	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	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

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
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
Fund Source Total	2.7	0.0

Program Expenditure Schedule

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
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

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
<hr/>		
Personal Services	323.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	323.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	14.1	0.0
2138-A Nuclear Emergency Management Fund (Appropriated)	170.4	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	17.9	0.0
202.4	0.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	120.6	0.0
120.6	0.0	0.0
Fund Source Total	323.0	0.0
<hr/>		
Employee Related Expenses	156.8	0.0
Expenditure Category Total	156.8	0.0
Appropriated		
1000-A General Fund (Appropriated)	6.9	0.0
2138-A Nuclear Emergency Management Fund (Appropriated)	80.7	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	6.9	0.0
94.5	0.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	62.3	0.0
62.3	0.0	0.0
Fund Source Total	156.8	0.0
<hr/>		
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	1.2	
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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	0.8	0.0
Expenditure Category Total	2.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.0
2138-A Nuclear Emergency Management Fund (Appropriated)	1.8	0.0
Fund Source Total	2.0	0.0
<hr/>		
Travel In-State	16.1	0.0
Expenditure Category Total	16.1	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	7.9	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.0	0.0
Fund Source Total	7.9	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.2	0.0
Fund Source Total	8.2	0.0
<hr/>		
Travel Out of State	1.4	0.0
Expenditure Category Total	1.4	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.4	0.0
Fund Source Total	1.4	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	3.1	
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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	229.4	0.0
Appropriated		
1000-A General Fund (Appropriated)	54.7	0.0
2138-A Nuclear Emergency Management Fund (Appropriated)	116.2	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	32.5	0.0
	203.4	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	26.0	0.0
	26.0	0.0
Fund Source Total	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 & 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	2.0	
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	1.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.3	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Radiation Measurement Laboratory

	FY 2018 Actual	FY 2019 Expd. Plan
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	27.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.0
2138-A Nuclear Emergency Management Fund (Appropriated)	3.9	0.0
2554-A Radiation Regulatory 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Medical Radiation Technology Board

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	130.2	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	130.2	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	130.2	0.0
Fund Source Total	130.2	0.0
<hr/>		
Employee Related Expenses	54.1	0.0
Expenditure Category Total	54.1	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	54.1	0.0
Fund Source Total	54.1	0.0
<hr/>		
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	3.8	
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	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 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	0.6	
Expenditure Category Total	23.5	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	23.5	0.0
Fund Source Total	23.5	0.0
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Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Medical Radiation Technology Board

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	1.8	
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	1.5	
Internal Service Data Proc- Pc/Lan	0.3	
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	4.2	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Medical Radiation Technology Board

	FY 2018 Actual	FY 2019 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	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	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	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
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	
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	46.1	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	46.1	0.0
Fund Source Total	46.1	0.0
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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	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Radiation Regulatory Agency
Program:	Medical Radiation Technology Board

	FY 2018 Actual	FY 2019 Expd. Plan
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	5.8	
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	1.5	
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	0.0	
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 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	8.4	0.0
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	8.4	0.0
Fund Source Total	8.4	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0

Program Expenditure Schedule

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