

# ARIZONA DEPARTMENT OF HEALTH SERVICES

September 1, 2022

The Honorable Douglas A. Ducey  
Governor, State of Arizona  
1700 West Washington Street  
Phoenix, Arizona 85007

Dear Governor Ducey:

The award-winning, nationally accredited Arizona Department of Health Services (ADHS) is responsible for leading Arizona's public health system which includes responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

Over the course of the last eight years, ADHS has had the pleasure of partnering with the Administration to serve the people of Arizona. Through this partnership, ADHS has made marked improvements to Arizona's public health system, some of which are highlighted below:

## **Accreditation**

Most notably, ADHS achieved national accreditation through the Public Health Accreditation Board (PHAB) in 2017. PHAB administers the national public health accreditation program and seeks to transform public practice by championing performance improvement, a strong infrastructure, and innovation. The Administration's Arizona Management System (AMS) was a complementary catalyst to our work. Accreditation reinforces the role of the Department as a leader in promoting the health and wellness of Arizonans. Through accreditation, ADHS continues collaboration with partners and showcases best practices with a focus on quality, effectiveness, and delivery of public health services.

## **Arizona Health Improvement Plan**

A multi-year plan, known as the Arizona Health Improvement Plan (AzHIP) launched in 2016 to mobilize a cross-sector community of stakeholders to collectively focus on priority health outcomes across Arizona. This plan was developed by, and reflects the commitment of, public health, community partners, and dedicated stakeholders at the state and local levels.

- The **2016-2020 AzHIP** addressed thirteen health priorities and four cross-cutting issues, including Access to Care, Built Environment, School Health, and Worksite Wellness. Over 350 unique action items were completed as a part of these priority areas to address key public health issues in Arizona.
- The **2021-2025 AzHIP** builds on the progress of the previous AzHIP and consists of five data-driven and community-informed strategic priorities which focus on underlying health issues

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and significant overarching health disparities faced by Arizonans, including recovery from the COVID-19 pandemic and enhancing resiliency in Arizona communities.

#### **Arizona Management System (AMS) Successes**

- The Administration's deployment of the professional, results-driven management system provided a framework to transform how ADHS conducts our work. ADHS implemented AMS to systematically evaluate and improve the quality of programs, processes, and services in an effort to continuously improve the Department's efficiency and effectiveness. The ultimate goal of AMS for the Department has been to consistently attain world-class health outcomes for the Arizona population.
- **Arizona Biomedical Research Center (ABRC) reduced the grant award process by 27 weeks, nearly 7 months (2018).** ABRC is responsible for awarding grant funding to biomedical researchers. The grant process took nearly 16 months to complete the funding cycle which was a challenge for researchers to plan and execute their research. The research has the potential to benefit all Arizonans and provide data to the researchers that they can leverage to obtain larger national foundation monies and federal grants which will expand biomedical research in Arizona even farther.
- **Environmental Laboratory Licensure improves application processing time through the newly implemented online payments and renewal applications system (2019).** The Environmental Laboratory Licensure program identified paper check payments and paper renewal applications were causing delays in their application approval process. 100% of payments and applications are now received online. These changes improved the overall workflow of the Environmental Laboratory Licensure program and the customers who perform testing of critical environmental samples.
- **The Bureau Child Care Licensing improved licensing of Arizona child care facilities through the implementation of a new online portal (2022).** Child care providers now apply and receive their licenses online, receive State of Deficiency and share the Plan of Correction through the Portal, maximizing customer convenience. In addition, this improvement decreased the amount of time ADHS team members spend on administrative paperwork and more on the oversight that is at the heart of our mission.

#### **Support for Public Health Emergencies**

The Administration's funding to establish the Public Health Emergency Fund (2018) and support for public health emergency preparation and response has allowed ADHS to manage multiple public health emergencies across the state throughout Governor Doug Ducey's eight year term. Efforts have supported wildfire responses, multiple measles outbreaks, ebola preparedness, and county response efforts in addition to the unprecedented examples provided below:

- **COVID-19 Response** The funding and collaboration with the Administration allowed ADHS to lead the state's COVID-19 pandemic emergency response efforts with innovative strategies to safeguard the public.

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- **Arizona Surge Line (2020)** ADHS implemented the Arizona Surge Line, a centralized statewide system to keep hospitals and regions of Arizona from being overwhelmed by facilitating COVID-19 patient admission, transfer, and discharge to appropriate levels of care. The establishment of the Arizona Surge Line was a proactive step to provide flexibility in our healthcare system in the event additional capacity was needed.
- **Vaccine Management System (2020)** ADHS developed the Vaccine Management System (VMS), a vaccine scheduling and administration system developed for the COVID-19 vaccine rollout. VMS was honored for state government IT innovation, and selected as one of 38 projects from among hundreds of entries worldwide for a Google Cloud Customer Award focusing on innovation and execution.
- **State Vaccination Point of Distribution (POD) Sites (2021)** ADHS, along with critical partners, opened state-run sites to support the vaccination of Arizona communities across the state. State Farm Stadium was the first and largest of 8 state POD sites across four counties that administered 1.6 million doses of COVID-19 vaccine to nearly 900,000 individuals. These sites dramatically increased Arizona's ability to get what then was a finite amount of vaccine into the community as quickly as possible. The State Farm Stadium site was identified as a national model and recognized locally by Phoenix New Times Best of Phoenix as Best Team Effort of 2021.
- **Hospital Capacity (2021)** Enabled ADHS to utilize funding to address the nursing shortage within the healthcare system and to enhance hospital capacity. This funding facilitated staffing of Arizona hospitals and skilled nursing facilities through multiple surges through federal resource request coordination and state surge staffing initiatives, totaling over 800,000 hours of staffing time provided to Arizona facilities. This funding also supported the development of a first-of-its-kind isolation alternate care site program to support hospital decompression by securing beds in step-down units for COVID-19 positive patients eligible for discharge, identified facilities to participate, and managed contracts to support this activity, benefitting 1,126 patients.
- **Opioid Response** More than five people die every day from opioid overdoses in Arizona. In 2017, Governor Doug Ducey declared a statewide public health emergency in an effort to reduce opioid deaths.
  - **Naloxone Distribution (2016)** HB 2355 allows a pharmacist to dispense Naloxone without a prescription to a person at risk of experiencing an opioid-related overdose, a family member or community member in a position to assist that person.
  - **Landmark Arizona Opioid Epidemic Act (2018)** The Arizona Legislature passed SB1001 unanimously in a four-day special session and Governor Doug Ducey signed the Arizona Opioid Epidemic Act into law to reduce overdoses and improve patient safety.
  - **Opioid Assistance and Referral Line (2018)** ADHS, in partnership with Arizona's Poison and Drug Information Centers, launches one of the nation's first real-time, comprehensive hotlines for healthcare providers seeking consultation for complex patients with pain and opioid use disorder. The free hotline, the Arizona Opioid Assistance and Referral (OAR) Line, is operated 24 hours a day, seven days a week, and

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answered by medical experts to provide opioid-related information and support to medical providers.

- **Opioid Prescription Guidelines Developed and implemented** (2018) The 2018 Arizona Opioid Prescribing Guidelines are a voluntary, consensus set of guidelines that promote best practices for prescribing opioids for acute and chronic pain. They are intended to reduce the inappropriate use of controlled substances, improve safety, and reduce harm while preserving the vital roles of clinicians and patients in the management of acute and chronic pain.
- **Opioid Curriculum Developed for Medical Schools** (2018) ADHS worked with 17 undergraduate health professional schools to develop the Arizona Pain and Addiction Curriculum, a statewide curriculum on the modern approach to pain and addiction. The Curriculum represents a large-scale culture shift in the education of the next generation of prescribers. This curriculum is a comprehensive, integrative program that seeks to redefine pain and addiction as interlinked, complex, public health processes, requiring interprofessional care and involvement of the community and health-based systems.
- **Emergency Medical Services - Naloxone** (2015) As part of Arizona's effort to combat the opioid epidemic, ADHS amended rules in 9 A.A.C. 25, Article 5, for emergency medical technicians to administer naloxone.
- **Opioid Prescribing and Treatment** (2017) Similar to the above, and in response to the Declaration of Emergency (Opioid Overdose Epidemic) issued by Governor Doug Ducey in 2017, ADHS amended rules in 9 A.A.C. 10 to implement requirements an individual needs to comply with before prescribing, ordering, or administering opioids, as well as policies and procedures regarding this treatment. ADHS also amended the rules in 9 A.A.C. 4 by emergency rulemaking to include a new Article for Opioid Poisoning-Related Reporting..
- **Other Public Health Emergencies:**
  - **Zika Lab Surge Plan** (2016) The Arizona State Laboratory's Zika Testing Surge Capacity plan is selected by the Association of Public Health Laboratories and CDC as a national model. Our laboratory plan collaborates with the partners in the Four Corners State Labs to provide each other with support for Zika surge capacity testing

### State & National Recognition

The support and partnership with the Administration has garnered ADHS State and national recognition through all areas of the Department:

- **ADHS Wins 21 Awards from the American Advertising Federation** (2016) Our tobacco and nutrition network campaigns secure national recognition for our public education and outreach efforts. The awards include the Best in Show award and National Campaign Gold Award for the DeNoble files and TV Commercial Gold Award.
- **Power Me A2Z Recognized as National Promising Practice** (2016) The Association of Maternal and Child Health Programs recognizes our Power Me A2Z program for the distribution and education of folic acid in women 18-45 years old.

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- **Governor Doug Ducey's State of the State Expands ADHS Infant at Work (2017)** Governor Doug Ducey highlights the ADHS Infant at Work Program in the annual State of the State Address to the Arizona Legislature, expanding the program to all state agencies. In addition, the Governor addresses the importance of adding Severe Combined Immunodeficiency Syndrome (SCID) to the Arizona Newborn Screening Program.
- **Bureau of Vital Records Becomes Nation's Third to Obtain Accreditation (2021)** Being just the third state health department to receive this prestigious national accreditation is a reflection of the dedication of the people in our Bureau of Vital Records. We have been maintaining these vital records since 1909, before Arizona was a state, and we will continue to provide this essential service with the professionalism that earned our accreditation.

### Other Strategic Priorities

The Administration also provided support and partnership for other agency priorities that helped drive the mission of the department forward.

- **State Loan Repayment Program expanded to increase quality healthcare in rural areas (2016)** Governor Doug Ducey signed Senate Bill 1194 expanding ADHS' State Loan Repayment Program. New administrative rules enhance the types of eligible providers and loan repayments available for health care professionals working in underserved areas of Arizona.
- **Arizona Infectious Diseases Mobile app launched (2016)** The free AZ Infectious Disease resource app enables Arizona healthcare providers to rapidly access the latest news and public health recommendations about infectious diseases in Arizona.
- **SCID testing added to Newborn Screening panel (2017)** Governor Doug Ducey signs legislation to allow ADHS' Public Health Laboratory to test for Severe Combined Immunodeficiency (SCID). The disease is a rare, genetic disorder that can be fatal if not detected and treated early in a newborn.
- **Arizona Radiation Regulatory Agency (ARRA) joined ADHS (2018)** ADHS assumes the authority, powers, duties, and responsibilities of ARRA, and is now responsible for protecting public health and safety by regulating, inspecting, and licensing the use and sources of radiation statewide. ADHS established the Bureau of Radiation Control and has cleared up all inspection backlogs and complaints to ensure the safety of all Arizonans
- **Maternal Mortality Plan (2019-2022)** ADHS established a Maternal Health Taskforce to guide and implement the Mortality Mortality Action Plan, launched a postpartum warning signs campaign, and worked with hospitals to adopt quality improvement packages for maternal care. The hospital initiative, known as Alliance for Innovation in Maternal Health (AIM) includes 34 out of 41 birthing hospitals enrolled in the national AIM project to improve maternal care. These 34 hospitals account for over 90% of all births statewide
- **Suicide Prevention Transition to ADHS (2021)** ADHS put together a new Suicide Action Plan, launched an updated website, and is partnering to develop a campaign for the new 988 suicide and crisis lifeline.

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- **Trauma Centers and Registry (2018)** ADHS amended rules in 9 A.A.C. 25, Articles 13 and 14 to address concerns and update requirements regarding the designation of trauma centers and to require trauma centers to submit data to ADHS' trauma registry.
- **Perpetual Licensing (2019)** ADHS revised rules in 9 A.A.C. 10 to comply with provisions eliminating renewal licensure for health care institutions as long as the institution is not suspended or revoked by ADHS, thereby reducing regulatory burdens.
- **COVID-19 Prevention in Health Care Institutions (2020)** In response to Governor Doug Ducey's Declaration of Emergency (COVID-19), ADHS amended rules in 9 A.A.C. 10, Article 1 for certain facilities to adopt COVID-19 protective measures.
- **Medical Marijuana (2019-2022)** ADHS established requirements regarding the testing of medical marijuana and marijuana products, including the certification and regulation of laboratories and laboratory agents.
- **Licensing of Midwifery (2022)** ADHS adopted rules in 9 A.A.C. 16, Article 1 regarding the licensing of midwifery in Arizona, including the minimum standards for which an individual can be licensed.
- **Removing Duplicative Requirements (2022)** SB 1203 streamlines the licensing process by removing the duplicative requirement that ADHS approve architectural plans for Health Care Institutions since such plans are already approved by a state licensed architect.

### **Arizona State Hospital (ASH)**

- The Administration has prioritized several initiatives at ASH, the only state run hospital providing court-ordered treatment to people suffering from mental illnesses, which severely impair their functioning and ability to reside safely in the community.
- **Critical Services Pay (2021)** With the support and assistance of the Governor's Office and the State Legislature, the Arizona State Hospital safely maintained operations across the facility, with minimal disruptions to patient care, throughout the most severe months of the COVID-19 Pandemic. Use of emergency funding mitigated staff departures by providing various temporary incentives throughout the time period, including critical services pay increases.
- **Capital Improvements (2022)** The Arizona State Hospital was able to successfully demolish the Wicks, Juniper, and Granda buildings. The removal of these buildings freed up much needed space on the campus that can now be repurposed. Four roofs were also replaced during that year at the Warehouse, Hunt, Cholla and Birch buildings. In addition, the generator at the Arizona Community Protection and Treatment Center (ACPTC) was replaced. A major project to replace the communication infrastructure to support all computer, phone and security network requirements for the hospital's campus started and is anticipated to be completed during the next fiscal year.
- **State Hospital Procurement & Overtime (2022)** HB 2030 aligned the Hospital's timekeeping practices with ADOA guidelines as well as statute by providing an avenue for non-traditional employees who work shifts that span two separate working days. Additionally the bill provided the Hospital with a procurement code exemption when obtaining specialized medical services for patients who cannot get them using the traditional avenues afforded to the Hospital.

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- **Senate Bill (SB) 1444** (2022) Pursuant to Senate Bill (SB)1444, passed by the 2022 Second Regular Session of the Fifty-Fifth Arizona Legislature, the Hospital must develop an “evidence-based and innovative clinical improvement and human resources development plan and proposed budget” and transmit this information to various stakeholders on or before September 1, 2023. The Hospital is actively working to solicit an independent contractor with the necessary resources and a specialization in both behavioral health systems evaluations as well as inpatient psychiatric healthcare expertise to complete the objectives required by the authorizing legislation. We believe that an independent assessment of the Hospital, including our current programs and staffing models, in addition to an overview of the needs of the state and how the hospital can best accommodate those needs in the future, would present an unbiased and actionable plan for a potential expansion of services. The contractor will be required to:
  - Conduct focus groups with members of the various Independent Oversight Committees.
  - Conduct interviews with representatives from various public and private stakeholders who may refer patients for admission and/or accept patients discharging from the hospital.
  - Conduct a focus group with guardians, families and representatives of patients at the Hospital.
  - Interview and solicit feedback from representatives from other state hospital systems specific to staffing models, clinical program availability, workforce development, and environmental modifications that Arizona may need to adopt as part of any expansion effort.

### **Public Health Licensing for Long Term Care**

ADHS is continuing its ongoing internal review to promptly resolve issues with ADHS’ complaint and self-report investigation process that need to be addressed. ADHS is also working directly with the Auditor General’s Office, on a recurring basis, to address the issues in the 30-month follow up report. The Long-Term Care (LTC) team has made significant improvements and adjustments to ensure the team is effectively protecting the health and wellness of Arizonans residing in long term care facilities. In FY22 and FY23 ADHS received an increase of \$1,634,700 and 16 FTE positions for additional surveyors in the department's Licensing Division. With the increase in salaries, the creation of a surveyor career path, and a pilot hiring and referral incentive, the Department now has enhanced recruitment and retention capabilities in these hard-to-fill positions. In addition to amending and establishing policies for ADHS’ long-term care complaint and self-report investigation process, ADHS has recently deployed our internal auditing team to identify areas for improvement. Improvements include a new Quality Control Administrator, establishing a career path for our surveyors, which provides a pathway for personal and professional growth, in addition to increasing salaries, as well as job openings to put together a complaint investigations team. Recruitment efforts are underway for a Branch Chief, who will directly oversee the health care institution branch, that includes LTC. In addition, LTC submitted a Request for Proposals for bids from independent contractors to potentially assist ADHS.

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## **FY2024 Budget Request**

The Arizona Department of Health Services (ADHS) FY 2024 budget request is enclosed. This budget request ensures stability for ADHS, including the Arizona State Hospital, and provides the resources necessary to continue promoting health and wellness for all Arizonans. The following is a summary of our critical issues for your consideration:

### **ASH Clinical Program Expansion and Environmental Enhancements**

The Arizona State Hospital (ASH) provides court-ordered treatment to people suffering from mental illnesses, which severely impairs their functioning and ability to reside safely in the community. Our goal is for each patient to make a successful transition from the hospital back to the community, or the least restrictive alternative possible.

This proposal includes consideration of funding to maintain existing operations and remain competitive in the labor market; enhance clinical programming for the existing patient population; increase the available bed capacity on the Civil campus to accept more psychiatric patients, while reducing aggressive and assaultive behavior; and, expand our service delivery model, as necessary, to admit patients with behavioral needs other than a primary psychiatric condition, including those with DD/ID, Autism, and severe neurocognitive disorder and dementia. Summaries and funding estimates are included with the funding issue details which are necessary to maintain existing operations and enhance clinical programming.

ADHS operates the Arizona State Hospital in order to provide 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 as required by [A.R.S. 36-202](#). In order to comply with this mandate, the hospital must have adequate facilities and qualified medical professionals to meet the treatment needs of its patients. Even without the independent analysis from SB1444, the Hospital is aware of its current limitations, specific to staffing, capacity, and clinical programming as they relate to our statutory obligations.

In recent years, the Hospital has faced considerable external pressure to not only increase its available bed capacity on the Civil campus to admit and treat more patients with acute psychiatric conditions, but to also expand our service array to accommodate individuals with needs beyond what we are currently authorized to provide according to our license designation and admission criteria, developed pursuant to state law and CMS conditions of participation (CoP) requirements. This includes a desire for the Hospital to admit individuals with *primary* Developmental and/or Intellectual Disabilities (DD/ID), dementia, severe autism disorder, primary substance use disorder, and significant personality disorders.

The Hospital is firmly committed to enhancing our existing clinical model, increasing our bed capacity, and expanding our permissible scope of services, permitting we have the available resources to safely do so. There are multiple avenues we could pursue to upgrade our programs in the future, ranging from adding clinical care staff with the expertise to provide additional evidence-based treatment modalities to our existing patient population, increasing our allowable bed capacity to accommodate more psychiatric

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patients on the Civil campus, and using the vacant land on our campus to build another free-standing facility specifically designed to accommodate patients with DD/ID, dementia, autism and/or significant personality disorders, etc. The below sections briefly summarize options that ASH leadership has considered.

- Maintain Existing Scope, Competitive Salaries, and a Fully Staffed Facility including moving away from reliance on contracted registry staff
- Enhance the Clinical Model for Existing Patients and Residents
- ASH Facility Enhancements to achieve the following outcomes :
  - Alleviate Civil Space Congestion (with no increase to bed capacity)
  - Alleviate Civil Space Congestion (increase bed capacity by 40)
  - Creation of Specialized facilities/units
    - ACPTC Special Needs Unit
    - Create Civil Step-Down Facility
- Expanding the Hospital's Scope of Practice Beyond Primary Psychiatry

We anticipate the SB1444 consultant's evaluation report will result in similar recommendations that align with ASH's enhancement recommendations. ASH is aware that the completion of the consultant's report will provide a full picture of ASH's staffing needs, potential bed capacity, and interrelated needs of Arizona's public behavioral health system. Absent this report, ASH remains confident that a second new facility and significant staff expansion will significantly impact the public behavioral health system in a positive manner. We can provide cost estimates for the options summarized and look forward to the partnership in enhancing Arizona's public behavioral health system.

### **Data Management Office**

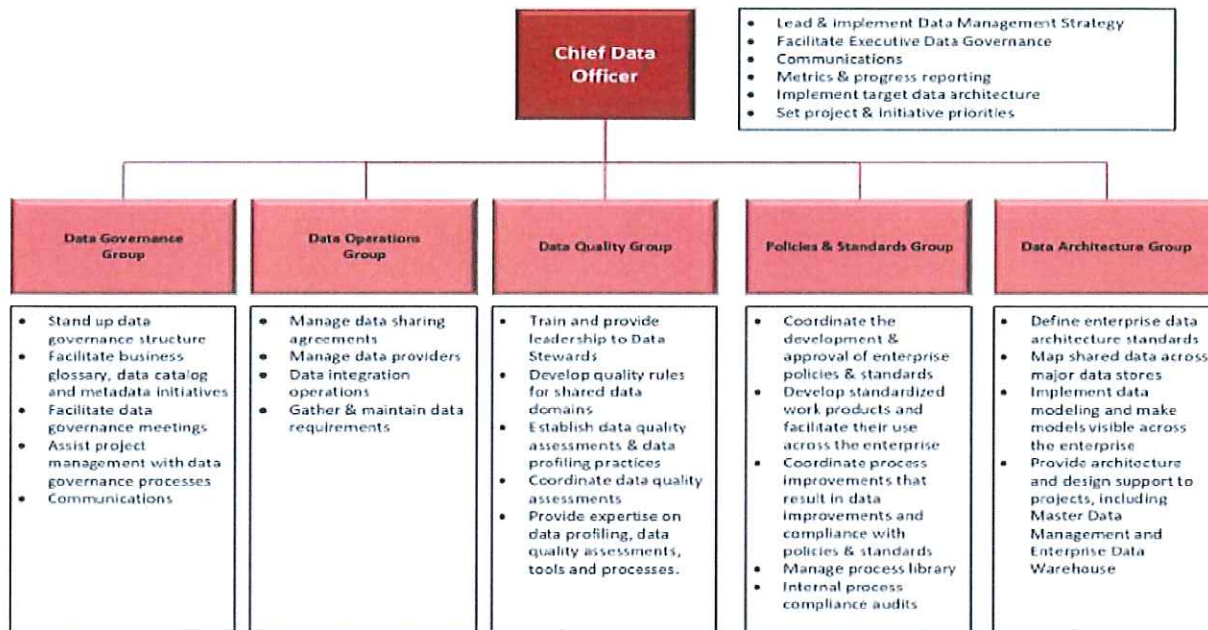
In alignment with the strategic missions of state agencies, the Department of Administration, Arizona Strategic Enterprise Office (ADOA-ASET) develops and executes the statewide information technology strategy, as well as provides capabilities, services and infrastructure to ensure the continuity of mission critical and essential systems for the State of Arizona. In 2021, ASET amended the State Data Governance Organization [policy](#) to include a statutory mandate in [A.R.S § 18-104](#) to adopt statewide IT policies, standards, and procedures. The date of compliance for this policy to be fully implemented is set for December 31st, 2022.

One of the key amendments to this [policy](#) was the requirement for implementing an Enterprise Data Management Office (EDMO) and a Chief Data Officer (CDO), specified on page 2.

In early 2022, ADHS in collaboration with the ADOA-ASET Data team did an enterprise DMM assessment. The CMMI certified ADOA-ASET assessment teams top recommendation was to create and expand an Enterprise Data Management office with the proposed organizational Structure:

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This structure includes 11 new FTE as well as an MDM (Master Data Management) and Governance tools to effectively support the mandated responsibilities.

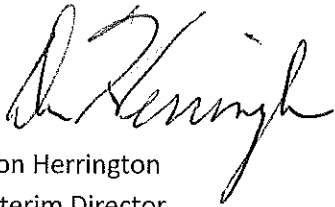
### Lease Purchase Payment

ADHS' main office is located at 150 N. 18<sup>th</sup> Avenue. As part of the Certificate of Participation 2013A agreement, the lease/purchase payments for the building and parking garage have steadily increased each year. In FY24 it is expected to increase by approximately \$137,000. Since the building is not currently owned by the State of Arizona, no adjustments are made to the appropriations to account for the increased cost. In prior years, ADHS has been able to take on the additional costs because of efficiency savings. However, with the already constricted budget, ADHS cannot take on these expenditures in FY2024.

Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges. The guidance and collaboration we have experienced while working with the current administration has been greatly appreciated. Through this partnership ADHS has accomplished groundbreaking public health initiatives. We look forward to working with you and your staff regarding these requests. Thank you for your consideration.

Douglas A. Ducey | Governor Don Herrington | Interim Director

Sincerely,

A handwritten signature in black ink, appearing to read "Don Herrington". The signature is fluid and cursive, with the first name "Don" being more prominent than the last name "Herrington".

Don Herrington  
Interim Director

Enclosure

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Douglas A. Ducey | Governor    Don Herrington | Interim Director

150 North 18th Avenue, Suite 500, Phoenix, AZ 85007-3247    P | 602-542-1140    F | 602-542-0883    W | [azhealth.gov](http://azhealth.gov)

*Health and Wellness for all Arizonans*



# State of Arizona Budget Request

State Agency  
Department of Health Services

A.R.S. Citation: 36-136

## Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
<b>Total Amount Requested:</b>			
General Fund	253,075.8	(71,044.0)	182,031.8
Tobacco Tax Hlth Care Fund MINIMI Account	194,834.3	(68,967.8)	125,866.5
Health Services Licenses Fund	700.0	0.0	700.0
Child Care and Development Fund	16,960.5	(868.2)	16,092.3
Disease Control Research Fund	998.6	(71.6)	926.8
Emergency Medical Operating Services Fund	1,000.0	0.0	1,000.0
Newborn Screening Program Fund	4,167.9	(206.2)	3,961.7
Nursing Care Institution Resident Protection Revolving Fund	12,821.3	(165.8)	12,655.5
Prescription Drug Rebate Fund	238.2	0.0	238.2
Environmental Laboratory Licensure Revolving Fund	0.0	0.0	0.0
Child Fatality Review Fund	1,001.7	(39.7)	962.0
Vital Records Electronic Systems Fund	196.5	0.0	196.5
The Arizona State Hospital Fund	3,862.3	(159.4)	3,702.9
DHS State Hospital Land Earnings Fund	3,145.8	0.0	3,145.8
Health Services Lottery Fund	650.0	0.0	650.0
Indirect Cost Fund	200.0	0.0	200.0
	12,298.7	(565.1)	11,733.6

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: Don Herrington

Title: Interim Director

*Don Herrington*  
Don Herrington  
(signature)

9/1/2022

Phone: (602) 542-7432

## Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
<b>Total Amount Planned:</b>			
Smart and Safe Arizona Fund	677,853.0	(12,625.2)	665,227.8
Justice Reinvestment Fund	7,972.3	0.0	7,972.3
Tobacco Tax & Health Care Fund Education Account	14,044.2	0.0	14,044.2
Federal Grants Fund	21,775.0	0.0	21,775.0
Child Care and Development Fund	515,876.2	0.0	515,876.2
Donations Fund	4,965.8	0.0	4,965.8
Disease Control Research Fund	6.0	0.0	6.0
Health Research Fund	3,000.0	0.0	3,000.0
WIC Rebates Fund	9,285.5	0.0	9,285.5
Alzheimer's Disease Research Fund	38,910.3	0.0	38,910.3
Laser Safety Fund	0.0	0.0	0.0
Smoke-Free Arizona Fund	52.0	0.0	52.0
Medical Marijuana Fund	2,595.0	0.0	2,595.0
Childhood Cancer and Rare Childhood Disease Research Fu	20,741.6	0.0	20,741.6
	32.0	0.0	32.0

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Transmittal Statement

All dollars are presented in thousands.



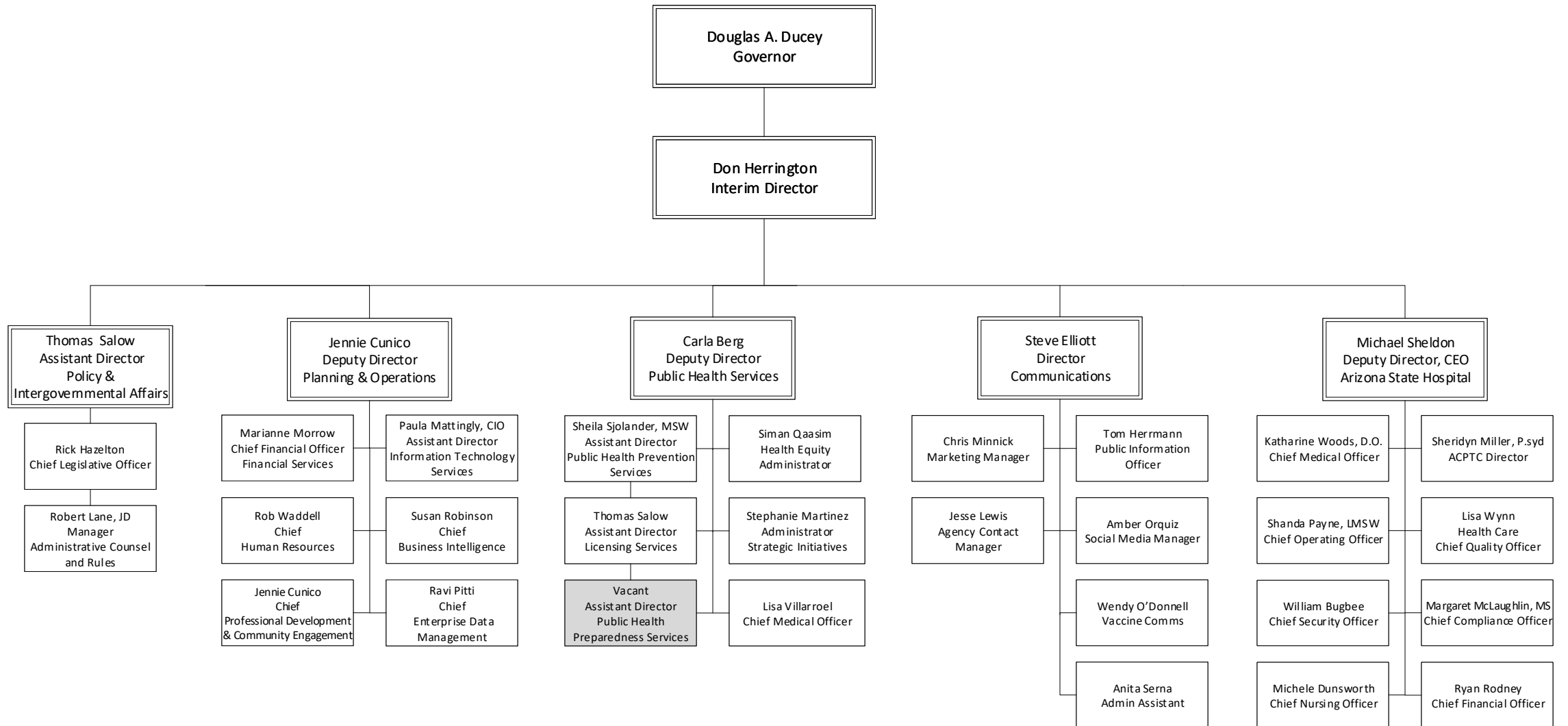
# State of Arizona Budget Request

State Agency  
 Department of Health Services

Public Health Emergencies Fund	500.0	0.0	500.0
Title VI - Coronavirus Relief Fund	9,202.5	(9,202.5)	0.0
Coronavirus State and Local Fiscal Recovery Fund	3,200.0	(3,200.0)	0.0
DHS Donations Fund	1,320.0	(222.7)	1,097.3
ADOT Breast Cervical Cancer Plate Fund	500.0	0.0	500.0
Oral Health Fund	398.5	0.0	398.5
Arizona State Hospital Charitable Trust Fund	100.0	0.0	100.0
Crisis Contingency and Safety Net Fund	0.0	0.0	0.0
Medical Student Loan Fund	0.0	0.0	0.0
DHS Internal Services Fund	0.0	0.0	0.0
Health Services Lottery Fund	10,247.1	0.0	10,247.1
Intergovernmental and Interagency Service Agreement Fun	13,129.0	0.0	13,129.0
<b>Total:</b>	<b>930,928.8</b>	<b>(83,669.2)</b>	<b>847,259.6</b>

Prepared By: Budget Staff  
 Email Address: [Marianne.Morrow@azdhs.gov](mailto:Marianne.Morrow@azdhs.gov)  
 Date Prepared: Thursday, September 1, 2022

# Arizona Department of Health Services Executive Management



## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	(29.6)	0.0	0.0
4312	EXAMINATION FEES	0.6	1.4	1.4
4323	CONCESSIONS	1.5	3.6	3.6
4333	INSTITUTIONAL CARE	378.4	911.8	911.8
4339	OTHER FEES AND CHARGES FOR SERVICES	534.5	1,288.0	1,288.0
4372	PUBLICATIONS AND REPRODUCTIONS	28.6	68.9	68.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	279.6	673.7	673.7
4417	REGULATORY LICENSES	1,686.1	4,063.0	4,063.0
4419	OTHER LICENSES	167.9	404.6	404.6
4449	OTHER FEES	251.7	606.5	606.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	984.5	2,254.7	2,254.7
4645	CREDIT CARD DISCOUNT FEES PAID	(19.0)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	585.9	1,411.8	1,411.8
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	524.4	1,263.6	1,263.6
<b>Fund Total:</b>		5,374.9	12,951.6	12,951.6

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS1120 Smart and Safe Arizona Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4417	REGULATORY LICENSES	497.6	561.9	594.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	90.1	101.7	107.7
4631	TREASURERS INTEREST INCOME	7.5	8.5	9.0
4645	CREDIT CARD DISCOUNT FEES PAID	(27.6)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.9)	0.0	0.0
4901	OPERATING TRANSFERS IN	6,960.9	7,327.9	7,288.4
<b>Fund Total:</b>		7,527.6	8,000.0	8,000.0



## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS1121 Justice Reinvestment Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	20.0	21.2	22.3
4699	MISCELLANEOUS RECEIPTS	8,558.5	9,050.7	9,543.1
4901	OPERATING TRANSFERS IN	111.7	118.1	124.6
<b>Fund Total:</b>		8,690.2	9,190.0	9,690.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1308 Tobacco Tax &amp; Health Care Fund Education Account</b>

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4191	LUXURY TAX	15,839.0	14,399.9	14,111.9
4631	TREASURERS INTEREST INCOME	65.2	59.3	58.1
4901	OPERATING TRANSFERS IN	357.7	325.2	318.7
<b>Fund Total:</b>		16,261.9	14,784.4	14,488.7

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS1344 Tobacco Tax Hlth Care Fund MNMI Account

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4901	OPERATING TRANSFERS IN	700.0	700.0	700.0
<b>Fund Total:</b>		700.0	700.0	700.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS1995 Health Services Licenses Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4372	PUBLICATIONS AND REPRODUCTIONS	10.3	7.9	7.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,323.0	1,014.1	1,014.1
4417	REGULATORY LICENSES	14,185.1	12,473.6	12,473.6
4419	OTHER LICENSES	8.0	6.1	6.1
4449	OTHER FEES	646.0	495.1	495.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.2	3.2	3.2
4645	CREDIT CARD DISCOUNT FEES PAID	(290.5)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(4.1)	0.0	0.0
<b>Fund Total:</b>		15,882.0	14,000.0	14,000.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS2000 Federal Grants Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	452,742.2	470,782.1	470,782.1
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	497.7	517.5	517.5
4419	OTHER LICENSES	3,869.9	4,024.1	4,024.1
4512	RESTITUTION	11.7	12.2	12.2
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	24,307.8	25,276.4	25,276.4
4911	FEDERAL TRANSFERS IN	14,679.0	15,263.9	15,263.9
<b>Fund Total:</b>		496,108.3	515,876.2	515,876.2

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2008 Child Care and Development Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	1,760.8	6,012.1	6,012.1
<b>Fund Total:</b>		1,760.8	6,012.1	6,012.1

## Revenue Schedule

<b>Agency:</b>	Department of Health Services
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<b>Fund:</b>	HS2025 Donations Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4612	RESTRICTED DONATIONS	3.1	4.3	4.3
<b>Fund Total:</b>		3.1	4.3	4.3

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2090 Disease Control Research Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	95.0	96.2	96.9
4631	TREASURERS INTEREST INCOME	21.5	21.8	21.9
4901	OPERATING TRANSFERS IN	2,660.7	2,695.1	2,713.7
<b>Fund Total:</b>		2,777.2	2,813.1	2,832.5



## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS2096 Health Research Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4191	LUXURY TAX	7,401.5	7,231.8	7,231.8
4631	TREASURERS INTEREST INCOME	18.1	18.2	18.2
<b>Fund Total:</b>		7,419.6	7,250.0	7,250.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2100 WIC Rebates Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	35,811.8	38,907.0	38,907.0
4631	TREASURERS INTEREST INCOME	3.2	3.3	3.3
<b>Fund Total:</b>		35,815.0	38,910.3	38,910.3

## Revenue Schedule

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	(527.6)	0.0	0.0
<b>Fund Total:</b>		(527.6)	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	Department of Health Services
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<b>Fund:</b>	HS2171 Emergency Medical Operating Services Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	3,675.1	3,576.5	3,576.5
<b>Fund Total:</b>		3,675.1	3,576.5	3,576.5

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS2184 Newborn Screening Program Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	8,337.1	11,121.7	13,331.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(1,330.6)	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(13.5)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.2)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.1	0.2	0.2
<b>Fund Total:</b>		6,992.9	11,121.9	13,331.3

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2230 Drug Disposal Education and Awareness Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2255 Alzheimer's Disease Research Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	10.1	10.5	10.5
4211	FEDERAL GRANTS	0.5	0.5	0.5
<b>Fund Total:</b>		10.6	11.0	11.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2329 Nursing Care Institution Resident Protection Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	0.0	11.0	11.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	39.0	39.0
<b>Fund Total:</b>		0.0	50.0	50.0



## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2388 Laser Safety Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	79.2	92.2	95.0
4645	CREDIT CARD DISCOUNT FEES PAID	(11.0)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.2)	0.0	0.0
<b>Fund Total:</b>		68.0	92.2	95.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2541 Smoke-Free Arizona Fund</b>

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4191	LUXURY TAX	2,591.4	2,635.3	2,613.0
4631	TREASURERS INTEREST INCOME	4.3	5.1	5.0
4901	OPERATING TRANSFERS IN	(357.7)	0.0	0.0
<b>Fund Total:</b>		2,238.0	2,640.4	2,618.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS2544 Medical Marijuana Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4417	REGULATORY LICENSES	13,799.1	11,983.3	11,484.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	19.0	16.7	16.0
4645	CREDIT CARD DISCOUNT FEES PAID	(191.2)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(5.8)	0.0	0.0
<b>Fund Total:</b>		13,621.1	12,000.0	11,500.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2546 Prescription Drug Rebate Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	2,500.0	0.0	0.0
<b>Fund Total:</b>		2,500.0	0.0	0.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2560 Childhood Cancer and Rare Childhood Disease Research Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	29.3	29.3	29.3
<b>Fund Total:</b>		29.3	29.3	29.3

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	27,457.8	0.0	0.0
<b>Fund Total:</b>		27,457.8	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	Department of Health Services
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<b>Fund:</b>	HS2985 Coronavirus State and Local Fiscal Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4915	FEDERAL STIMULUS TRANSFERS IN	102,672.9	3,110.7	0.0
<b>Fund Total:</b>		102,672.9	3,110.7	0.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3010 DHS Donations Fund</b>

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4323	CONCESSIONS	135.1	4.2	4.2
4339	OTHER FEES AND CHARGES FOR SERVICES	27.6	0.9	0.9
4612	RESTRICTED DONATIONS	10.0	0.3	0.3
4631	TREASURERS INTEREST INCOME	1.0	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.3)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(1.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	25.5	0.8	0.8
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	7.9	0.2	0.2
<b>Fund Total:</b>		205.6	6.4	6.4



## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS3011 ADOT Breast Cervical Cancer Plate Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	138.0	138.0	138.0
<b>Fund Total:</b>		138.0	138.0	138.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3017 Environmental Laboratory Licensure Revolving Fund</b>

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	0.3	0.4	0.4
4419	OTHER LICENSES	342.5	396.2	396.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	256.2	300.6	300.6
4631	TREASURERS INTEREST INCOME	3.9	4.6	4.6
4645	CREDIT CARD DISCOUNT FEES PAID	(4.7)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.1)	0.0	0.0
<b>Fund Total:</b>		598.1	701.8	701.8

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS3036 Child Fatality Review Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	177.4	171.6	171.6
<b>Fund Total:</b>		177.4	171.6	171.6

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS3038 Oral Health Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	77.9	101.0	101.0
4631	TREASURERS INTEREST INCOME	3.2	4.2	4.2
<b>Fund Total:</b>		81.1	105.2	105.2

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS3039 Vital Records Electronic Systems Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	3,022.7	3,273.3	3,393.1
4631	TREASURERS INTEREST INCOME	6.5	6.7	6.9
<b>Fund Total:</b>		3,029.2	3,280.0	3,400.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS3120 The Arizona State Hospital Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4333	INSTITUTIONAL CARE	3,263.9	3,225.2	3,225.2
<b>Fund Total:</b>		3,263.9	3,225.2	3,225.2

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS3128 DHS State Hospital Land Earnings Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	703.5	435.6	435.6
4632	RENTAL INCOME	1,037.9	642.7	642.7
<b>Fund Total:</b>		1,741.4	1,078.3	1,078.3

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS3170 Arizona State Hospital Charitable Trust Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	82.5	90.0	90.0
<b>Fund Total:</b>		82.5	90.0	90.0



## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS3240 Crisis Contingency and Safety Net Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	297.0	0.0	0.0
<b>Fund Total:</b>		297.0	0.0	0.0

## Revenue Schedule

**Agency:** Department of Health Services

**Fund:** HS3306 Medical Student Loan Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7.4	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	17.5	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	(4,208.2)	0.0	0.0
4901	OPERATING TRANSFERS IN	4,000.0	0.0	0.0
<b>Fund Total:</b>		(183.3)	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS4250 Health Services Lottery Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	(10.0)	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.7	0.6	0.6
4901	OPERATING TRANSFERS IN	7,959.6	8,109.0	8,109.0
<b>Fund Total:</b>		7,950.3	8,109.6	8,109.6

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS4500 Intergovernmental and Interagency Service Agreement Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	126.6	53.6	53.6
4379	OTHER CHARGES FOR GOODS	0.1	0.0	0.0
4616	PRIVATE GRANTS	298.0	125.7	125.7
4699	MISCELLANEOUS RECEIPTS	5,062.1	2,135.7	2,135.7
4901	OPERATING TRANSFERS IN	3,690.4	1,557.5	1,557.5
4911	FEDERAL TRANSFERS IN	3,965.6	1,673.5	1,673.5
<b>Fund Total:</b>		13,142.8	5,546.0	5,546.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Fund:</b>	<b>HS9001 Indirect Cost Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	1.7	2.2	2.2
4902	INDIRECT COST TRANSFERS IN	8,288.9	11,604.4	11,604.4
<b>Fund Total:</b>		8,290.6	11,606.6	11,606.6

<b>Fund</b>	<b>Fund Name</b>	<b>Justification/Methodology</b>
1000	General Fund	The budget assumes no changes.
HS1120	Smart & Safe AZ	Expect modest increases year over year, but nothing significant in relation to expenses as that side is set up to route exp reimbursement with treasury monthly
HS1121	Justice Reinvestment Fund	Fund lacks historical data. Expecting increase year over year as sales increase.
HS1308	TTHCF - Health Education Account	FY23 represents a 2% reduction from revenue collected in FY22. FY24 represents a 2% reduction from revenue collected in FY23.
HS1344	TTHCF - Medically Needy Account	\$400K for Folic Acid + \$300K National Kidney Foundation Appropriated Amounts per ARS 36-774
HS1995	Health Services Licensing Fund	Fund Revenue was reduced by \$2.2 million as a result of an agreement with DES to cover Child Care Licenses, resulting in a reduction to revenue in this fund
HS2000	Federal Funds	Budget assumes no changes
HS2008	Child Care Development Fund	Increase in revenue due to ISA with DES for FY23/24
HS2090	Disease Control Research Fund	Based on revenue trend for the last three years
HS2096	TTHCF - Health Research Fund	Based on revenue trend for the last three years
HS2100	WIC Rebates	Used WIC Infant Participant Projections & Anticipated rebate amount to estimate
HS2138	Nuclear Emergency Management Fund	Moved agencies in FY2022
HS2171	EMS Operating Fund	Average of the reduction for the last two years (2021-2022)
HS2184	Newborn Screening Program Fund	Based on projected number of births and increased fees.
HS2427	Risk Assessment	No revenue; contract with ADEQ was canceled years ago
HS2541	Smoke-Free	Revenue is based on average of last 2 years.
HS2544	Medical Marijuana Fund	Based on decrease use of MM due to Adult Use establishment, consistent dropping off of registered card holders month to month and year over year
HS3011	ADOT - Breast & Cervical Cancer Plate	Revenue anticipated to stay flat
HS3017	Environmental Lab Licensure Fund	Based on average of last 3 fiscal years (2020-2022).
HS3036	Child Fatality Review Fund	Average of the last three years.
HS3038	Oral Health Fund	Revenue projection based on services resuming in schools
HS3039	Vital Records Electronic Systems Fund	Projection based on historical trend
HS3120	Arizona State Hospital Fund	Forecast is based on patients admitted to the RTC and TXIX programs from the last fiscal year (2022). We estimate patient headcount to be consistent.
HS3128	ASH Land Earnings Fund	This fund comprises 3 revenue streams. An endowment distribution was approved by The Board of Investment. Revenue distributions from the multi-generational trust and interest were based on an average of the last 2 years (2021-2022).
HS4250	Lottery Fund	Reflects the change from last year to this year which equals 2% assuming that it will increase because additional lottery ticket purchases
HS4500	IGA/ISA Fund	Projection based on anticipated number of ISAs
HS9001	Indirect Cost Fund	Projection based on approved Indirect Rates.

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## Sources and Uses of Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	AA1600 Capital Outlay Stabilization Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0



# Sources and Uses of Funds

**Agency:** Department of Health Services

**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.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1120 Smart and Safe Arizona Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	688.7	337.6	365.3
Revenue (From Revenue Schedule)	7,527.6	8,000.0	8,000.0
Total Available	8,216.3	8,337.6	8,365.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,878.7	7,972.3	7,972.3
Balance Forward to Next Year	337.6	365.3	393.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	440.7	755.9	755.9
Employee Related Expenses	177.3	311.5	311.5
Prof. And Outside Services	2,570.7	1,600.0	1,600.0
Travel - In State	6.2	10.0	10.0
Travel - Out of State	1.0	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,539.4	5,002.7	5,002.7
Equipment	42.1	48.1	48.1
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	101.3	242.6	242.6
<b>Expenditure Categories Total:</b>	<b>7,878.7</b>	<b>7,972.3</b>	<b>7,972.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>7,878.7</b>	<b>7,972.3</b>	<b>7,972.3</b>
<b>Non-Appropriated FTE:</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1121 Justice Reinvestment Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	2,415.8	9,782.7	4,928.5
Revenue (From Revenue Schedule)	8,690.2	9,190.0	9,690.0
Total Available	11,106.0	18,972.7	14,618.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,323.3	14,044.2	14,044.2
Balance Forward to Next Year	9,782.7	4,928.5	574.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	324.8	491.7	491.7
Employee Related Expenses	108.7	179.7	179.7
Prof. And Outside Services	124.9	2,288.0	2,288.0
Travel - In State	4.2	10.7	10.7
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	458.6	10,295.4	10,295.4
Other Operating Expenses	209.9	599.7	599.7
Equipment	12.0	7.1	7.1
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	80.2	171.9	171.9
<b>Expenditure Categories Total:</b>	1,323.3	14,044.2	14,044.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	1,323.3	14,044.2	14,044.2
<b>Non-Appropriated FTE:</b>	3.1	3.1	3.1

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

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OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1308 Tobacco Tax &amp; Health Care Fund Education Account</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	10,994.4	16,127.7	9,137.1
Revenue (From Revenue Schedule)	16,261.9	14,784.4	14,488.7
Total Available	27,256.3	30,912.1	23,625.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,128.6	21,775.0	21,775.0
Balance Forward to Next Year	16,127.7	9,137.1	1,850.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	609.6	676.0	676.0
Employee Related Expenses	225.6	244.0	244.0
Prof. And Outside Services	2,201.5	6,660.0	6,660.0
Travel - In State	1.3	8.0	8.0
Travel - Out of State	0.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	7,764.2	13,120.0	13,120.0
Other Operating Expenses	150.9	400.0	400.0
Equipment	4.7	10.0	10.0
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	170.8	652.0	652.0
<b>Expenditure Categories Total:</b>	<b>11,128.6</b>	<b>21,775.0</b>	<b>21,775.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>11,128.6</b>	<b>21,775.0</b>	<b>21,775.0</b>
<b>Non-Appropriated FTE:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## 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 detection of the four leading causes of death in Arizona.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1344 Tobacco Tax Hlth Care Fund MNMI Account</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	355.8	345.5	345.5
Revenue (From Revenue Schedule)	700.0	700.0	700.0
Total Available	1,055.8	1,045.5	1,045.5
Total Appropriated Disbursements	710.3	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	345.5	345.5	345.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	366.1	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	1.5	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>592.6</b>	<b>700.0</b>	<b>700.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	117.7	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
<b>Appropriated Expenditure Total:</b>	<b>710.3</b>	<b>700.0</b>	<b>700.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## 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. Monies are used for health programs intended to increase primary care and health services for uninsured and low-income populations.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS1995 Health Services Licenses Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	5,293.1	5,474.3	2,513.8
Revenue (From Revenue Schedule)	15,882.0	14,000.0	14,000.0
Total Available	21,175.1	19,474.3	16,513.8
Total Appropriated Disbursements	15,700.8	16,960.5	16,092.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,474.3	2,513.8	421.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	6,980.6	7,912.8	7,365.8
Employee Related Expenses	2,806.3	3,246.1	2,924.9
Prof. And Outside Services	572.8	660.1	660.1
Travel - In State	367.0	415.2	415.2
Travel - Out of State	4.1	19.0	19.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,027.8	1,981.7	1,981.7
Equipment	272.3	298.9	298.9
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	1,606.1	2,426.7	2,426.7
<b>Expenditure Categories Total:</b>	<b>13,637.0</b>	<b>16,960.5</b>	<b>16,092.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(307.1)	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	2,370.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>15,700.8</b>	<b>16,960.5</b>	<b>16,092.3</b>
<b>Appropriated FTE:</b>	<b>126.3</b>	<b>126.3</b>	<b>126.3</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

**Agency:** Department of Health Services

**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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2000 Federal Grants Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	5,853.2	10,011.6	10,011.6
Revenue (From Revenue Schedule)	496,108.3	515,876.2	515,876.2
Total Available	501,961.5	525,887.8	525,887.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	491,949.9	515,876.2	515,876.2
Balance Forward to Next Year	10,011.6	10,011.6	10,011.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	23,011.7	24,130.9	24,130.9
Employee Related Expenses	8,426.9	8,836.7	8,836.7
Prof. And Outside Services	151,232.4	158,587.7	158,587.7
Travel - In State	304.8	319.6	319.6
Travel - Out of State	70.4	73.8	73.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	225,161.6	236,112.5	236,112.5
Other Operating Expenses	64,897.9	68,054.3	68,054.3
Equipment	4,484.2	4,702.3	4,702.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	14,360.0	15,058.4	15,058.4
<b>Expenditure Categories Total:</b>	<b>491,949.9</b>	<b>515,876.2</b>	<b>515,876.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>491,949.9</b>	<b>515,876.2</b>	<b>515,876.2</b>
<b>Non-Appropriated FTE:</b>	<b>343.3</b>	<b>343.3</b>	<b>343.3</b>

## Sources and Uses of Funds

**Agency:** Department of Health Services

### **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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2008 Child Care and Development Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	(93.8)	(47.7)	0.0
Revenue (From Revenue Schedule)	1,760.8	6,012.1	6,012.1
Total Available	1,667.0	5,964.4	6,012.1
Total Appropriated Disbursements	1,714.7	998.6	926.8
Total Non-Appropriated Disbursements	0.0	4,965.8	4,965.8
Balance Forward to Next Year	(47.7)	0.0	119.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	525.4	574.5	529.3
Employee Related Expenses	231.1	248.1	221.5
Prof. And Outside Services	319.2	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	483.9	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	124.1	176.0	176.0
<b>Expenditure Categories Total:</b>	<b>1,683.7</b>	<b>998.6</b>	<b>926.8</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	31.0	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
<b>Appropriated Expenditure Total:</b>	<b>1,714.7</b>	<b>998.6</b>	<b>926.8</b>
<b>Appropriated FTE:</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	2,750.0	2,750.0
Employee Related Expenses	0.0	1,100.0	1,100.0
Prof. And Outside Services	0.0	175.0	175.0
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	91.1	91.1
Equipment	0.0	60.0	60.0
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	789.7	789.7
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>4,965.8</b>	<b>4,965.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>4,965.8</b>	<b>4,965.8</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 are also expended for eligibility determination, case management, and licensing and certification of child care centers.

## **HS2008 Child Care and Development Fund**

The negative balance forward in the Child Care and Development Fund is due to expenses charged in Accounting Period 13 of Fiscal Year 2022 and the revenue for those expenses was applied in Accounting Period 1 of Fiscal Year 2023 in the amount of \$47,700 as shown on the FY22 Cashflow Report provided within BUDDIES.



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2025 Donations Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	9.4	6.5	4.8
Revenue (From Revenue Schedule)	3.1	4.3	4.3
Total Available	12.5	10.8	9.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6.0	6.0	6.0
Balance Forward to Next Year	6.5	4.8	3.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	2.7	2.7	2.7
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.3	3.3	3.3
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
<b>Expenditure Categories Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2090 Disease Control Research Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	3,733.5	4,289.6	3,102.7
Revenue (From Revenue Schedule)	2,777.2	2,813.1	2,832.5
Total Available	6,510.7	7,102.7	5,935.2
Total Appropriated Disbursements	932.3	1,000.0	1,000.0
Total Non-Appropriated Disbursements	1,288.8	3,000.0	3,000.0
Balance Forward to Next Year	4,289.6	3,102.7	1,935.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	50.5	125.0	125.0
Other Operating Expenses	874.0	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
<b>Expenditure Categories Total:</b>	<b>924.5</b>	<b>1,000.0</b>	<b>1,000.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	7.8	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
<b>Appropriated Expenditure Total:</b>	<b>932.3</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	118.1	131.2	131.2
Employee Related Expenses	45.5	52.5	52.5
Prof. And Outside Services	21.5	29.3	29.3
Travel - In State	0.4	6.1	6.1
Travel - Out of State	0.0	10.6	10.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,037.8	2,697.8	2,697.8
Other Operating Expenses	27.8	15.5	15.5
Equipment	2.7	0.4	0.4
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	35.0	56.6	56.6
<b>Expenditure Categories Total:</b>	<b>1,288.8</b>	<b>3,000.0</b>	<b>3,000.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>1,288.8</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Non-Appropriated FTE:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

# 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 focused on the causes, prevention, and treatment of disease.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2096 Health Research Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,866.1	5,534.0	3,498.5
Revenue (From Revenue Schedule)	7,419.6	7,250.0	7,250.0
Total Available	9,285.7	12,784.0	10,748.5
Total Appropriated Disbursements	499.4	0.0	0.0
Total Non-Appropriated Disbursements	3,252.3	9,285.5	9,285.5
Balance Forward to Next Year	5,534.0	3,498.5	1,463.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	499.4	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
<b>Appropriated Expenditure Total:</b>	<b>499.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	118.0	111.9	111.9
Employee Related Expenses	45.4	44.8	44.8
Prof. And Outside Services	22.5	25.0	25.0
Travel - In State	0.0	2.2	2.2
Travel - Out of State	0.0	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,019.3	9,039.7	9,039.7
Other Operating Expenses	9.3	10.3	10.3
Equipment	2.8	0.3	0.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	35.0	48.3	48.3
<b>Expenditure Categories Total:</b>	<b>3,252.3</b>	<b>9,285.5</b>	<b>9,285.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>3,252.3</b>	<b>9,285.5</b>	<b>9,285.5</b>
<b>Non-Appropriated FTE:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

## 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 research.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2100 WIC Rebates Fund</b>

<u>Cash Flow Summary</u>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.1	1.4	1.4
Revenue (From Revenue Schedule)	35,815.0	38,910.3	38,910.3
Total Available	35,815.1	38,911.7	38,911.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35,813.7	38,910.3	38,910.3
Balance Forward to Next Year	1.4	1.4	1.4

<u>Appropriated Expenditure</u>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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	35,813.7	38,910.3	38,910.3
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
<b>Expenditure Categories Total:</b>	35,813.7	38,910.3	38,910.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	35,813.7	38,910.3	38,910.3
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund Description**

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



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2138 Nuclear Emergency Management Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	548.8	0.0	0.0
Revenue (From Revenue Schedule)	(527.6)	0.0	0.0
Total Available	21.2	0.0	0.0
Total Appropriated Disbursements	21.2	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

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	21.2	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
<b>Appropriated Expenditure Total:</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2171 Emergency Medical Operating Services Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	765.0	1,184.9	593.5
Revenue (From Revenue Schedule)	3,675.1	3,576.5	3,576.5
Total Available	4,440.1	4,761.4	4,170.0
Total Appropriated Disbursements	3,255.2	4,167.9	3,961.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,184.9	593.5	208.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	1,576.0	2,342.4	2,212.5
Employee Related Expenses	622.2	1,007.8	931.5
Prof. And Outside Services	158.0	192.8	192.8
Travel - In State	45.8	75.0	75.0
Travel - Out of State	0.0	25.0	25.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	233.1	501.4	501.4
Equipment	12.0	23.5	23.5
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
<b>Expenditure Categories Total:</b>	<b>2,647.1</b>	<b>4,167.9</b>	<b>3,961.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	608.1	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
<b>Appropriated Expenditure Total:</b>	<b>3,255.2</b>	<b>4,167.9</b>	<b>3,961.7</b>
<b>Appropriated FTE:</b>	<b>26.2</b>	<b>26.2</b>	<b>26.2</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 statute violations.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2184 Newborn Screening Program Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	664.5	1,703.7	4.3
Revenue (From Revenue Schedule)	6,992.9	11,121.9	13,331.3
Total Available	7,657.4	12,825.6	13,335.6
Total Appropriated Disbursements	5,953.7	12,821.3	12,655.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,703.7	4.3	680.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	1,292.3	1,370.3	1,265.8
Employee Related Expenses	516.0	603.4	542.1
Prof. And Outside Services	309.7	893.0	893.0
Travel - In State	0.0	15.0	15.0
Travel - Out of State	0.0	4.5	4.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	25.5	5,189.7	5,189.7
Other Operating Expenses	3,006.2	4,744.4	4,744.4
Equipment	10.4	1.0	1.0
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	380.2	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>5,540.3</b>	<b>12,821.3</b>	<b>12,655.5</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	413.4	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
<b>Appropriated Expenditure Total:</b>	<b>5,953.7</b>	<b>12,821.3</b>	<b>12,655.5</b>
<b>Appropriated FTE:</b>	<b>21.4</b>	<b>21.4</b>	<b>21.4</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2230 Drug Disposal Education and Awareness Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	10.0	10.0	10.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	10.0	10.0	10.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	10.0	10.0	10.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Health Services

### Fund Description

OSPB: Monies in the fund are continuously appropriated and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. Monies in the fund shall be used to pay for the costs of administering the education and awareness program established pursuant to this section.



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2255 Alzheimer's Disease Research Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	5.4	15.5	26.5
Revenue (From Revenue Schedule)	10.6	11.0	11.0
Total Available	16.0	26.5	37.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.5	0.0	0.0
Balance Forward to Next Year	15.5	26.5	37.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	0.5	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
<b>Expenditure Categories Total:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

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OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2329 Nursing Care Institution Resident Protection Revolving Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	2,406.9	2,392.7	2,204.5
Revenue (From Revenue Schedule)	0.0	50.0	50.0
Total Available	2,406.9	2,442.7	2,254.5
Total Appropriated Disbursements	14.2	238.2	238.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,392.7	2,204.5	2,016.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	25.0	25.0
Other Operating Expenses	0.0	25.0	25.0
Equipment	14.2	188.2	188.2
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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>14.2</b>	<b>238.2</b>	<b>238.2</b>
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
<b>Appropriated Expenditure Total:</b>	<b>14.2</b>	<b>238.2</b>	<b>238.2</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### Fund Description

OSPB: The fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. Revenues to this fund are provided from fines and administrative penalties assessed against nursing care institutions. Spending is subject to federal approval and limited by federal regulation.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2388 Laser Safety Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	85.0	97.6	137.8
Revenue (From Revenue Schedule)	68.0	92.2	95.0
Total Available	153.0	189.8	232.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	55.4	52.0	52.0
Balance Forward to Next Year	97.6	137.8	180.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	37.2	30.8	30.8
Employee Related Expenses	10.0	12.0	12.0
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	0.5	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	7.7	9.2	9.2
<b>Expenditure Categories Total:</b>	<b>55.4</b>	<b>52.0</b>	<b>52.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>55.4</b>	<b>52.0</b>	<b>52.0</b>
<b>Non-Appropriated FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2427 Risk Assessment Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

**Agency:** Department of Health Services

**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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2541 Smoke-Free Arizona Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,154.3	755.8	801.2
Revenue (From Revenue Schedule)	2,238.0	2,640.4	2,618.0
Total Available	3,392.3	3,396.2	3,419.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,636.5	2,595.0	2,595.0
Balance Forward to Next Year	755.8	801.2	824.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	209.8	319.0	319.0
Employee Related Expenses	79.6	134.0	134.0
Prof. And Outside Services	49.4	40.0	40.0
Travel - In State	1.4	3.0	3.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,219.6	1,984.0	1,984.0
Other Operating Expenses	(12.8)	4.5	4.5
Equipment	27.6	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	61.9	110.5	110.5
<b>Expenditure Categories Total:</b>	<b>2,636.5</b>	<b>2,595.0</b>	<b>2,595.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>2,636.5</b>	<b>2,595.0</b>	<b>2,595.0</b>
<b>Non-Appropriated FTE:</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

## 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, veteran and fraternal clubs, hotel rooms designated as smoking, and outdoor patios. Used for the enforcement of Proposition 201 and for education programs to reduce or eliminate tobacco use.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2544 Medical Marijuana Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	58,400.6	27,119.5	18,377.9
Revenue (From Revenue Schedule)	13,621.1	12,000.0	11,500.0
Total Available	72,021.7	39,119.5	29,877.9
Total Appropriated Disbursements	23,485.0	0.0	0.0
Total Non-Appropriated Disbursements	21,417.2	20,741.6	20,741.6
Balance Forward to Next Year	27,119.5	18,377.9	9,136.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	23,485.0	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
<b>Appropriated Expenditure Total:</b>	<b>23,485.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	2,515.1	2,449.6	2,449.6
Employee Related Expenses	929.2	968.0	968.0
Prof. And Outside Services	2,939.5	3,763.2	3,763.2
Travel - In State	25.8	33.2	33.2
Travel - Out of State	4.5	11.9	11.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,970.3	5,736.2	5,736.2
Other Operating Expenses	3,483.8	4,286.4	4,286.4
Equipment	161.8	162.1	162.1
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	6,387.2	3,331.0	3,331.0
<b>Expenditure Categories Total:</b>	<b>21,417.2</b>	<b>20,741.6</b>	<b>20,741.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>21,417.2</b>	<b>20,741.6</b>	<b>20,741.6</b>
<b>Non-Appropriated FTE:</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>

## 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 dispensary agents, patients, and designated caregivers.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2546 Prescription Drug Rebate Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,000.0	1,000.0	1,000.0
Revenue (From Revenue Schedule)	2,500.0	0.0	0.0
Total Available	3,500.0	1,000.0	1,000.0
Total Appropriated Disbursements	2,500.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,000.0	1,000.0	1,000.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	2,500.0	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
<b>Expenditure Categories Total:</b>	2,500.0	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
<b>Appropriated Expenditure Total:</b>	2,500.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2560 Childhood Cancer and Rare Childhood Disease Research Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	29.3	26.6
Revenue (From Revenue Schedule)	29.3	29.3	29.3
Total Available	29.3	58.6	55.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	32.0	32.0
Balance Forward to Next Year	29.3	26.6	23.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	32.0	32.0
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSPB:



## Sources and Uses of Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2574 Consumer Remediation Subaccount

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	24.8	24.8	24.8
Total Available	24.8	24.8	24.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	24.8	24.8	24.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2775 Public Health Emergencies Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	41.0	1,392.7	892.7
Total Available	41.0	1,392.7	892.7
Total Appropriated Disbursements	(1,734.9)	0.0	0.0
Total Non-Appropriated Disbursements	383.2	500.0	500.0
Balance Forward to Next Year	1,392.7	892.7	392.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(1,734.9)	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
<b>Appropriated Expenditure Total:</b>	<b>(1,734.9)</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	1.2	0.0	0.0
Prof. And Outside Services	(1,017.0)	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	1,395.9	500.0	500.0
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	3.1	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>383.2</b>	<b>500.0</b>	<b>500.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>383.2</b>	<b>500.0</b>	<b>500.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

**Agency:** Department of Health Services

**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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS2975 Title VI - Coronavirus Relief Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	39,293.5	9,202.5	0.0
Revenue (From Revenue Schedule)	27,457.8	0.0	0.0
Total Available	66,751.3	9,202.5	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	57,548.8	9,202.5	0.0
Balance Forward to Next Year	9,202.5	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	10,107.5	0.0	0.0
Employee Related Expenses	3,539.9	0.0	0.0
Prof. And Outside Services	42,938.3	9,000.6	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	582.6	122.1	0.0
Other Operating Expenses	380.5	79.8	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
<b>Expenditure Categories Total:</b>	<b>57,548.8</b>	<b>9,202.5</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>57,548.8</b>	<b>9,202.5</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP:

## Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund:** HS2985 Coronavirus State and Local Fiscal Recovery Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Revenue (From Revenue Schedule)	102,672.9	3,110.7	0.0
Total Available	102,672.9	3,110.7	0.0
Total Non-Appropriated Disbursements	102,583.6	3,200.0	0.0
Balance Forward to Next Year	89.3	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	3,101.1	0.0	0.0
Employee Related Expenses	622.3	0.0	0.0
Prof. And Outside Services	96,710.2	3,200.0	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	2,150.0	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
<b>Expenditure Categories Total:</b>	<b>102,583.6</b>	<b>3,200.0</b>	<b>0.0</b>
<b>Non-Appropriated Expenditure Total:</b>	<b>102,583.6</b>	<b>3,200.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3010 DHS Donations Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	2,837.1	2,493.9	1,180.3
Revenue (From Revenue Schedule)	205.6	6.4	6.4
Total Available	3,042.7	2,500.3	1,186.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	638.1	1,320.0	1,097.3
Balance Forward to Next Year	2,493.9	1,180.3	89.4

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	1,000.0	777.3
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	159.0	220.0	220.0
Other Operating Expenses	175.2	100.0	100.0
Equipment	303.9	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>638.1</b>	<b>1,320.0</b>	<b>1,097.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>638.1</b>	<b>1,320.0</b>	<b>1,097.3</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund Description**

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



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3011 ADOT Breast Cervical Cancer Plate Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	894.1	1,026.9	664.9
Revenue (From Revenue Schedule)	138.0	138.0	138.0
Total Available	1,032.1	1,164.9	802.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5.2	500.0	500.0
Balance Forward to Next Year	1,026.9	664.9	302.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	5.2	500.0	500.0
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
<b>Expenditure Categories Total:</b>	<b>5.2</b>	<b>500.0</b>	<b>500.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>5.2</b>	<b>500.0</b>	<b>500.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3017 Environmental Laboratory Licensure Revolving Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	800.8	865.1	565.2
Revenue (From Revenue Schedule)	598.1	701.8	701.8
Total Available	1,398.9	1,566.9	1,267.0
Total Appropriated Disbursements	533.8	1,001.7	962.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	865.1	565.2	305.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	272.6	338.0	313.0
Employee Related Expenses	108.7	161.2	146.5
Prof. And Outside Services	11.1	4.7	4.7
Travel - In State	6.5	20.0	20.0
Travel - Out of State	7.0	43.2	43.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	173.3	173.3
Other Operating Expenses	37.7	97.6	97.6
Equipment	4.0	10.5	10.5
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	81.5	153.2	153.2
<b>Expenditure Categories Total:</b>	<b>529.1</b>	<b>1,001.7</b>	<b>962.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.7	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
<b>Appropriated Expenditure Total:</b>	<b>533.8</b>	<b>1,001.7</b>	<b>962.0</b>
<b>Appropriated FTE:</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### Fund Description

OSPB: This fund provides for the costs associated with the licensure of Environmental Laboratories by the Department of Health Services. Revenues are provided by fees collected for environmental lab licensure, fees derived from the Department-sponsored workshops, and monies from gifts, grants, and donations.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3036 Child Fatality Review Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	271.4	266.8	241.9
Revenue (From Revenue Schedule)	177.4	171.6	171.6
Total Available	448.8	438.4	413.5
Total Appropriated Disbursements	182.0	196.5	196.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	266.8	241.9	217.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	63.5	68.2	68.2
Employee Related Expenses	28.8	32.4	32.4
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	85.8	70.0	70.0
Other Operating Expenses	1.7	1.0	1.0
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	24.9	24.9
<b>Expenditure Categories Total:</b>	<b>179.8</b>	<b>196.5</b>	<b>196.5</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.2	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
<b>Appropriated Expenditure Total:</b>	<b>182.0</b>	<b>196.5</b>	<b>196.5</b>
<b>Appropriated FTE:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 collected over \$100,000 is transferred to the Child Abuse Prevention Fund at the Department of Child Safety.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3038 Oral Health Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	709.0	667.2	373.9
Revenue (From Revenue Schedule)	81.1	105.2	105.2
Total Available	790.1	772.4	479.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	122.9	398.5	398.5
Balance Forward to Next Year	667.2	373.9	80.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	42.2	54.3	54.3
Employee Related Expenses	16.0	21.7	21.7
Prof. And Outside Services	38.8	24.5	24.5
Travel - In State	1.2	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	6.0	267.7	267.7
Other Operating Expenses	6.9	10.0	10.0
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	11.8	20.3	20.3
<b>Expenditure Categories Total:</b>	<b>122.9</b>	<b>398.5</b>	<b>398.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>122.9</b>	<b>398.5</b>	<b>398.5</b>
<b>Non-Appropriated FTE:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

# Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund Description**

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



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3039 Vital Records Electronic Systems Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,452.7	1,064.0	481.7
Revenue (From Revenue Schedule)	3,029.2	3,280.0	3,400.0
Total Available	4,481.9	4,344.0	3,881.7
Total Appropriated Disbursements	3,417.9	3,862.3	3,702.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,064.0	481.7	178.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	1,142.9	1,424.3	1,323.9
Employee Related Expenses	463.5	632.0	573.0
Prof. And Outside Services	649.6	727.4	727.4
Travel - In State	1.7	2.0	2.0
Travel - Out of State	8.5	8.0	8.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	710.9	586.4	586.4
Equipment	30.1	30.0	30.0
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	344.5	452.2	452.2
<b>Expenditure Categories Total:</b>	<b>3,351.7</b>	<b>3,862.3</b>	<b>3,702.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	66.2	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
<b>Appropriated Expenditure Total:</b>	<b>3,417.9</b>	<b>3,862.3</b>	<b>3,702.9</b>
<b>Appropriated FTE:</b>	<b>25.1</b>	<b>25.1</b>	<b>25.1</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 adoption, legitimation, paternity determination, surgical alterations, and chromosomal counts, or amendments to existing records.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3120 The Arizona State Hospital Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	4,783.2	3,277.4	3,356.8
Revenue (From Revenue Schedule)	3,263.9	3,225.2	3,225.2
Total Available	8,047.1	6,502.6	6,582.0
Total Appropriated Disbursements	4,769.7	3,145.8	3,145.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,277.4	3,356.8	3,436.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	67.1	1,148.1	1,148.1
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	916.9	65.0	65.0
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	3,584.6	1,932.7	1,932.7
<b>Expenditure Categories Total:</b>	<b>4,568.6</b>	<b>3,145.8</b>	<b>3,145.8</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	201.1	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
<b>Appropriated Expenditure Total:</b>	<b>4,769.7</b>	<b>3,145.8</b>	<b>3,145.8</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 low-income patients), receipts from hospital patients, and collections from regional behavioral health authorities. Used for the treatment of patients at the Arizona State Hospital or for community placement services.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3128 DHS State Hospital Land Earnings Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	2,072.2	2,115.4	2,543.7
Revenue (From Revenue Schedule)	1,741.4	1,078.3	1,078.3
Total Available	3,813.6	3,193.7	3,622.0
Total Appropriated Disbursements	1,698.2	650.0	650.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,115.4	2,543.7	2,972.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	650.0	650.0	650.0
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	1,000.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,650.0</b>	<b>650.0</b>	<b>650.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	48.2	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
<b>Appropriated Expenditure Total:</b>	<b>1,698.2</b>	<b>650.0</b>	<b>650.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### 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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3170 Arizona State Hospital Charitable Trust Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	50.3	46.6	36.6
Revenue (From Revenue Schedule)	82.5	90.0	90.0
Total Available	132.8	136.6	126.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	86.2	100.0	100.0
Balance Forward to Next Year	46.6	36.6	26.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	19.6	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	47.4	100.0	100.0
Equipment	19.2	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
<b>Expenditure Categories Total:</b>	<b>86.2</b>	<b>100.0</b>	<b>100.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>86.2</b>	<b>100.0</b>	<b>100.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP:



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS3240 Crisis Contingency and Safety Net Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	100.0	0.0	0.0
Revenue (From Revenue Schedule)	297.0	0.0	0.0
Total Available	397.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	397.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	97.0	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	300.0	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
<b>Expenditure Categories Total:</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Health Services

Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3306 Medical Student Loan Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	115.8	0.0	0.0
Revenue (From Revenue Schedule)	(183.3)	0.0	0.0
Total Available	(67.5)	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(67.5)	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	4.3	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	(73.3)	0.0	0.0
Other Operating Expenses	1.5	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>(67.5)</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>(67.5)</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### 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

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS4202 DHS Internal Services Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	3.0	52.1	52.1
Total Available	3.0	52.1	52.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(49.1)	0.0	0.0
Balance Forward to Next Year	52.1	52.1	52.1

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	(10.9)	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	(38.2)	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
<b>Expenditure Categories Total:</b>	<b>(49.1)</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>(49.1)</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Health Services

### 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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS4250 Health Services Lottery Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	4,028.3	4,823.5	2,486.0
Revenue (From Revenue Schedule)	7,950.3	8,109.6	8,109.6
Total Available	11,978.6	12,933.1	10,595.6
Total Appropriated Disbursements	249.1	200.0	200.0
Total Non-Appropriated Disbursements	6,906.0	10,247.1	10,247.1
Balance Forward to Next Year	4,823.5	2,486.0	148.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	200.0	200.0	200.0
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
<b>Expenditure Categories Total:</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	49.1	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
<b>Appropriated Expenditure Total:</b>	<b>249.1</b>	<b>200.0</b>	<b>200.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	349.7	448.5	448.5
Employee Related Expenses	147.0	204.8	204.8
Prof. And Outside Services	246.1	453.3	453.3
Travel - In State	0.1	2.0	2.0
Travel - Out of State	0.8	8.6	8.6
Food	0.0	46.8	46.8
Aid to Organizations and Individuals	5,344.3	7,000.8	7,000.8
Other Operating Expenses	622.3	1,839.3	1,839.3
Equipment	1.7	80.4	80.4
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	194.0	162.6	162.6
<b>Expenditure Categories Total:</b>	<b>6,906.0</b>	<b>10,247.1</b>	<b>10,247.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>6,906.0</b>	<b>10,247.1</b>	<b>10,247.1</b>
<b>Non-Appropriated FTE:</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>

# Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund Description**

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



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS4500 Intergovernmental and Interagency Service Agreement Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	9,554.0	15,259.0	7,676.0
Revenue (From Revenue Schedule)	13,142.8	5,546.0	5,546.0
Total Available	22,696.8	20,805.0	13,222.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,437.8	13,129.0	13,129.0
Balance Forward to Next Year	15,259.0	7,676.0	93.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	723.1	0.0	0.0
Employee Related Expenses	314.2	0.0	0.0
Prof. And Outside Services	1,018.5	12,286.5	12,286.5
Travel - In State	2.8	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	299.7	0.0	0.0
Other Operating Expenses	4,857.7	822.5	822.5
Equipment	36.1	20.0	20.0
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	185.7	0.0	0.0
<b>Expenditure Categories Total:</b>	7,437.8	13,129.0	13,129.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	7,437.8	13,129.0	13,129.0
<b>Non-Appropriated FTE:</b>	2.5	2.5	2.5

## Sources and Uses of Funds

**Agency:** Department of Health Services

**Fund Description**

OSP: 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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Fund:</b>	<b>HS9001 Indirect Cost Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	5,277.9	1,438.7	746.6
Revenue (From Revenue Schedule)	8,290.6	11,606.6	11,606.6
Total Available	13,568.5	13,045.3	12,353.2
Total Appropriated Disbursements	12,129.8	12,298.7	11,733.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,438.7	746.6	619.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	4,442.0	5,880.5	5,524.5
Employee Related Expenses	1,622.0	2,295.7	2,086.6
Prof. And Outside Services	283.7	357.5	357.5
Travel - In State	2.2	7.0	7.0
Travel - Out of State	0.0	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	5.0	5.0
Other Operating Expenses	4,544.2	3,725.0	3,725.0
Equipment	19.2	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	25.0	25.0	25.0
<b>Expenditure Categories Total:</b>	<b>10,938.3</b>	<b>12,298.7</b>	<b>11,733.6</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(147.5)	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	1,339.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>12,129.8</b>	<b>12,298.7</b>	<b>11,733.6</b>
<b>Appropriated FTE:</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 directly attributable to any one cost center.

## Funding Issues List

**Agency:** Department of Health Services

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	ASH Clinical/Environmental Enhancements	0.0	12,158.3	12,158.3	0.0	0.0
2	ASH Contractor Increases	0.0	1,761.6	1,761.6	0.0	0.0
3	ADHS Data Management Office	0.0	1,709.2	1,709.2	0.0	0.0
4	Lease Purchase Payment	0.0	136.9	136.9	0.0	0.0
5	SLI FY23 Salary Increase Adjustment	0.0	(9,910.0)	(7,833.8)	(2,076.2)	0.0
6	One-Time Adjustments	0.0	(89,525.2)	(76,900.0)	0.0	(12,625.2)
	<b>Total:</b>	0.0	(83,669.2)	(68,967.8)	(2,076.2)	(12,625.2)
	<b>Decision Package Total:</b>	0.0	(83,669.2)	(68,967.8)	(2,076.2)	(12,625.2)

## Arizona Department of Health Services

### Funding Issue Justification

#### Funding Issue #1: ASH - Clinical Program Expansion and Environmental Enhancements

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

The Arizona State Hospital (ASH) provides court-ordered treatment to people suffering from mental illnesses, which severely impairs their functioning and ability to reside safely in the community. Our goal is for each patient to make a successful transition from the hospital back to the community, or the least restrictive alternative possible.

The following budget package for consideration in Fiscal Year 2024 is designed to provide stakeholders with background on our recent accomplishments and challenges, as well as present a multi-tiered proposal to address needed funding. This proposal includes consideration of funding to maintain existing operations and remain competitive in the labor market; enhance clinical programming for the existing patient population; increase the available bed capacity on the Civil campus to accept more psychiatric patients, while reducing aggressive and assaultive behavior; and, expand our service delivery model, as necessary, to admit patients with behavioral needs other than a primary psychiatric condition, including those with DD/ID, Autism, and severe neurocognitive disorder and dementia. The below summaries estimate funding necessary to maintain existing operations and enhance clinical programming.

**Current Operations and Goals for Expansion:** ADHS operates the Arizona State Hospital in order to provide 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 as required by [A.R.S. 36-202](#). In order to comply with this mandate, the hospital must have adequate facilities and qualified medical professionals to meet the treatment needs of its patients. Even without the independent analysis from SB1444, the Hospital is aware of its current limitations, specific to staffing, capacity, and clinical programming as they relate to our statutory obligations.

In recent years, the Hospital has faced considerable external pressure to not only increase its available bed capacity on the Civil campus to admit and treat more patients with acute psychiatric conditions, but to also expand our service array to accommodate individuals with needs beyond what we are currently authorized to provide according to our license designation and admission criteria, developed pursuant to state law and CMS conditions of participation (CoP) requirements.<sup>1</sup> This includes a desire for the Hospital to admit individuals with *primary* Developmental and/or Intellectual Disabilities (DD/ID), dementia, severe autism disorder, primary substance use disorder, and significant personality disorders.

The Hospital is firmly committed to enhancing our existing clinical model, increasing our bed capacity, and expanding our permissible scope of services, permitting we have the available resources to safely do so. There are multiple avenues we could pursue to upgrade our programs in the future, ranging from

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<sup>1</sup> The Civil Hospital is licensed as a *Special Hospital* pursuant to A.A.C. R9-10-101.218 and is authorized to provide psychiatric services only to individuals admitted as inpatient with a primary diagnosis of a mental disorder, a personality disorder, or a significant psychological or behavioral response to an identifiable stressor per A.A.C. R9-10-225(A)(2).

adding clinical care staff with the expertise to provide additional evidence-based treatment modalities to our existing patient population, increasing our allowable bed capacity to accommodate more psychiatric patients on the Civil campus, and using the vacant land on our campus to build another free-standing facility specifically designed to accommodate patients with DD/ID, dementia, autism and/or significant personality disorders, etc. The below sections briefly summarize options that ASH leadership has considered.

**Maintain Existing Scope; Competitive Salaries; Fully Staff Facility:** Based on the current services provided, the hospital needs 769 full-time (FTE) positions - at present, we are allocated 729 FTE positions, as outlined in the FY 2023 Appropriations Report. Currently, only 616 of those positions are filled. If the vacant positions were adequately staffed, current spending on registry contractors could be largely eliminated and overtime spending would decrease significantly, as more staff would be available to cover service hours. The following is a recap of the hospital's current staffing levels, costs, and projections for a fully staffed facility:

Area	Filled FTE	Annual Cost	Vacant FTE	Vacant Annual Cost	Total FTE	Fully Staffed Annual Cost
Administration	77	\$ 7,575,433	12	\$ 1,095,025	89	\$ 8,670,457
BHT	198	\$ 15,824,824	58	\$ 3,735,889	256	\$ 19,560,714
Medical	20	\$ 5,906,294	2	\$ 380,104	22	\$ 6,286,398
Nursing	116	\$ 16,898,775	43	\$ 5,168,900	159	\$ 22,067,675
Psychology	13	\$ 1,555,963	5	\$ 619,724	18	\$ 2,175,687
Rehabilitation	44	\$ 3,474,868	12	\$ 785,842	56	\$ 4,260,710
Residential Program Specialist	62	\$ 4,821,504	5	\$ 349,627	67	\$ 5,171,130
Security	68	\$ 5,107,122	14	\$ 1,047,848	82	\$ 6,154,970
Social Work	18	\$ 1,811,753	2	\$ 171,160	20	\$ 1,982,913
<b>Subtotal</b>	<b>616</b>	<b>\$ 62,976,535</b>	<b>153</b>	<b>\$ 13,354,119</b>	<b>769</b>	<b>\$ 76,330,654</b>
<b>Less:</b>						
Overtime				\$ (4,500,000)		\$ (4,500,000)
Temporary Staffing				\$ (3,000,000)		\$ (3,000,000)
<b>Total Annual Costs</b>		<b>\$ 62,976,535</b>		<b>\$ 5,854,119</b>		<b>\$ 68,830,654</b>
Salary Increases (5%)				\$ 3,441,533		\$ 3,441,533
<b>Adjusted Annual Costs</b>		<b>\$ 62,976,535</b>		<b>\$ 9,295,652</b>		<b>\$ 72,272,187</b>

An additional \$5.9 million in funding would be required to fully staff the Hospital under current conditions. In addition, annual raises would be required to maintain competitiveness in the healthcare market for an additional \$3.4 million. Under this projection, an estimated \$9.3 million in funding would be required to fully staff the Hospital and continue to provide competitive salaries, as necessary to attract and retain qualified employees and stabilize future operations.

During the budget fiscal year 2022, ASH had increasing difficulty as the year progressed in attracting registry staff to complement its core staff. In the prior fiscal year (2021), ASH averaged over 70 registry staff during a pay period. By the end of fiscal year 2022, that number was down to 30 as the current contractual rates that ASH had with its existing vendors was not able to meet the demands of the

market. In order to correct this issue, ASH amended the current contracts with its vendors and provided significant increases in order to better attract registry staffing.

The Arizona State Hospital is working toward moving away from its reliance on registry staff and to instead staff its campus with mainly core staff. However this transition will take time and additional funding will be necessary in order to meet the pressing needs of staffing the facility. The current registry contracts were increased by 33% in order to attract the appropriate staffing. A summary of the increase is as follows:

Vendor	2021	2022	2023 Estimate	% Estimated Increase	Increase Amount
AGENCY STAFFING SERVICES*	\$ 2,322,277	\$ 1,806,273	\$ 3,088,628	33%	\$ 766,351
*Increase based on BFY 2021 expenditures. BFY 2022 costs significantly decreased due to issues receiving agency staffing.					

**Enhance Clinical Model for Existing Patients and Residents:** Clinical Services, including psychiatry, psychology, social work, rehabilitation, and medical care could be enhanced to meet the complex needs of our patients and increasingly difficult set of systems issues to navigate on behalf of patients. Enhancing clinical care will include hiring specialists, such as one in neuropsychiatry (largely to meet testing needs as well as needs for cognitive rehabilitation for our chronically psychotic patients), one in personality disorders, and one developmental psychologist. These enhancements would meet the current auxiliary needs for our existing psychiatric population, but would not be sufficient to provide appropriate comprehensive standards of care to patients whose diagnosis is not primarily psychiatric.

The Arizona Community Protection and Treatment Center (ACPTC) provides treatment, care, or supervision to adult males adjudicated to be Sexually Violent Persons after they complete their prison sentences. This civil commitment is indefinite and requires a court order for discharge. The ACPTC's current psychology department consists of one (1) bachelor's level Program Project Specialist, three (3) Psychology Associate IIs, two (2) Psychologists and one (1) Clinical Director. This team of five (5) (minus the Clinical Director and Program Project Specialist, who do not act as primary therapists) provides all psychosexual and psychological services for the ACPTC residents; the current census is 93 residents, though the facility has 131 licensed beds.

According to the Sex Offender Civil Commitment Program Network (SOCCPN)'s 2018 and 2019 Annual Surveys, the national average for treatment hours for SVP programs is 6 hours a week. Currently, ACPTC averages approximately 2.5 hours of treatment per resident per week. ACPTC'S clinical staffing ratio is 1:24 or more on average, yet according to the Sex Offender Civil Commitment Programs Network (SOCCPN), the accepted standard ratio to effectively provide the care for and experience needed to effectively treat this population is 1:16. ACPTC needs at least one (1) psychologist and four (4) master's level therapists in order to increase service hours, provide legally-mandated treatment consistent with the national average, and reduce the clinical staffing ratio.

The following is financial data to support the proposed expansion of clinical staff for the hospital:



New Position Description	FTE	Salary	ERE	Total Costs
Forensic Legal Manager	1	\$ 60,300	\$ 24,120	\$ 84,420
Neuropsychologist - Cognitive Rehab	1	\$ 92,064	\$ 32,222	\$ 124,286
Medical - DO/MD	1	\$ 204,000	\$ 61,200	\$ 265,200
General Psychologist and GEI	3	\$ 92,064	\$ 32,222	\$ 124,286
Clinical Projects - Data Specialist	1	\$ 70,137	\$ 28,055	\$ 98,192
Social Worker - Civil Transistion Coordiantor	1	\$ 70,137	\$ 28,055	\$ 98,192
Social Worker - Forensic Transistion Coordiantor	1	\$ 70,137	\$ 28,055	\$ 98,192
Psychologist - Personality Disorder Specialist	1	\$ 92,064	\$ 32,222	\$ 124,286
General Psychologist and/or GEI	1	\$ 92,064	\$ 32,222	\$ 124,286
Social Worker - Civil Transistion Coordiantor	1	\$ 70,137	\$ 28,055	\$ 98,192
Social Worker - Forensic Transistion Coordiantor	1	\$ 70,137	\$ 28,055	\$ 98,192
Developmental Psychologist	1	\$ 92,064	\$ 32,222	\$ 124,286
Therapist - Master Level	4	\$ 290,450	\$ 101,657	\$ 392,107
Physical Therapist	1	\$ 60,000	\$ 24,000	\$ 84,000
Recruiter	1	\$ 61,710	\$ 24,684	\$ 86,394
Recruitment Coordinator	1	\$ 49,500	\$ 22,275	\$ 71,775
<b>Total</b>	<b>21</b>	<b>\$ 1,536,965</b>	<b>\$ 559,323</b>	<b>\$ 2,096,288</b>

**Arizona State Hospital Facility Enhancements:** Arizona State Hospital leadership has considered various options for enhancing clinical services available to Hospital patients and ACPTC residents, as outlined above. In addition, ASH leadership is cognizant of the restrictions to care that can be provided within its existing facilities. Below are brief summaries of options that would significantly impact the quality of care provided to ASH patients/residents and address needs of Arizona’s public behavioral health system for the long-term care of individuals with complex behavioral health needs.

- Alleviate Civil Space Congestion (with no increase to bed capacity)
- Alleviate Civil Space Congestion (increase bed capacity by 40)
- Creation of Specialized facilities/units

**Alleviate Civil Space Congestion With No Increase to Bed Capacity:** Two of the buildings on the Civil campus have second levels that are not currently occupied by patients. These floors have been vacated, and significant updates such as anti-ligature hardware would be required to accommodate patient use. By preparing these areas for patient use, the Hospital would be able to offer much-needed space to existing patients. This would improve patient and staff safety and modernize care provision to current best practice standards. Specifically, opening the additional space would lead to less crowding, assist in reducing patient aggression, and lower our overall assault rate. This is supported by research findings from various sources (see <https://www.sciencedirect.com/science/article/pii/S0272494418303955>), and reducing patient aggression was also a strategy that was referenced in the 2019 Auditor General report that looked at reducing patient assaults at ASH.

**Alleviate Civil Space Congestion - Increase Civil Bed Capacity by 40 Patients:**

Updating the second floors of the currently unoccupied units would allow the Hospital to increase the bed capacity. While this would not create optimal, additional physical space, this would increase the Hospital's bed capacity with more space than is currently available to patients (specifically, there are approximately 40 beds divided between the north and east wings of a unit, and the proposed increase of 40 beds would be divided between the north and east wings of two units).

**ACPTC Special Needs Unit:** Per Arizona Revised Statutes, ACPTC residents are only permitted to discharge or reside in the community with a court order. ACPTC cannot simply transfer elderly or special needs residents to nursing homes, skilled nursing facilities (SNFs), group homes, or other care facilities. Additionally, many of these placements are reluctant to care for adult males deemed "sexually violent." In order to meet the physical, mental health, and psychological needs of these residents, we are proposing retrofitting Agave or Cholla East to create additional bed space to house these residents. Placing these residents on an ADA-compliant unit and away from those with more severe personality disorders will allow staff to provide more specialized treatment in a therapeutic environment.

**Create Civil Step-Down Facility:** Many states utilize an onsite, state hospital-operated facility that functions as a transitional unit for Civil patients approaching discharge. Such a facility allows patients to more gradually prepare to live in community placements, which is beneficial for both their well-being, stability, and potential for success away from the Hospital. This is best accomplished in a separate setting with lower security.

**Expanding the Hospital's Scope of Practice beyond Primary Psychiatry:** The scope of practice of ASH does not currently include treatment for patients with Autism, DD/ID, dementia/neurocognitive disorder, or substance use disorder as primary diagnosis. States that are currently treating all of these diagnoses as primary presentations of behavioral issues typically do so in separate facilities, or at least in dedicated and separately licensed units. Many states also have separate, dedicated state nursing homes for patients with dementia and co-occurring severe behavioral issues that cannot be managed elsewhere. According to data collected by NRI, Arizona has the lowest number of dedicated psychiatric beds per capita (1.6 per 100k residents).

This data demonstrates that Arizona is severely lacking in state-operated beds to meet the varied and wide spectrum of behavioral health needs for our population, in comparison to other states.

We anticipate the SB1444 consultant's evaluation report will result in similar recommendations that align with ASH's enhancement recommendations. ASH is aware that the completion of the consultant's report will provide a full picture of ASH's staffing needs, potential bed capacity, and interrelated needs of Arizona's public behavioral health system. Absent this report, ASH remains confident that a second new facility and significant staff expansion will significantly impact the public behavioral health system in a positive manner. We can provide cost estimates for the options summarized and look forward to the partnership in enhancing Arizona's public behavioral health system.

**Proposal:**

For BFY 2024, ADHS is requesting 61 FTE and an ongoing appropriation of \$12.2 million from the General Fund detailed as follows:

- \$9.3 million - Fully staff facility
- \$0.8 million - Agency staffing service increases
- \$2.1 million - Enhance clinical model

**Performance Measures to display the effects of the proposal:**

- Rate of Assaults Per 1,000 Patient Days (Civil Campus)
- Civil Patient Throughput and Bed Turnover Performance (Admission and Discharge Rates)
- Reduction in Long Term Civil Readmission Rates
- Percent of Items in Compliance During Performance Audits

**Alternatives considered and reasons for rejection:**

This proposal provides multiple options for consideration to improve the Hospital’s existing programs and staffing model, as well as significantly expand the scope of services that the Hospital could provide in the future with the necessary resources.

**Impact of not funding this fiscal year:**

If these corrections were not implemented, the Hospital would operate under the same environment, which includes the risk of not having adequate staffing to meet the needs of our patients and a continued dependency on third-party contractors to supplement staffing. The hospital potentially would not have the ability to provide care to our patients/residents above our existing capabilities, improvement of clinical outcomes, nor a reduction in aggressive and/or assaultive behaviors.

**Statutory Reference:**

- A.R.S. 36-202 et al (Establishment of State Hospital - Civil Treatment)
- A.R.S. 36-3701 et al (Sexually Violent Persons - Civil Commitment)

**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 #2: Vendor Contractual Increases**

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

The Arizona Department of Health Services (ADHS) operates the Arizona State Hospital (ASH) in order to provide 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 as required by [A.R.S. 36-202](#). In order to comply with this mandate, the hospital must have adequate facilities for the treatment of its patients which includes providing medication, proper staffing and other operational requirements. These facilities must be appropriately run by personnel and provide goods and services necessary for the treatment of the patients of ASH.

The pharmaceutical vendor at ASH is anticipating a major increase in medication costs during the current fiscal year. This is not only due to general inflation but also the increasing acuity and needs of the patient population that ASH currently services.

Legal and risk management fees are also anticipated to increase. They have risen consistently in the past few fiscal years as the amount of legal hours required by the hospital have increased and the amount of claims incurred by ASH have also been on the rise.

In the BFY 2022 budget, ASH was provided the funding to complete the installation of its new security system. In order to maintain the new system and provide the appropriate upgrades, annual maintenance costs will be required on an ongoing basis.

In order to increase the reporting capabilities of ASH and increase transparency, the hospital has undertaken a project to convert all existing reports to Tableau. This new software is a leading data visualization tool used for data analysis and business intelligence. In addition, all future reports will take advantage of this new environment.

These increases in costs also come with the backdrop of significant inflationary pressures that have been present over the past year. Over the 12 months ended June 2022, the Consumer Price Index for All Urban Consumers increased [9.1 percent](#).

ASH is unable to absorb the cost increases into the existing budget. Since Fiscal Year 2018 approximately 78% of the ASH budget has gone to payroll and 30% has been used for fixed costs (i.e. major contracts like dietary, pharmacy, housekeeping, etc.), leaving about 2% (about \$1.3 million) for variable costs. These variable costs relate to routine maintenance, minor capital purchases, and general supplies for the hospital.

The increases in these contractual costs would eliminate the 2% variable buffer and the hospital would be unable to effectively operate.

Here is a recap of the change in contractual costs from BFY 2022 to BFY 2023 and their estimated costs for BFY 2023:

Vendor	2021	2022	2023 Estimate	% Estimated Increase	Increase Amount
MEDICATIONS	\$ 2,101,393	\$ 2,420,191	\$ 3,025,239	25%	\$ 605,048
VIDEO SECURITY MAINTENANCE	\$ -	\$ -	\$ 325,000	N/A	\$ 325,000
FACILITY MAINTENANCE	\$ 1,721,357	\$ 1,801,383	\$ 2,071,591	15%	\$ 270,208
DIETARY	\$ 2,848,465	\$ 3,466,137	\$ 3,639,444	5%	\$ 173,307
TABLEAU CONVERSION	\$ -	\$ -	\$ 165,000	N/A	\$ 165,000
RISK MANAGEMENT	\$ 511,089	\$ 662,696	\$ 762,100	15%	\$ 99,404
LEGAL FEES	\$ 452,064	\$ 652,960	\$ 750,904	15%	\$ 97,944
FLEET MANAGEMENT	\$ 111,265	\$ 128,384	\$ 154,061	20%	\$ 25,677
<b>TOTAL INCREASE</b>					<b>\$ 1,761,587</b>

**Proposal:**

For BFY 2024, ADHS is requesting an ongoing appropriation of \$1,761,587 from the General Fund.

**Performance Measures to display the effects of the proposal:**

Percent of Items in Compliance During Performance Audits

**Alternatives considered and reasons for rejection:**

Reduce medications, staffing and other operational items. This is not a possibility and this would risk our patient’s health and would cause human rights issues. In addition, it would interfere with the hospital’s ability to comply with Licensing, Joint Commission and Centers of Medicare and Medicaid Services (CMS) requirements (Conditions of Participation [§482.25\(a\)\(2\)](#) and [§482.28\(a\)](#)).

**Impact of not funding this fiscal year:**

By not adequately funding the hospital, we risk our deemed status with CMS. The state currently receives about \$28 million annually for the hospital’s portion of disproportionate share. This funding would be in jeopardy if we are out of compliance with dietary, pharmacy, life safety or staffing-to-acuity standards.

Not funding these contractual increases would possibly be a violation of A.R.S. [§ 35-154](#). In addition, civil fines may be imposed as outlined in A.R.S. [§ 35-211](#), A.R.S. [§ 35-212](#) and A.R.S. [§ 35-213](#). Offending parties may also be subject to criminal liabilities under A.R.S. [§ 35-301](#).

**Statutory Reference:**

Conditions of Participation [§482.25\(a\)\(2\)](#)

Conditions of Participation [§482.28\(a\)](#)

A.R.S. [§ 35-154](#)

A.R.S. [§ 35-211](#)

A.R.S. [§ 35-212](#)

A.R.S. [§ 35-213](#)

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 #3: Data Management Office**

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

In alignment with the strategic missions of state agencies, the Department of Administration, Arizona Strategic Enterprise Office (ADOA-ASET) develops and executes the statewide information technology strategy, as well as provides capabilities, services and infrastructure to ensure the continuity of mission critical and essential systems for the State of Arizona.

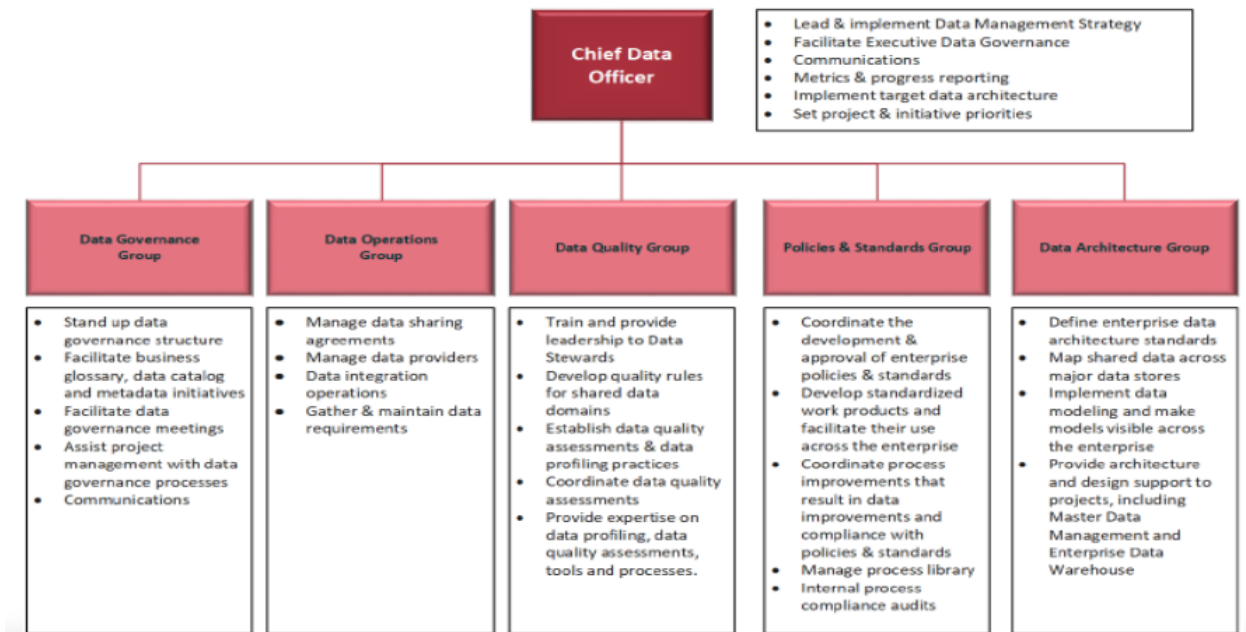
In 2021, ASET amended the State Data Governance Organization [Policy](#) to include:

- Statutory Mandate [A.R.S § 18-104](#) - Adopt Statewide IT Policies, Standards and Procedures.

The date of compliance for this policy to be fully implemented is set for December 31st, 2022.

One of the key amendments to this [policy](#) was the requirement for implementing an Enterprise Data Management Office (EDMO) and a Chief Data Officer (CDO), specified on page 2.

In early 2022, ADHS in collaboration with the ADOA-ASET Data team did an enterprise DMM assessment. The CMMI certified ADOA-ASET assessment teams top recommendation was to create and expand an Enterprise Data Management office with the proposed organizational Structure:



The EDMO will also need MDM (Master Data Management) and Governance tools to effectively support the mandated responsibilities.

The annual costs required to maintain the needed staffing levels and tools for the EDMO would be as follows:

- \$1,573,680 for salary and employee related expenses
  - Chief Data Officer: \$143,000 salary, \$57,200 ERE
  - Data Governance Lead: \$110,000 salary, \$44,000 ERE
  - Data Strategy Lead: \$110,000 salary, \$44,000 ERE
  - Enterprise Data Architect: \$110,000 salary, \$44,000 ERE
  - DM policies and Standards Lead: \$110,000 salary, \$44,000 ERE
  - Data Operations Lead: \$110,000 salary, \$44,000 ERE
  - EDMO Project Coordinators (4): 4 X \$88,000 + \$35,200 ERE
  - Business Analyst: \$79,000 Salary, \$31,680 ERE
- \$100,000 for enterprise MDM and Data Governance tool license subscriptions and support
- \$5,280 Phones: \$40 monthly x 12 months x 11 people

And one-time costs for the following:

- \$30,250 Equipment: Laptops 11 x \$2,000, Docking Stations 11 x \$250, Monitors 22 x \$250

**Proposal:**

For FY2024, ADHS is requesting 11 FTE and an ongoing operating lump sum appropriation of \$1,678,960 from the General Fund and a one-time appropriation of \$30,250 to purchase equipment from the General Fund.

**Performance Measures to display the effects of the proposal:**

EDMO and Data Governance Milestones Completed on Time

**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 and absorbing other increased operating expenditures, 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:**

Inability to implement the amended Data Governance organization policy by compliance data. Not having the ability to create/update processes that would improve the agency's ability to provide data accurately, consistently, and timely to help make decisions to support the health outcomes of the citizens of the State.

Significant impact to the overall mission of the Department.

**Statutory Reference:**

[Arizona Revised Statutes § 18-104](#)



**Equipment to be purchased, if applicable:**

Laptops, Monitors, Docking Stations

**Classifications of new positions:**

Working with ASET to create the appropriate classifications for the roles required.

**Annualization(s):**

None.

**Arizona Department of Health Services**  
**Funding Issue Justification**  
**Funding Issue #4: Lease/Purchase Payments**

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

ADHS’ main office is located at 150 N. 18<sup>th</sup> Avenue. As part of the Certificate of Participation 2013A agreement, the lease/purchase payments for the building and parking garage have steadily increased each year.

Below find the payment schedule for FY 2019 – FY 2025:

<b>FY</b>	<b>Amount</b>	<b>Year Over Year Increase</b>
FY19	\$ 3,430,500	\$ 106,600
FY20	\$ 3,556,000	\$ 125,500
FY21	\$ 3,678,100	\$ 122,100
FY22	\$ 3,806,000	\$ 127,900
FY23 <sup>1</sup>	\$ 3,940,700	\$ 134,700
FY24 <sup>1</sup>	\$ 4,077,600	\$ 136,900
FY25 <sup>1</sup>	\$ 4,215,400	\$ 137,800

<sup>1</sup>Estimates provided by Arizona Department of Administration

Since the building is not currently owned by the State of Arizona, no adjustments are made to the appropriations to account for the increased cost. In prior years, ADHS has been able to take on the additional costs because of efficiency savings. However, with the already constricted budget, ADHS cannot take on these expenditures in FY2024.

**Proposal:**

For FY2024, ADHS is requesting an on-going operating lump sum appropriation increase of \$136,900 from the General Fund.

**Performance Measures to display the effects of the proposal:**

- Engagement Ratio on Employee Engagement Survey
- Culture Plan Action Items Completed
- # of Agency FTE Count

**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 and absorbing other increased operating expenditures, 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 § [36-104](#)

**Equipment to be purchased, if applicable:**

None.

**Classifications of new positions:**

None.

**Annualization(s):**

None.

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 1 ASH Clinical/Environmental Enhancements

<b>Program:</b>	SLI ASH-Operating	<b>Calculated ERE:</b>	\$1,590.60
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	6,834.8
Employee Related Expenses	4,556.5
<b>Subtotal Personal Services and ERE:</b>	11,391.3
Professional & Outside Services	767.0
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
<b>Program / Fund Total:</b>	12,158.3

**Issue:** 2 ASH Contractor Increases

<b>Program:</b>	SLI ASH-Operating	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	1,761.6
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
<b>Program / Fund Total:</b>	1,761.6

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 3 ADHS Data Management Office

<b>Program:</b>	Administration	<b>Calculated ERE:</b>	\$230.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	991.4
Employee Related Expenses	582.3
<b>Subtotal Personal Services and ERE:</b>	1,573.7
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	105.3
Equipment	30.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,709.2

**Issue:** 4 Lease Purchase Payment

<b>Program:</b>	Administration	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	136.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	136.9

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 5 SLI FY23 Salary Increase Adjustment

<b>Program:</b> SLI FY 2023 Salary Increase	<b>Calculated ERE:</b> (\$1,148.60)
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(4,935.3)
Employee Related Expenses	(2,898.5)
<b>Subtotal Personal Services and ERE:</b>	<b>(7,833.8)</b>
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	0.0
<b>Program / Fund Total:</b>	<b>(7,833.8)</b>

<b>Program:</b> SLI FY 2023 Salary Increase	<b>Calculated ERE:</b> (\$127.30)
<b>Fund:</b> HS1995-A Health Services Licenses Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(547.0)
Employee Related Expenses	(321.2)
<b>Subtotal Personal Services and ERE:</b>	<b>(868.2)</b>
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	0.0
<b>Program / Fund Total:</b>	<b>(868.2)</b>

<b>Program:</b> SLI FY 2023 Salary Increase	<b>Calculated ERE:</b> (\$10.50)
<b>Fund:</b> HS2008-A Child Care and Development Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(45.2)
Employee Related Expenses	(26.6)
<b>Subtotal Personal Services and ERE:</b>	<b>(71.8)</b>

## Funding Issue Detail

<b>Agency:</b>	Department of Health Services
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<b>Issue:</b>	5	SLI FY23 Salary Increase Adjustment
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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	0.0

**Program / Fund Total:** (71.8)

<b>Program:</b>	SLI FY 2023 Salary Increase	<b>Calculated ERE:</b>	(\$30.20)
<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE 0.0

Personal Services	(129.9)
Employee Related Expenses	(76.3)

**Subtotal Personal Services and ERE:** (206.2)

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	0.0

**Program / Fund Total:** (206.2)

<b>Program:</b>	SLI FY 2023 Salary Increase	<b>Calculated ERE:</b>	(\$24.30)
<b>Fund:</b>	HS2184-A Newborn Screening Program Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE 0.0

Personal Services	(104.5)
Employee Related Expenses	(61.3)

**Subtotal Personal Services and ERE:** (165.8)

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	0.0

**Program / Fund Total:** (165.8)

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 5 SLI FY23 Salary Increase Adjustment

<b>Program:</b>	SLI FY 2023 Salary Increase	<b>Calculated ERE:</b>	(\$5.80)
<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(25.0)
Employee Related Expenses	(14.7)
<b>Subtotal Personal Services and ERE:</b>	(39.7)
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	0.0
<b>Program / Fund Total:</b>	(39.7)

<b>Program:</b>	SLI FY 2023 Salary Increase	<b>Calculated ERE:</b>	(\$23.40)
<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(100.4)
Employee Related Expenses	(59.0)
<b>Subtotal Personal Services and ERE:</b>	(159.4)
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	0.0
<b>Program / Fund Total:</b>	(159.4)

<b>Program:</b>	SLI FY 2023 Salary Increase	<b>Calculated ERE:</b>	(\$82.90)
<b>Fund:</b>	HS9001-A Indirect Cost Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(356.0)
Employee Related Expenses	(209.1)
<b>Subtotal Personal Services and ERE:</b>	(565.1)
Professional & Outside Services	0.0
Travel In-State	0.0



## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 5 SLI FY23 Salary Increase Adjustment

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
<b>Program / Fund Total:</b>	(565.1)

**Issue:** 6 One-Time Adjustments

<b>Program:</b>	SLI ASH-Operating	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(7,100.0)
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
<b>Program / Fund Total:</b>	(7,100.0)

<b>Program:</b>	SLI Behavioral Health Care Provider Loan Repayment Program	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(1,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 6 One-Time Adjustments

Transfers 0.0

**Program / Fund Total:** (1,000.0)

<b>Program:</b>	SLI Family Health Pilot Program	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(3,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(3,000.0)</b>

<b>Program:</b>	SLI Homeless Pregnant Women Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(300.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(300.0)</b>

<b>Program:</b>	SLI Arizona Nurse Education Investment Pilot Program	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

## Funding Issue Detail

<b>Agency:</b>	Department of Health Services
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<b>Issue:</b>	6	One-Time Adjustments
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<b>Subtotal Personal Services and ERE:</b>	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	(15,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(15,000.0)

<b>Program:</b>	SLI Preceptor Grant Program for Graduate Students	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(500.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(500.0)

<b>Program:</b>	SLI Accelerated Nursing Programs	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(50,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

## Funding Issue Detail

**Agency:** Department of Health Services

**Issue:** 6 One-Time Adjustments

**Program / Fund Total:** (50,000.0)

<b>Program:</b>	Public Health	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	(9,000.6)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(122.1)
Other Operating Expenditures	(79.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(9,202.5)</b>

<b>Program:</b>	Public Health	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	(3,200.0)
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
<b>Program / Fund Total:</b>	<b>(3,200.0)</b>

<b>Program:</b>	Public Health	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	HS3010-N DHS Donations Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>

## Funding Issue Detail

<b>Agency:</b>	<b>Department of Health Services</b>
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<b>Issue:</b>	<b>6</b>	<b>One-Time Adjustments</b>
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Professional & Outside Services	(222.7)
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
<b>Program / Fund Total:</b>	<b>(222.7)</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Health Services

<b>Appropriated</b>		<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>	<b>FY 2024 Fund. Issue</b>	<b>FY 2024 Total Request</b>
Cost Center/Program:					
1	Administration	21,330.8	33,642.8	(8,063.9)	25,578.9
2	Public Health	45,936.8	130,471.5	(69,800.0)	60,671.5
3	Arizona State Hospital	71,555.6	88,961.5	6,819.9	95,781.4
		<u>138,823.2</u>	<u>253,075.8</u>	<u>(71,044.0)</u>	<u>182,031.8</u>
<b>Expenditure Categories</b>					
	FTE	1,029.1	1,029.1	0.0	1,029.1
	Personal Services	55,565.4	75,749.5	1,582.9	77,332.4
	Employee Related Expenses	20,936.9	30,862.3	1,472.1	32,334.4
	Professional and Outside Services	10,039.9	12,743.9	(4,571.4)	8,172.5
	Travel In-State	544.2	671.1	0.0	671.1
	Travel Out of State	26.5	116.7	0.0	116.7
	Food	3,293.4	3,746.3	0.0	3,746.3
	Aid to Organizations and Individuals	9,208.1	88,173.2	(69,800.0)	18,373.2
	Other Operating Expenses	28,353.3	27,257.5	242.2	27,499.7
	Equipment	1,090.0	1,138.1	30.2	1,168.3
	Capital Outlay	11.3	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	9,754.2	12,617.2	0.0	12,617.2
	<b>Expenditure Categories Total:</b>	<u>138,823.2</u>	<u>253,075.8</u>	<u>(71,044.0)</u>	<u>182,031.8</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Health Services

**Non-Appropriated**

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	752,743.1	677,853.0	(12,625.2)	665,227.8
		<u>752,743.1</u>	<u>677,853.0</u>	<u>(12,625.2)</u>	<u>665,227.8</u>
<b>Expenditure Categories</b>					
	FTE	421.0	421.0	0.0	421.0
	Personal Services	41,708.6	32,349.8	0.0	32,349.8
	Employee Related Expenses	14,688.8	12,109.7	0.0	12,109.7
	Professional and Outside Services	299,218.2	199,133.1	(12,423.3)	186,709.8
	Travel In-State	348.2	394.8	0.0	394.8
	Travel Out of State	76.7	114.4	0.0	114.4
	Food	(8.2)	49.5	0.0	49.5
	Aid to Organizations and Individuals	287,068.6	326,038.5	(122.1)	325,916.4
	Other Operating Expenses	82,909.2	81,919.4	(79.8)	81,839.6
	Equipment	5,099.3	5,090.7	0.0	5,090.7
	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	21,633.7	20,653.1	0.0	20,653.1
<b>Expenditure Categories Total:</b>		<u>752,743.1</u>	<u>677,853.0</u>	<u>(12,625.2)</u>	<u>665,227.8</u>

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Health Services
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<b>Agency Total for All Funds:</b>	891,566.3	930,928.8	(83,669.2)	847,259.6	_____	_____	_____
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	AA1000 General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Cost Center/Program:</b>				
1 Administration	10,392.5	19,833.0	(5,987.7)	13,845.3
2 Public Health	13,353.6	89,835.6	(69,800.0)	20,035.6
3 Arizona State Hospital	68,120.2	85,165.7	6,819.9	91,985.6
	91,866.3	194,834.3	(68,967.8)	125,866.5
<b>Expenditure Categories</b>				
FTE	740.9	740.9	0.0	740.9
Personal Services	39,270.1	55,838.5	2,890.9	58,729.4
Employee Related Expenses	14,538.3	22,635.6	2,240.3	24,875.9
Professional and Outside Services	7,302.6	8,360.3	(4,571.4)	3,788.9
Travel In-State	121.0	136.9	0.0	136.9
Travel Out of State	6.9	14.0	0.0	14.0
Food	3,293.4	3,746.3	0.0	3,746.3
Aid to Organizations and Individuals	6,121.3	82,085.2	(69,800.0)	12,285.2
Other Operating Expenses	15,865.4	14,005.0	242.2	14,247.2
Equipment	727.8	586.0	30.2	616.2
Capital Outlay	11.3	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	4,608.2	7,426.5	0.0	7,426.5
	91,866.3	194,834.3	(68,967.8)	125,866.5
<b>Expenditure Categories Total:</b>	91,866.3	194,834.3	(68,967.8)	125,866.5
<b>Fund Total:</b>	91,866.3	194,834.3	(68,967.8)	125,866.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS1120 Smart and Safe Arizona Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	7,878.7	7,972.3	0.0	7,972.3
	7,878.7	7,972.3	0.0	7,972.3
<b>Expenditure Categories</b>				
FTE	13.4	13.4	0.0	13.4
Personal Services	440.7	755.9	0.0	755.9
Employee Related Expenses	177.3	311.5	0.0	311.5
Professional and Outside Services	2,570.7	1,600.0	0.0	1,600.0
Travel In-State	6.2	10.0	0.0	10.0
Travel Out of State	1.0	1.5	0.0	1.5
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	4,539.4	5,002.7	0.0	5,002.7
Equipment	42.1	48.1	0.0	48.1
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	101.3	242.6	0.0	242.6
<b>Expenditure Categories Total:</b>	7,878.7	7,972.3	0.0	7,972.3
<b>Fund Total:</b>	7,878.7	7,972.3	0.0	7,972.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS1121 Justice Reinvestment Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	1,323.3	14,044.2	0.0	14,044.2
		1,323.3	14,044.2	0.0	14,044.2
<b>Expenditure Categories</b>					
	FTE	3.1	3.1	0.0	3.1
	Personal Services	324.8	491.7	0.0	491.7
	Employee Related Expenses	108.7	179.7	0.0	179.7
	Professional and Outside Services	124.9	2,288.0	0.0	2,288.0
	Travel In-State	4.2	10.7	0.0	10.7
	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	458.6	10,295.4	0.0	10,295.4
	Other Operating Expenses	209.9	599.7	0.0	599.7
	Equipment	12.0	7.1	0.0	7.1
	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	80.2	171.9	0.0	171.9
	<b>Expenditure Categories Total:</b>	1,323.3	14,044.2	0.0	14,044.2
	<b>Fund Total:</b>	1,323.3	14,044.2	0.0	14,044.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS1308 Tobacco Tax & Health Care Fund Education Account (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	11,128.6	21,775.0	0.0	21,775.0
	11,128.6	21,775.0	0.0	21,775.0
<b>Expenditure Categories</b>				
FTE	10.0	10.0	0.0	10.0
Personal Services	609.6	676.0	0.0	676.0
Employee Related Expenses	225.6	244.0	0.0	244.0
Professional and Outside Services	2,201.5	6,660.0	0.0	6,660.0
Travel In-State	1.3	8.0	0.0	8.0
Travel Out of State	0.0	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7,764.2	13,120.0	0.0	13,120.0
Other Operating Expenses	150.9	400.0	0.0	400.0
Equipment	4.7	10.0	0.0	10.0
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	170.8	652.0	0.0	652.0
<b>Expenditure Categories Total:</b>	11,128.6	21,775.0	0.0	21,775.0
<b>Fund Total:</b>	11,128.6	21,775.0	0.0	21,775.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS1344 Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	592.6	700.0	0.0	700.0
	592.6	700.0	0.0	700.0
<b>Expenditure Categories</b>				
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	366.1	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	1.5	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
<b>Expenditure Categories Total:</b>	592.6	700.0	0.0	700.0
<b>Fund Total:</b>	592.6	700.0	0.0	700.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS1995 Health Services Licenses Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	868.2	(868.2)	0.0
2 Public Health	13,637.0	16,092.3	0.0	16,092.3
	13,637.0	16,960.5	(868.2)	16,092.3
<b>Expenditure Categories</b>				
FTE	126.3	126.3	0.0	126.3
Personal Services	6,980.6	7,912.8	(547.0)	7,365.8
Employee Related Expenses	2,806.3	3,246.1	(321.2)	2,924.9
Professional and Outside Services	572.8	660.1	0.0	660.1
Travel In-State	367.0	415.2	0.0	415.2
Travel Out of State	4.1	19.0	0.0	19.0
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	1,027.8	1,981.7	0.0	1,981.7
Equipment	272.3	298.9	0.0	298.9
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	1,606.1	2,426.7	0.0	2,426.7
<b>Expenditure Categories Total:</b>	13,637.0	16,960.5	(868.2)	16,092.3
<b>Fund Total:</b>	13,637.0	16,960.5	(868.2)	16,092.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2000 Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	491,949.9	515,876.2	0.0	515,876.2
	491,949.9	515,876.2	0.0	515,876.2
<b>Expenditure Categories</b>				
FTE	343.3	343.3	0.0	343.3
Personal Services	23,011.7	24,130.9	0.0	24,130.9
Employee Related Expenses	8,426.9	8,836.7	0.0	8,836.7
Professional and Outside Services	151,232.4	158,587.7	0.0	158,587.7
Travel In-State	304.8	319.6	0.0	319.6
Travel Out of State	70.4	73.8	0.0	73.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	225,161.6	236,112.5	0.0	236,112.5
Other Operating Expenses	64,897.9	68,054.3	0.0	68,054.3
Equipment	4,484.2	4,702.3	0.0	4,702.3
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	14,360.0	15,058.4	0.0	15,058.4
<b>Expenditure Categories Total:</b>	491,949.9	515,876.2	0.0	515,876.2
<b>Fund Total:</b>	491,949.9	515,876.2	0.0	515,876.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2008 Child Care and Development Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	71.8	(71.8)	0.0
2 Public Health	1,683.7	926.8	0.0	926.8
	1,683.7	998.6	(71.8)	926.8
<b>Expenditure Categories</b>				
FTE	31.0	31.0	0.0	31.0
Personal Services	525.4	574.5	(45.2)	529.3
Employee Related Expenses	231.1	248.1	(26.6)	221.5
Professional and Outside Services	319.2	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	483.9	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	124.1	176.0	0.0	176.0
<b>Expenditure Categories Total:</b>	1,683.7	998.6	(71.8)	926.8
<b>Fund Total:</b>	1,683.7	998.6	(71.8)	926.8



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2008 Child Care and Development Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	0.0	4,965.8	0.0	4,965.8
		0.0	4,965.8	0.0	4,965.8
<b>Expenditure Categories</b>					
	Personal Services	0.0	2,750.0	0.0	2,750.0
	Employee Related Expenses	0.0	1,100.0	0.0	1,100.0
	Professional and Outside Services	0.0	175.0	0.0	175.0
	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	91.1	0.0	91.1
	Equipment	0.0	60.0	0.0	60.0
	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	789.7	0.0	789.7
	<b>Expenditure Categories Total:</b>	0.0	4,965.8	0.0	4,965.8
	<b>Fund Total:</b>	0.0	4,965.8	0.0	4,965.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2025 Donations Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2     Public Health	6.0	6.0	0.0	6.0
	6.0	6.0	0.0	6.0
<b>Expenditure Categories</b>				
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	2.7	2.7	0.0	2.7
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.3	3.3	0.0	3.3
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
<b>Expenditure Categories Total:</b>	6.0	6.0	0.0	6.0
<b>Fund Total:</b>	6.0	6.0	0.0	6.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2090 Disease Control Research Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	924.5	1,000.0	0.0	1,000.0
		924.5	1,000.0	0.0	1,000.0
<b>Expenditure Categories</b>					
	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	50.5	125.0	0.0	125.0
	Other Operating Expenses	874.0	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
	<b>Expenditure Categories Total:</b>	924.5	1,000.0	0.0	1,000.0
<b>Fund Total:</b>		924.5	1,000.0	0.0	1,000.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2090 Disease Control Research Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	1,288.8	3,000.0	0.0	3,000.0
	1,288.8	3,000.0	0.0	3,000.0
<b>Expenditure Categories</b>				
FTE	1.6	1.6	0.0	1.6
Personal Services	118.1	131.2	0.0	131.2
Employee Related Expenses	45.5	52.5	0.0	52.5
Professional and Outside Services	21.5	29.3	0.0	29.3
Travel In-State	0.4	6.1	0.0	6.1
Travel Out of State	0.0	10.6	0.0	10.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,037.8	2,697.8	0.0	2,697.8
Other Operating Expenses	27.8	15.5	0.0	15.5
Equipment	2.7	0.4	0.0	0.4
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	35.0	56.6	0.0	56.6
<b>Expenditure Categories Total:</b>	1,288.8	3,000.0	0.0	3,000.0
<b>Fund Total:</b>	1,288.8	3,000.0	0.0	3,000.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2096 Health Research Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	3,252.3	9,285.5	0.0	9,285.5
	3,252.3	9,285.5	0.0	9,285.5
<b>Expenditure Categories</b>				
FTE	1.6	1.6	0.0	1.6
Personal Services	118.0	111.9	0.0	111.9
Employee Related Expenses	45.4	44.8	0.0	44.8
Professional and Outside Services	22.5	25.0	0.0	25.0
Travel In-State	0.0	2.2	0.0	2.2
Travel Out of State	0.0	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,019.3	9,039.7	0.0	9,039.7
Other Operating Expenses	9.3	10.3	0.0	10.3
Equipment	2.8	0.3	0.0	0.3
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	35.0	48.3	0.0	48.3
<b>Expenditure Categories Total:</b>	3,252.3	9,285.5	0.0	9,285.5
<b>Fund Total:</b>	3,252.3	9,285.5	0.0	9,285.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2100 WIC Rebates Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	35,813.7	38,910.3	0.0	38,910.3
	35,813.7	38,910.3	0.0	38,910.3
<b>Expenditure Categories</b>				
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	35,813.7	38,910.3	0.0	38,910.3
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
<b>Expenditure Categories Total:</b>	35,813.7	38,910.3	0.0	38,910.3
<b>Fund Total:</b>	35,813.7	38,910.3	0.0	38,910.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2171 Emergency Medical Operating Services Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	206.2	(206.2)	0.0
2 Public Health	2,647.1	3,961.7	0.0	3,961.7
	2,647.1	4,167.9	(206.2)	3,961.7
<b>Expenditure Categories</b>				
FTE	26.2	26.2	0.0	26.2
Personal Services	1,576.0	2,342.4	(129.9)	2,212.5
Employee Related Expenses	622.2	1,007.8	(76.3)	931.5
Professional and Outside Services	158.0	192.8	0.0	192.8
Travel In-State	45.8	75.0	0.0	75.0
Travel Out of State	0.0	25.0	0.0	25.0
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	233.1	501.4	0.0	501.4
Equipment	12.0	23.5	0.0	23.5
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
<b>Expenditure Categories Total:</b>	2,647.1	4,167.9	(206.2)	3,961.7
<b>Fund Total:</b>	2,647.1	4,167.9	(206.2)	3,961.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2184 Newborn Screening Program Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	165.8	(165.8)	0.0
2 Public Health	5,540.3	12,655.5	0.0	12,655.5
	5,540.3	12,821.3	(165.8)	12,655.5
<b>Expenditure Categories</b>				
FTE	21.4	21.4	0.0	21.4
Personal Services	1,292.3	1,370.3	(104.5)	1,265.8
Employee Related Expenses	516.0	603.4	(61.3)	542.1
Professional and Outside Services	309.7	893.0	0.0	893.0
Travel In-State	0.0	15.0	0.0	15.0
Travel Out of State	0.0	4.5	0.0	4.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	25.5	5,189.7	0.0	5,189.7
Other Operating Expenses	3,006.2	4,744.4	0.0	4,744.4
Equipment	10.4	1.0	0.0	1.0
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	380.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	5,540.3	12,821.3	(165.8)	12,655.5
<b>Fund Total:</b>	5,540.3	12,821.3	(165.8)	12,655.5



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2255 Alzheimer's Disease Research Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	0.5	0.0	0.0	0.0
		0.5	0.0	0.0	0.0
<b>Expenditure Categories</b>					
	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	0.5	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
	<b>Expenditure Categories Total:</b>	0.5	0.0	0.0	0.0
	<b>Fund Total:</b>	0.5	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2329 Nursing Care Institution Resident Protection Revolving Fund (Appropriations)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	14.2	238.2	0.0	238.2
		14.2	238.2	0.0	238.2
<b>Expenditure Categories</b>					
	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	25.0	0.0	25.0
	Other Operating Expenses	0.0	25.0	0.0	25.0
	Equipment	14.2	188.2	0.0	188.2
	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	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	14.2	238.2	0.0	238.2
	<b>Fund Total:</b>	14.2	238.2	0.0	238.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2388 Laser Safety Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	55.4	52.0	0.0	52.0
	55.4	52.0	0.0	52.0
<b>Expenditure Categories</b>				
FTE	1.0	1.0	0.0	1.0
Personal Services	37.2	30.8	0.0	30.8
Employee Related Expenses	10.0	12.0	0.0	12.0
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	0.5	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	7.7	9.2	0.0	9.2
<b>Expenditure Categories Total:</b>	55.4	52.0	0.0	52.0
<b>Fund Total:</b>	55.4	52.0	0.0	52.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2541 Smoke-Free Arizona Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	2,636.5	2,595.0	0.0	2,595.0
	2,636.5	2,595.0	0.0	2,595.0
<b>Expenditure Categories</b>				
FTE	2.6	2.6	0.0	2.6
Personal Services	209.8	319.0	0.0	319.0
Employee Related Expenses	79.6	134.0	0.0	134.0
Professional and Outside Services	49.4	40.0	0.0	40.0
Travel In-State	1.4	3.0	0.0	3.0
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	2,219.6	1,984.0	0.0	1,984.0
Other Operating Expenses	(12.8)	4.5	0.0	4.5
Equipment	27.6	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	61.9	110.5	0.0	110.5
<b>Expenditure Categories Total:</b>	2,636.5	2,595.0	0.0	2,595.0
<b>Fund Total:</b>	2,636.5	2,595.0	0.0	2,595.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2544 Medical Marijuana Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	21,417.2	20,741.6	0.0	20,741.6
	21,417.2	20,741.6	0.0	20,741.6
<b>Expenditure Categories</b>				
FTE	34.4	34.4	0.0	34.4
Personal Services	2,515.1	2,449.6	0.0	2,449.6
Employee Related Expenses	929.2	968.0	0.0	968.0
Professional and Outside Services	2,939.5	3,763.2	0.0	3,763.2
Travel In-State	25.8	33.2	0.0	33.2
Travel Out of State	4.5	11.9	0.0	11.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,970.3	5,736.2	0.0	5,736.2
Other Operating Expenses	3,483.8	4,286.4	0.0	4,286.4
Equipment	161.8	162.1	0.0	162.1
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	6,387.2	3,331.0	0.0	3,331.0
<b>Expenditure Categories Total:</b>	21,417.2	20,741.6	0.0	20,741.6
<b>Fund Total:</b>	21,417.2	20,741.6	0.0	20,741.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2546 Prescription Drug Rebate Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	2,500.0	0.0	0.0	0.0
		2,500.0	0.0	0.0	0.0
<b>Expenditure Categories</b>					
	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	2,500.0	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
	<b>Expenditure Categories Total:</b>	2,500.0	0.0	0.0	0.0
	<b>Fund Total:</b>	2,500.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2560 Childhood Cancer and Rare Childhood Disease Research Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	0.0	32.0	0.0	32.0
		0.0	32.0	0.0	32.0
<b>Expenditure Categories</b>					
	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	32.0	0.0	32.0
	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
	<b>Expenditure Categories Total:</b>	0.0	32.0	0.0	32.0
	<b>Fund Total:</b>	0.0	32.0	0.0	32.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2775 Public Health Emergencies Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	383.2	500.0	0.0	500.0
		383.2	500.0	0.0	500.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	1.2	0.0	0.0	0.0
	Professional and Outside Services	(1,017.0)	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	1,395.9	500.0	0.0	500.0
	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	3.1	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	383.2	500.0	0.0	500.0
	<b>Fund Total:</b>	383.2	500.0	0.0	500.0



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Public Health	57,548.8	9,202.5	(9,202.5)	0.0
	57,548.8	9,202.5	(9,202.5)	0.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	10,107.5	0.0	0.0	0.0
Employee Related Expenses	3,539.9	0.0	0.0	0.0
Professional and Outside Services	42,938.3	9,000.6	(9,000.6)	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	582.6	122.1	(122.1)	0.0
Other Operating Expenses	380.5	79.8	(79.8)	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
<b>Expenditure Categories Total:</b>	57,548.8	9,202.5	(9,202.5)	0.0
<b>Fund Total:</b>	57,548.8	9,202.5	(9,202.5)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	102,583.6	3,200.0	(3,200.0)	0.0
	102,583.6	3,200.0	(3,200.0)	0.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	3,101.1	0.0	0.0	0.0
Employee Related Expenses	622.3	0.0	0.0	0.0
Professional and Outside Services	96,710.2	3,200.0	(3,200.0)	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	2,150.0	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
<b>Expenditure Categories Total:</b>	102,583.6	3,200.0	(3,200.0)	0.0
<b>Fund Total:</b>	102,583.6	3,200.0	(3,200.0)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3010 DHS Donations Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	638.1	1,320.0	(222.7)	1,097.3
	638.1	1,320.0	(222.7)	1,097.3
<b>Expenditure Categories</b>				
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	1,000.0	(222.7)	777.3
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	159.0	220.0	0.0	220.0
Other Operating Expenses	175.2	100.0	0.0	100.0
Equipment	303.9	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
<b>Expenditure Categories Total:</b>	638.1	1,320.0	(222.7)	1,097.3
<b>Fund Total:</b>	638.1	1,320.0	(222.7)	1,097.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3011 ADOT Breast Cervical Cancer Plate Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	5.2	500.0	0.0	500.0
		5.2	500.0	0.0	500.0
<b>Expenditure Categories</b>					
	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	5.2	500.0	0.0	500.0
	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
	<b>Expenditure Categories Total:</b>	5.2	500.0	0.0	500.0
	<b>Fund Total:</b>	5.2	500.0	0.0	500.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3017 Environmental Laboratory Licensure Revolving Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	39.7	(39.7)	0.0
2 Public Health	529.1	962.0	0.0	962.0
	529.1	1,001.7	(39.7)	962.0
<b>Expenditure Categories</b>				
FTE	4.3	4.3	0.0	4.3
Personal Services	272.6	338.0	(25.0)	313.0
Employee Related Expenses	108.7	161.2	(14.7)	146.5
Professional and Outside Services	11.1	4.7	0.0	4.7
Travel In-State	6.5	20.0	0.0	20.0
Travel Out of State	7.0	43.2	0.0	43.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	173.3	0.0	173.3
Other Operating Expenses	37.7	97.6	0.0	97.6
Equipment	4.0	10.5	0.0	10.5
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	81.5	153.2	0.0	153.2
<b>Expenditure Categories Total:</b>	529.1	1,001.7	(39.7)	962.0
<b>Fund Total:</b>	529.1	1,001.7	(39.7)	962.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3036 Child Fatality Review Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	179.8	196.5	0.0	196.5
	179.8	196.5	0.0	196.5
<b>Expenditure Categories</b>				
FTE	1.3	1.3	0.0	1.3
Personal Services	63.5	68.2	0.0	68.2
Employee Related Expenses	28.8	32.4	0.0	32.4
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	85.8	70.0	0.0	70.0
Other Operating Expenses	1.7	1.0	0.0	1.0
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	24.9	0.0	24.9
<b>Expenditure Categories Total:</b>	179.8	196.5	0.0	196.5
<b>Fund Total:</b>	179.8	196.5	0.0	196.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3038 Oral Health Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	122.9	398.5	0.0	398.5
	122.9	398.5	0.0	398.5
<b>Expenditure Categories</b>				
FTE	0.3	0.3	0.0	0.3
Personal Services	42.2	54.3	0.0	54.3
Employee Related Expenses	16.0	21.7	0.0	21.7
Professional and Outside Services	38.8	24.5	0.0	24.5
Travel In-State	1.2	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	6.0	267.7	0.0	267.7
Other Operating Expenses	6.9	10.0	0.0	10.0
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	11.8	20.3	0.0	20.3
<b>Expenditure Categories Total:</b>	122.9	398.5	0.0	398.5
<b>Fund Total:</b>	122.9	398.5	0.0	398.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3039 Vital Records Electronic Systems Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	0.0	159.4	(159.4)	0.0
2 Public Health	3,351.7	3,702.9	0.0	3,702.9
	3,351.7	3,862.3	(159.4)	3,702.9
<b>Expenditure Categories</b>				
FTE	25.1	25.1	0.0	25.1
Personal Services	1,142.9	1,424.3	(100.4)	1,323.9
Employee Related Expenses	463.5	632.0	(59.0)	573.0
Professional and Outside Services	649.6	727.4	0.0	727.4
Travel In-State	1.7	2.0	0.0	2.0
Travel Out of State	8.5	8.0	0.0	8.0
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	710.9	586.4	0.0	586.4
Equipment	30.1	30.0	0.0	30.0
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	344.5	452.2	0.0	452.2
<b>Expenditure Categories Total:</b>	3,351.7	3,862.3	(159.4)	3,702.9
<b>Fund Total:</b>	3,351.7	3,862.3	(159.4)	3,702.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3120 The Arizona State Hospital Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Public Health	783.2	0.0	0.0	0.0
3 Arizona State Hospital	2,785.4	3,145.8	0.0	3,145.8
	3,568.6	3,145.8	0.0	3,145.8
<b>Expenditure Categories</b>				
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	67.1	1,148.1	0.0	1,148.1
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	916.9	65.0	0.0	65.0
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	2,584.6	1,932.7	0.0	1,932.7
<b>Expenditure Categories Total:</b>	3,568.6	3,145.8	0.0	3,145.8
<b>Fund Total:</b>	3,568.6	3,145.8	0.0	3,145.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3128 DHS State Hospital Land Earnings Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Arizona State Hospital	650.0	650.0	0.0	650.0
	650.0	650.0	0.0	650.0
<b>Expenditure Categories</b>				
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	650.0	650.0	0.0	650.0
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
<b>Expenditure Categories Total:</b>	650.0	650.0	0.0	650.0
<b>Fund Total:</b>	650.0	650.0	0.0	650.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3170 Arizona State Hospital Charitable Trust Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	86.2	100.0	0.0	100.0
	86.2	100.0	0.0	100.0
<b>Expenditure Categories</b>				
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	19.6	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	47.4	100.0	0.0	100.0
Equipment	19.2	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
<b>Expenditure Categories Total:</b>	86.2	100.0	0.0	100.0
<b>Fund Total:</b>	86.2	100.0	0.0	100.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3240 Crisis Contingency and Safety Net Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Public Health	397.0	0.0	0.0	0.0
	397.0	0.0	0.0	0.0
<b>Expenditure Categories</b>				
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	97.0	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	300.0	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
<b>Expenditure Categories Total:</b>	397.0	0.0	0.0	0.0
<b>Fund Total:</b>	397.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS3306 Medical Student Loan Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	(67.5)	0.0	0.0	0.0
	(67.5)	0.0	0.0	0.0
<b>Expenditure Categories</b>				
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	4.3	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	(73.3)	0.0	0.0	0.0
Other Operating Expenses	1.5	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
<b>Expenditure Categories Total:</b>	(67.5)	0.0	0.0	0.0
<b>Fund Total:</b>	(67.5)	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS4202 DHS Internal Services Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2     Public Health	(49.1)	0.0	0.0	0.0
	(49.1)	0.0	0.0	0.0
<b>Expenditure Categories</b>				
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	(10.9)	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(38.2)	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
<b>Expenditure Categories Total:</b>	(49.1)	0.0	0.0	0.0
<b>Fund Total:</b>	(49.1)	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS4250 Health Services Lottery Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Public Health	200.0	200.0	0.0	200.0
		200.0	200.0	0.0	200.0
<b>Expenditure Categories</b>					
	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	200.0	200.0	0.0	200.0
	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
	<b>Expenditure Categories Total:</b>	200.0	200.0	0.0	200.0
	<b>Fund Total:</b>	200.0	200.0	0.0	200.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS4250 Health Services Lottery Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	6,906.0	10,247.1	0.0	10,247.1
	6,906.0	10,247.1	0.0	10,247.1
<b>Expenditure Categories</b>				
FTE	7.2	7.2	0.0	7.2
Personal Services	349.7	448.5	0.0	448.5
Employee Related Expenses	147.0	204.8	0.0	204.8
Professional and Outside Services	246.1	453.3	0.0	453.3
Travel In-State	0.1	2.0	0.0	2.0
Travel Out of State	0.8	8.6	0.0	8.6
Food	0.0	46.8	0.0	46.8
Aid to Organizations and Individuals	5,344.3	7,000.8	0.0	7,000.8
Other Operating Expenses	622.3	1,839.3	0.0	1,839.3
Equipment	1.7	80.4	0.0	80.4
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	194.0	162.6	0.0	162.6
<b>Expenditure Categories Total:</b>	6,906.0	10,247.1	0.0	10,247.1
<b>Fund Total:</b>	6,906.0	10,247.1	0.0	10,247.1



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS4500 Intergovernmental and Interagency Service Agreement Fund (Non-Appro

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2      Public Health	7,437.8	13,129.0	0.0	13,129.0
	7,437.8	13,129.0	0.0	13,129.0
<b>Expenditure Categories</b>				
FTE	2.5	2.5	0.0	2.5
Personal Services	723.1	0.0	0.0	0.0
Employee Related Expenses	314.2	0.0	0.0	0.0
Professional and Outside Services	1,018.5	12,286.5	0.0	12,286.5
Travel In-State	2.8	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	299.7	0.0	0.0	0.0
Other Operating Expenses	4,857.7	822.5	0.0	822.5
Equipment	36.1	20.0	0.0	20.0
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	185.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	7,437.8	13,129.0	0.0	13,129.0
<b>Fund Total:</b>	7,437.8	13,129.0	0.0	13,129.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS9001 Indirect Cost Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Administration	10,938.3	12,298.7	(565.1)	11,733.6
	10,938.3	12,298.7	(565.1)	11,733.6
<b>Expenditure Categories</b>				
FTE	52.6	52.6	0.0	52.6
Personal Services	4,442.0	5,880.5	(356.0)	5,524.5
Employee Related Expenses	1,622.0	2,295.7	(209.1)	2,086.6
Professional and Outside Services	283.7	357.5	0.0	357.5
Travel In-State	2.2	7.0	0.0	7.0
Travel Out of State	0.0	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
Other Operating Expenses	4,544.2	3,725.0	0.0	3,725.0
Equipment	19.2	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	25.0	25.0	0.0	25.0
<b>Expenditure Categories Total:</b>	10,938.3	12,298.7	(565.1)	11,733.6
<b>Fund Total:</b>	10,938.3	12,298.7	(565.1)	11,733.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Fund:</b>	HS9001 Indirect Cost Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
<b>Agency Total for Selected Funds</b>	891,566.3	930,928.8	(83,669.2)	847,259.6			

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Administration	21,330.8	23,732.8	1,846.1	25,578.9
1-2 SLI FY 2023 Salary Increase	0.0	9,910.0	(9,910.0)	0.0
<b>Program Summary Total:</b>	21,330.8	33,642.8	(8,063.9)	25,578.9
<b>Expenditure Categories</b>				
0000 FTE Positions	117.0	117.0	0.0	117.0
6000 Personal Services	8,961.7	17,196.3	(5,251.9)	11,944.4
6100 Employee Related Expenses	3,315.9	8,064.0	(3,084.4)	4,979.6
6200 Professional and Outside Services	316.6	357.5	0.0	357.5
6500 Travel In-State	2.4	7.0	0.0	7.0
6600 Travel Out of State	0.0	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2.5	10.0	0.0	10.0
7000 Other Operating Expenses	8,627.2	7,977.0	242.2	8,219.2
8000 Equipment	79.1	0.0	30.2	30.2
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	25.4	25.0	0.0	25.0
<b>Expenditure Categories Total:</b>	21,330.8	33,642.8	(8,063.9)	25,578.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	10,392.5	19,833.0	(5,987.7)	13,845.3
HS1995-A Health Services Licenses Fund (Appropriated)	0.0	868.2	(868.2)	0.0
HS2008-A Child Care and Development Fund (Appropriated)	0.0	71.8	(71.8)	0.0
HS2171-A Emergency Medical Operating Services Fund (Appropriated)	0.0	206.2	(206.2)	0.0
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	165.8	(165.8)	0.0
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appropriated)	0.0	39.7	(39.7)	0.0
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	0.0	159.4	(159.4)	0.0
HS9001-A Indirect Cost Fund (Appropriated)	10,938.3	12,298.7	(565.1)	11,733.6
<b>Fund Source Total:</b>	21,330.8	33,642.8	(8,063.9)	25,578.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
2-1	Public Health	778,692.6	711,797.0	(12,625.2)	699,171.8
2-3	SLI Newborn Screening Program	5,490.5	12,222.7	0.0	12,222.7
2-4	SLI County Tuberculosis Provider Care and Control	392.4	590.7	0.0	590.7
2-6	SLI AIDS Reporting and Surveillance	924.5	1,000.0	0.0	1,000.0
2-7	SLI Alzheimer's Disease Research	3,625.0	3,625.0	0.0	3,625.0
2-8	SLI Nonrenal Disease Management	0.0	198.0	0.0	198.0
2-9	SLI Poison Control Centers Funding	485.5	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	1,664.4	2,343.4	0.0	2,343.4
2-12	SLI Breast and Cervical Cancer and Bone Density S	538.7	1,369.5	0.0	1,369.5
2-13	SLI Folic Acid Program	367.6	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	14.2	200.0	0.0	200.0
2-17	SLI Biomedical Research Support	1,500.6	2,000.0	0.0	2,000.0
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
2-21	SLI Homeless Pregnant Women Services	200.0	500.0	(300.0)	200.0
2-28	SLI Family Health Pilot Program	197.1	3,000.0	(3,000.0)	0.0
2-29	SLI Medical Student Loan Fund Deposit	2,000.0	0.0	0.0	0.0
2-30	SLI Accelerated Nursing Programs	0.0	50,000.0	(50,000.0)	0.0
2-31	SLI Behavioral Health Care Provider Loan Repayme	0.0	2,000.0	(1,000.0)	1,000.0
2-32	SLI Arizona Nurse Education Investment Pilot Progr	0.0	15,000.0	(15,000.0)	0.0
2-33	SLI Preceptor Grant Program for Graduate Student	0.0	500.0	(500.0)	0.0
2-34	SLI Radiation Regulation	2,145.6	0.0	0.0	0.0
<b>Program Summary Total:</b>		798,679.9	808,324.5	(82,425.2)	725,899.3
<b>Expenditure Categories</b>					
0000	FTE Positions	698.0	698.0	0.0	698.0
6000	Personal Services	55,331.6	49,266.1	0.0	49,266.1
6100	Employee Related Expenses	20,132.5	18,898.1	0.0	18,898.1
6200	Professional and Outside Services	301,676.5	202,168.9	(12,423.3)	189,745.6
6500	Travel In-State	773.5	928.9	0.0	928.9
6600	Travel Out of State	98.2	224.1	0.0	224.1
6700	Food	(8.2)	50.0	0.0	50.0
6800	Aid to Organizations and Individuals	296,274.2	414,201.7	(69,922.1)	344,279.6
7000	Other Operating Expenses	91,529.8	92,425.0	(79.8)	92,345.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
8000	Equipment	5,548.1	5,949.1	0.0	5,949.1
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	27,323.7	24,212.6	0.0	24,212.6
<b>Expenditure Categories Total:</b>		798,679.9	808,324.5	(82,425.2)	725,899.3

<b>Fund Source</b>
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### Appropriated Funds

AA1000-A	General Fund (Appropriated)	13,353.6	89,835.6	(69,800.0)	20,035.6
HS1344-A	Tobacco Tax Hlth Care Fund MNMI Account (Appr	592.6	700.0	0.0	700.0
HS1995-A	Health Services Licenses Fund (Appropriated)	13,637.0	16,092.3	0.0	16,092.3
HS2008-A	Child Care and Development Fund (Appropriated)	1,683.7	926.8	0.0	926.8
HS2090-A	Disease Control Research Fund (Appropriated)	924.5	1,000.0	0.0	1,000.0
HS2171-A	Emergency Medical Operating Services Fund (App	2,647.1	3,961.7	0.0	3,961.7
HS2184-A	Newborn Screening Program Fund (Appropriated)	5,540.3	12,655.5	0.0	12,655.5
HS2329-A	Nursing Care Institution Resident Protection Revol	14.2	238.2	0.0	238.2
HS2546-A	Prescription Drug Rebate Fund (Appropriated)	2,500.0	0.0	0.0	0.0
HS3017-A	Environmental Laboratory Licensure Revolving Fu	529.1	962.0	0.0	962.0
HS3036-A	Child Fatality Review Fund (Appropriated)	179.8	196.5	0.0	196.5
HS3039-A	Vital Records Electronic Systems Fund (Appropriat	3,351.7	3,702.9	0.0	3,702.9
HS3120-A	The Arizona State Hospital Fund (Appropriated)	783.2	0.0	0.0	0.0
HS4250-A	Health Services Lottery Fund (Appropriated)	200.0	200.0	0.0	200.0
		45,936.8	130,471.5	(69,800.0)	60,671.5

### Non-Appropriated Funds

HS1120-N	Smart and Safe Arizona Fund (Non-Appropriated)	7,878.7	7,972.3	0.0	7,972.3
HS1121-N	Justice Reinvestment Fund (Non-Appropriated)	1,323.3	14,044.2	0.0	14,044.2
HS1308-N	Tobacco Tax & Health Care Fund Education Accou	11,128.6	21,775.0	0.0	21,775.0
HS2000-N	Federal Grants Fund (Non-Appropriated)	491,949.9	515,876.2	0.0	515,876.2
HS2008-N	Child Care and Development Fund (Non-Appropria	0.0	4,965.8	0.0	4,965.8
HS2025-N	Donations Fund (Non-Appropriated)	6.0	6.0	0.0	6.0
HS2090-N	Disease Control Research Fund (Non-Appropriate	1,288.8	3,000.0	0.0	3,000.0
HS2096-N	Health Research Fund (Non-Appropriated)	3,252.3	9,285.5	0.0	9,285.5
HS2100-N	WIC Rebates Fund (Non-Appropriated)	35,813.7	38,910.3	0.0	38,910.3
HS2255-N	Alzheimer's Disease Research Fund (Non-Appropri	0.5	0.0	0.0	0.0
HS2388-N	Laser Safety Fund (Non-Appropriated)	55.4	52.0	0.0	52.0
HS2541-N	Smoke-Free Arizona Fund (Non-Appropriated)	2,636.5	2,595.0	0.0	2,595.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
HS2544-N Medical Marijuana Fund (Non-Appropriated)	21,417.2	20,741.6	0.0	20,741.6
HS2560-N Childhood Cancer and Rare Childhood Disease Re	0.0	32.0	0.0	32.0
HS2775-N Public Health Emergencies Fund (Non-Appropriate	383.2	500.0	0.0	500.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	57,548.8	9,202.5	(9,202.5)	0.0
HS2985-N Coronavirus State and Local Fiscal Recovery Fund	102,583.6	3,200.0	(3,200.0)	0.0
HS3010-N DHS Donations Fund (Non-Appropriated)	638.1	1,320.0	(222.7)	1,097.3
HS3011-N ADOT Breast Cervical Cancer Plate Fund (Non-Ap	5.2	500.0	0.0	500.0
HS3038-N Oral Health Fund (Non-Appropriated)	122.9	398.5	0.0	398.5
HS3170-N Arizona State Hospital Charitable Trust Fund (Non	86.2	100.0	0.0	100.0
HS3240-N Crisis Contingency and Safety Net Fund (Non-App	397.0	0.0	0.0	0.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	(67.5)	0.0	0.0	0.0
HS4202-N DHS Internal Services Fund (Non-Appropriated)	(49.1)	0.0	0.0	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	6,906.0	10,247.1	0.0	10,247.1
HS4500-N Intergovernmental and Interagency Service Agree	7,437.8	13,129.0	0.0	13,129.0
	752,743.1	677,853.0	(12,625.2)	665,227.8
<b>Fund Source Total:</b>	798,679.9	808,324.5	(82,425.2)	725,899.3

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Arizona State Hospital

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
3-2 SLI ASH-Operating	61,334.2	78,030.4	6,819.9	84,850.3
3-4 SLI ASH-Restoration to Competency	900.0	900.0	0.0	900.0
3-5 SLI ASH-Sexually Violent Persons	9,321.4	10,031.1	0.0	10,031.1
<b>Program Summary Total:</b>	71,555.6	88,961.5	6,819.9	95,781.4
<b>Expenditure Categories</b>				
0000 FTE Positions	635.1	635.1	0.0	635.1
6000 Personal Services	32,980.7	41,636.9	6,834.8	48,471.7
6100 Employee Related Expenses	12,177.3	16,009.9	4,556.5	20,566.4
6200 Professional and Outside Services	7,265.0	9,350.6	(4,571.4)	4,779.2
6500 Travel In-State	116.5	130.0	0.0	130.0
6600 Travel Out of State	5.0	1.0	0.0	1.0
6700 Food	3,293.4	3,745.8	0.0	3,745.8
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11,105.5	8,774.9	0.0	8,774.9
8000 Equipment	562.1	279.7	0.0	279.7
8100 Capital Outlay	11.3	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	4,038.8	9,032.7	0.0	9,032.7
<b>Expenditure Categories Total:</b>	71,555.6	88,961.5	6,819.9	95,781.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	68,120.2	85,165.7	6,819.9	91,985.6
HS3120-A The Arizona State Hospital Fund (Appropriated)	2,785.4	3,145.8	0.0	3,145.8
HS3128-A DHS State Hospital Land Earnings Fund (Appropriated)	650.0	650.0	0.0	650.0
<b>Fund Source Total:</b>	71,555.6	88,961.5	6,819.9	95,781.4



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	10,392.5	11,999.2	1,846.1	13,845.3
1-2	SLI FY 2023 Salary Increase	0.0	7,833.8	(7,833.8)	0.0
	Total	10,392.5	19,833.0	(5,987.7)	13,845.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	64.4	64.4	0.0	64.4
Personal Services	4,519.7	10,363.8	(3,943.9)	6,419.9
Employee Related Expenses	1,693.9	5,209.2	(2,316.2)	2,893.0
Professional and Outside Services	32.9	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	0.0	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2.5	5.0	0.0	5.0
Other Operating Expenses	4,083.0	4,252.0	242.2	4,494.2
Equipment	59.9	0.0	30.2	30.2
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	0.4	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	10,392.5	19,833.0	(5,987.7)	13,845.3
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<b>Fund AA1000-A Total:</b>	10,392.5	19,833.0	(5,987.7)	13,845.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS1995-A Health Services Licenses Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	868.2	(868.2)	0.0
	Total	0.0	868.2	(868.2)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	547.0	(547.0)	0.0
Employee Related Expenses	0.0	321.2	(321.2)	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
<b>Expenditure Categories Total:</b>	0.0	868.2	(868.2)	0.0
<b>Fund HS1995-A Total:</b>	0.0	868.2	(868.2)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2008-A Child Care and Development Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	71.8	(71.8)	0.0
	Total	0.0	71.8	(71.8)	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	45.2	(45.2)	0.0
	Employee Related Expenses	0.0	26.6	(26.6)	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
<b>Expenditure Categories Total:</b>		0.0	71.8	(71.8)	0.0
<b>Fund HS2008-A Total:</b>		0.0	71.8	(71.8)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	206.2	(206.2)	0.0
	Total	0.0	206.2	(206.2)	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	129.9	(129.9)	0.0
	Employee Related Expenses	0.0	76.3	(76.3)	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
<b>Expenditure Categories Total:</b>		0.0	206.2	(206.2)	0.0
<b>Fund HS2171-A Total:</b>		0.0	206.2	(206.2)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2184-A Newborn Screening Program Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	165.8	(165.8)	0.0
	Total	0.0	165.8	(165.8)	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	104.5	(104.5)	0.0
	Employee Related Expenses	0.0	61.3	(61.3)	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
<b>Expenditure Categories Total:</b>		0.0	165.8	(165.8)	0.0
<b>Fund HS2184-A Total:</b>		0.0	165.8	(165.8)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	39.7	(39.7)	0.0
	Total	0.0	39.7	(39.7)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	25.0	(25.0)	0.0
Employee Related Expenses	0.0	14.7	(14.7)	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
<b>Expenditure Categories Total:</b>	0.0	39.7	(39.7)	0.0
<b>Fund HS3017-A Total:</b>	0.0	39.7	(39.7)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI FY 2023 Salary Increase	0.0	159.4	(159.4)	0.0
	Total	0.0	159.4	(159.4)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	100.4	(100.4)	0.0
Employee Related Expenses	0.0	59.0	(59.0)	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
<b>Expenditure Categories Total:</b>	0.0	159.4	(159.4)	0.0
<b>Fund HS3039-A Total:</b>	0.0	159.4	(159.4)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS9001-A Indirect Cost Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	10,938.3	11,733.6	0.0	11,733.6
1-2	SLI FY 2023 Salary Increase	0.0	565.1	(565.1)	0.0
	Total	10,938.3	12,298.7	(565.1)	11,733.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		52.6	52.6	0.0	52.6
	Personal Services	4,442.0	5,880.5	(356.0)	5,524.5
	Employee Related Expenses	1,622.0	2,295.7	(209.1)	2,086.6
	Professional and Outside Services	283.7	357.5	0.0	357.5
	Travel In-State	2.2	7.0	0.0	7.0
	Travel Out of State	0.0	3.0	0.0	3.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
	Other Operating Expenses	4,544.2	3,725.0	0.0	3,725.0
	Equipment	19.2	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	25.0	25.0	0.0	25.0

<b>Expenditure Categories Total:</b>	10,938.3	12,298.7	(565.1)	11,733.6
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<b>Fund HS9001-A Total:</b>	10,938.3	12,298.7	(565.1)	11,733.6
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<b>Program 1 Total:</b>	21,330.8	33,642.8	(8,063.9)	25,578.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Public Health	5,233.7	7,630.8	0.0	7,630.8
2-4	SLI County Tuberculosis Provider Care and Contr	392.4	590.7	0.0	590.7
2-7	SLI Alzheimer's Disease Research	1,125.0	3,625.0	0.0	3,625.0
2-8	SLI Nonrenal Disease Management	0.0	198.0	0.0	198.0
2-9	SLI Poison Control Centers Funding	485.5	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	1,664.4	2,343.4	0.0	2,343.4
2-12	SLI Breast and Cervical Cancer and Bone Density	538.7	1,369.5	0.0	1,369.5
2-17	SLI Biomedical Research Support	1,500.6	2,000.0	0.0	2,000.0
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
2-21	SLI Homeless Pregnant Women Services	0.0	300.0	(300.0)	0.0
2-28	SLI Family Health Pilot Program	197.1	3,000.0	(3,000.0)	0.0
2-29	SLI Medical Student Loan Fund Deposit	2,000.0	0.0	0.0	0.0
2-30	SLI Accelerated Nursing Programs	0.0	50,000.0	(50,000.0)	0.0
2-31	SLI Behavioral Health Care Provider Loan Repay	0.0	2,000.0	(1,000.0)	1,000.0
2-32	SLI Arizona Nurse Education Investment Pilot Pro	0.0	15,000.0	(15,000.0)	0.0
2-33	SLI Preceptor Grant Program for Graduate Studen	0.0	500.0	(500.0)	0.0
	<b>Total</b>	<b>13,353.6</b>	<b>89,835.6</b>	<b>(69,800.0)</b>	<b>20,035.6</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions	41.4	41.4	0.0	41.4
Personal Services	1,769.7	3,837.8	0.0	3,837.8
Employee Related Expenses	667.1	1,416.5	0.0	1,416.5
Professional and Outside Services	71.8	157.8	0.0	157.8
Travel In-State	4.3	6.9	0.0	6.9
Travel Out of State	1.9	10.0	0.0	10.0
Food	0.0	0.5	0.0	0.5
Aid to Organizations and Individuals	6,118.8	82,080.2	(69,800.0)	12,280.2
Other Operating Expenses	2,243.8	1,693.1	0.0	1,693.1
Equipment	105.8	306.3	0.0	306.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Appropriated Funding</b>				
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	2,370.4	326.5	0.0	326.5
<b>Expenditure Categories Total:</b>	13,353.6	89,835.6	(69,800.0)	20,035.6
<b>Fund AA1000-A Total:</b>	13,353.6	89,835.6	(69,800.0)	20,035.6

<b>Fund: HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)</b>
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<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	7,878.7	7,972.3	0.0	7,972.3
	Total	7,878.7	7,972.3	0.0	7,972.3

<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	13.4	13.4	0.0	13.4
	Personal Services	440.7	755.9	0.0	755.9
	Employee Related Expenses	177.3	311.5	0.0	311.5
	Professional and Outside Services	2,570.7	1,600.0	0.0	1,600.0
	Travel In-State	6.2	10.0	0.0	10.0
	Travel Out of State	1.0	1.5	0.0	1.5
	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	4,539.4	5,002.7	0.0	5,002.7
	Equipment	42.1	48.1	0.0	48.1
	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	101.3	242.6	0.0	242.6
<b>Expenditure Categories Total:</b>		7,878.7	7,972.3	0.0	7,972.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)
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<b>Fund HS1120-N Total:</b>	7,878.7	7,972.3	0.0	7,972.3
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<b>Fund:</b>	HS1121-N Justice Reinvestment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	1,323.3	14,044.2	0.0	14,044.2
	Total	1,323.3	14,044.2	0.0	14,044.2

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	3.1	3.1	0.0	3.1
	Personal Services	324.8	491.7	0.0	491.7
	Employee Related Expenses	108.7	179.7	0.0	179.7
	Professional and Outside Services	124.9	2,288.0	0.0	2,288.0
	Travel In-State	4.2	10.7	0.0	10.7
	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	458.6	10,295.4	0.0	10,295.4
	Other Operating Expenses	209.9	599.7	0.0	599.7
	Equipment	12.0	7.1	0.0	7.1
	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	80.2	171.9	0.0	171.9
<b>Expenditure Categories Total:</b>		1,323.3	14,044.2	0.0	14,044.2
<b>Fund HS1121-N Total:</b>		1,323.3	14,044.2	0.0	14,044.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	11,128.6	21,775.0	0.0	21,775.0
	Total	11,128.6	21,775.0	0.0	21,775.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	10.0	10.0	0.0	10.0
	Personal Services	609.6	676.0	0.0	676.0
	Employee Related Expenses	225.6	244.0	0.0	244.0
	Professional and Outside Services	2,201.5	6,660.0	0.0	6,660.0
	Travel In-State	1.3	8.0	0.0	8.0
	Travel Out of State	0.0	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,764.2	13,120.0	0.0	13,120.0
	Other Operating Expenses	150.9	400.0	0.0	400.0
	Equipment	4.7	10.0	0.0	10.0
	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	170.8	652.0	0.0	652.0
<b>Expenditure Categories Total:</b>		11,128.6	21,775.0	0.0	21,775.0
<b>Fund HS1308-N Total:</b>		11,128.6	21,775.0	0.0	21,775.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS1344-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	367.6	400.0	0.0	400.0
2-14	SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
	Total	592.6	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	366.1	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	1.5	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
<b>Expenditure Categories Total:</b>	<b>592.6</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</b>
<b>Fund HS1344-A Total:</b>	<b>592.6</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS1995-A Health Services Licenses Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	11,491.4	16,092.3	0.0	16,092.3
2-34	SLI Radiation Regulation	2,145.6	0.0	0.0	0.0
	Total	13,637.0	16,092.3	0.0	16,092.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions		126.3	126.3	0.0	126.3
	Personal Services	6,980.6	7,365.8	0.0	7,365.8
	Employee Related Expenses	2,806.3	2,924.9	0.0	2,924.9
	Professional and Outside Services	572.8	660.1	0.0	660.1
	Travel In-State	367.0	415.2	0.0	415.2
	Travel Out of State	4.1	19.0	0.0	19.0
	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	1,027.8	1,981.7	0.0	1,981.7
	Equipment	272.3	298.9	0.0	298.9
	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	1,606.1	2,426.7	0.0	2,426.7
<b>Expenditure Categories Total:</b>		13,637.0	16,092.3	0.0	16,092.3
<b>Fund HS1995-A Total:</b>		13,637.0	16,092.3	0.0	16,092.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	491,949.9	515,876.2	0.0	515,876.2
	Total	491,949.9	515,876.2	0.0	515,876.2

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	343.3	343.3	0.0	343.3
	Personal Services	23,011.7	24,130.9	0.0	24,130.9
	Employee Related Expenses	8,426.9	8,836.7	0.0	8,836.7
	Professional and Outside Services	151,232.4	158,587.7	0.0	158,587.7
	Travel In-State	304.8	319.6	0.0	319.6
	Travel Out of State	70.4	73.8	0.0	73.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	225,161.6	236,112.5	0.0	236,112.5
	Other Operating Expenses	64,897.9	68,054.3	0.0	68,054.3
	Equipment	4,484.2	4,702.3	0.0	4,702.3
	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	14,360.0	15,058.4	0.0	15,058.4
	<b>Expenditure Categories Total:</b>	491,949.9	515,876.2	0.0	515,876.2
	<b>Fund HS2000-N Total:</b>	491,949.9	515,876.2	0.0	515,876.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2008-A Child Care and Development Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Public Health	1,683.7	926.8	0.0	926.8
	Total	1,683.7	926.8	0.0	926.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions	31.0	31.0	0.0	31.0
Personal Services	525.4	529.3	0.0	529.3
Employee Related Expenses	231.1	221.5	0.0	221.5
Professional and Outside Services	319.2	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	483.9	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	124.1	176.0	0.0	176.0

<b>Expenditure Categories Total:</b>	1,683.7	926.8	0.0	926.8
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<b>Fund HS2008-A Total:</b>	1,683.7	926.8	0.0	926.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2008-N Child Care and Development Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	0.0	4,965.8	0.0	4,965.8
	Total	0.0	4,965.8	0.0	4,965.8

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	2,750.0	0.0	2,750.0
Employee Related Expenses	0.0	1,100.0	0.0	1,100.0
Professional and Outside Services	0.0	175.0	0.0	175.0
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	91.1	0.0	91.1
Equipment	0.0	60.0	0.0	60.0
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	789.7	0.0	789.7
<b>Expenditure Categories Total:</b>	0.0	4,965.8	0.0	4,965.8
<b>Fund HS2008-N Total:</b>	0.0	4,965.8	0.0	4,965.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2025-N Donations Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	6.0	6.0	0.0	6.0
	Total	6.0	6.0	0.0	6.0

### 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	2.7	2.7	0.0	2.7
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.3	3.3	0.0	3.3
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
<b>Expenditure Categories Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Fund HS2025-N Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2090-A Disease Control Research Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-6	SLI AIDS Reporting and Surveillance	924.5	1,000.0	0.0	1,000.0
	Total	924.5	1,000.0	0.0	1,000.0

### 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	50.5	125.0	0.0	125.0
Other Operating Expenses	874.0	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
<b>Expenditure Categories Total:</b>	<b>924.5</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>
<b>Fund HS2090-A Total:</b>	<b>924.5</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2090-N Disease Control Research Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	1,288.8	3,000.0	0.0	3,000.0
	Total	1,288.8	3,000.0	0.0	3,000.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1.6	1.6	0.0	1.6
Personal Services	118.1	131.2	0.0	131.2
Employee Related Expenses	45.5	52.5	0.0	52.5
Professional and Outside Services	21.5	29.3	0.0	29.3
Travel In-State	0.4	6.1	0.0	6.1
Travel Out of State	0.0	10.6	0.0	10.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,037.8	2,697.8	0.0	2,697.8
Other Operating Expenses	27.8	15.5	0.0	15.5
Equipment	2.7	0.4	0.0	0.4
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	35.0	56.6	0.0	56.6
<b>Expenditure Categories Total:</b>	<b>1,288.8</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
<b>Fund HS2090-N Total:</b>	<b>1,288.8</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2096-N Health Research Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	3,252.3	9,285.5	0.0	9,285.5
	Total	3,252.3	9,285.5	0.0	9,285.5

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.6	1.6	0.0	1.6
	Personal Services	118.0	111.9	0.0	111.9
	Employee Related Expenses	45.4	44.8	0.0	44.8
	Professional and Outside Services	22.5	25.0	0.0	25.0
	Travel In-State	0.0	2.2	0.0	2.2
	Travel Out of State	0.0	3.0	0.0	3.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,019.3	9,039.7	0.0	9,039.7
	Other Operating Expenses	9.3	10.3	0.0	10.3
	Equipment	2.8	0.3	0.0	0.3
	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	35.0	48.3	0.0	48.3
<b>Expenditure Categories Total:</b>		3,252.3	9,285.5	0.0	9,285.5
<b>Fund HS2096-N Total:</b>		3,252.3	9,285.5	0.0	9,285.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2100-N WIC Rebates Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	35,813.7	38,910.3	0.0	38,910.3
	Total	35,813.7	38,910.3	0.0	38,910.3

### 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	35,813.7	38,910.3	0.0	38,910.3
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
<b>Expenditure Categories Total:</b>	35,813.7	38,910.3	0.0	38,910.3
<b>Fund HS2100-N Total:</b>	35,813.7	38,910.3	0.0	38,910.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	2,647.1	3,961.7	0.0	3,961.7
	Total	2,647.1	3,961.7	0.0	3,961.7

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	26.2	26.2	0.0	26.2
	Personal Services	1,576.0	2,212.5	0.0	2,212.5
	Employee Related Expenses	622.2	931.5	0.0	931.5
	Professional and Outside Services	158.0	192.8	0.0	192.8
	Travel In-State	45.8	75.0	0.0	75.0
	Travel Out of State	0.0	25.0	0.0	25.0
	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	233.1	501.4	0.0	501.4
	Equipment	12.0	23.5	0.0	23.5
	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
<b>Expenditure Categories Total:</b>		2,647.1	3,961.7	0.0	3,961.7
<b>Fund HS2171-A Total:</b>		2,647.1	3,961.7	0.0	3,961.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2184-A Newborn Screening Program Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	49.8	432.8	0.0	432.8
2-3	SLI Newborn Screening Program	5,490.5	12,222.7	0.0	12,222.7
	Total	5,540.3	12,655.5	0.0	12,655.5

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	21.4	21.4	0.0	21.4
	Personal Services	1,292.3	1,265.8	0.0	1,265.8
	Employee Related Expenses	516.0	542.1	0.0	542.1
	Professional and Outside Services	309.7	893.0	0.0	893.0
	Travel In-State	0.0	15.0	0.0	15.0
	Travel Out of State	0.0	4.5	0.0	4.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	25.5	5,189.7	0.0	5,189.7
	Other Operating Expenses	3,006.2	4,744.4	0.0	4,744.4
	Equipment	10.4	1.0	0.0	1.0
	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	380.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,540.3	12,655.5	0.0	12,655.5
<b>Fund HS2184-A Total:</b>		5,540.3	12,655.5	0.0	12,655.5



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2255-N Alzheimer's Disease Research Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	0.5	0.0	0.0	0.0
	Total	0.5	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	0.5	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
<b>Expenditure Categories Total:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund HS2255-N Total:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2329-A Nursing Care Institution Resident Protection Revolving Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Public Health	0.0	38.2	0.0	38.2
2-15	SLI Nursing Care Special Projects	14.2	200.0	0.0	200.0
	Total	14.2	238.2	0.0	238.2

### 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	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	25.0	0.0	25.0
Other Operating Expenses	0.0	25.0	0.0	25.0
Equipment	14.2	188.2	0.0	188.2
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	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	14.2	238.2	0.0	238.2
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<b>Fund HS2329-A Total:</b>	14.2	238.2	0.0	238.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2388-N Laser Safety Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	55.4	52.0	0.0	52.0
	Total	55.4	52.0	0.0	52.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	37.2	30.8	0.0	30.8
Employee Related Expenses	10.0	12.0	0.0	12.0
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	0.5	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	7.7	9.2	0.0	9.2
<b>Expenditure Categories Total:</b>	<b>55.4</b>	<b>52.0</b>	<b>0.0</b>	<b>52.0</b>
<b>Fund HS2388-N Total:</b>	<b>55.4</b>	<b>52.0</b>	<b>0.0</b>	<b>52.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	2,636.5	2,595.0	0.0	2,595.0
	Total	2,636.5	2,595.0	0.0	2,595.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	2.6	2.6	0.0	2.6
	Personal Services	209.8	319.0	0.0	319.0
	Employee Related Expenses	79.6	134.0	0.0	134.0
	Professional and Outside Services	49.4	40.0	0.0	40.0
	Travel In-State	1.4	3.0	0.0	3.0
	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	2,219.6	1,984.0	0.0	1,984.0
	Other Operating Expenses	(12.8)	4.5	0.0	4.5
	Equipment	27.6	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	61.9	110.5	0.0	110.5
<b>Expenditure Categories Total:</b>		2,636.5	2,595.0	0.0	2,595.0
<b>Fund HS2541-N Total:</b>		2,636.5	2,595.0	0.0	2,595.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2544-N Medical Marijuana Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	21,417.2	20,741.6	0.0	20,741.6
	Total	21,417.2	20,741.6	0.0	20,741.6

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	34.4	34.4	0.0	34.4
	Personal Services	2,515.1	2,449.6	0.0	2,449.6
	Employee Related Expenses	929.2	968.0	0.0	968.0
	Professional and Outside Services	2,939.5	3,763.2	0.0	3,763.2
	Travel In-State	25.8	33.2	0.0	33.2
	Travel Out of State	4.5	11.9	0.0	11.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,970.3	5,736.2	0.0	5,736.2
	Other Operating Expenses	3,483.8	4,286.4	0.0	4,286.4
	Equipment	161.8	162.1	0.0	162.1
	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	6,387.2	3,331.0	0.0	3,331.0
<b>Expenditure Categories Total:</b>		21,417.2	20,741.6	0.0	20,741.6
<b>Fund HS2544-N Total:</b>		21,417.2	20,741.6	0.0	20,741.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2546-A Prescription Drug Rebate Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-7	SLI Alzheimer's Disease Research	2,500.0	0.0	0.0	0.0
	Total	2,500.0	0.0	0.0	0.0

### 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	2,500.0	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
<b>Expenditure Categories Total:</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund HS2546-A Total:</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2560-N Childhood Cancer and Rare Childhood Disease Research Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	0.0	32.0	0.0	32.0
	Total	0.0	32.0	0.0	32.0

### 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	32.0	0.0	32.0
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
<b>Expenditure Categories Total:</b>	0.0	32.0	0.0	32.0
<b>Fund HS2560-N Total:</b>	0.0	32.0	0.0	32.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2775-N Public Health Emergencies Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	383.2	500.0	0.0	500.0
	Total	383.2	500.0	0.0	500.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	1.2	0.0	0.0	0.0
Professional and Outside Services	(1,017.0)	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	1,395.9	500.0	0.0	500.0
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	3.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>383.2</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>
<b>Fund HS2775-N Total:</b>	<b>383.2</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	57,548.8	9,202.5	(9,202.5)	0.0
	Total	57,548.8	9,202.5	(9,202.5)	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	10,107.5	0.0	0.0	0.0
	Employee Related Expenses	3,539.9	0.0	0.0	0.0
	Professional and Outside Services	42,938.3	9,000.6	(9,000.6)	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	582.6	122.1	(122.1)	0.0
	Other Operating Expenses	380.5	79.8	(79.8)	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
<b>Expenditure Categories Total:</b>		57,548.8	9,202.5	(9,202.5)	0.0
<b>Fund HS2975-N Total:</b>		57,548.8	9,202.5	(9,202.5)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	102,583.6	3,200.0	(3,200.0)	0.0
	Total	102,583.6	3,200.0	(3,200.0)	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	3,101.1	0.0	0.0	0.0
Employee Related Expenses	622.3	0.0	0.0	0.0
Professional and Outside Services	96,710.2	3,200.0	(3,200.0)	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	2,150.0	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
<b>Expenditure Categories Total:</b>	102,583.6	3,200.0	(3,200.0)	0.0
<b>Fund HS2985-N Total:</b>	102,583.6	3,200.0	(3,200.0)	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3010-N DHS Donations Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	638.1	1,320.0	(222.7)	1,097.3
	Total	638.1	1,320.0	(222.7)	1,097.3

### Non-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	1,000.0	(222.7)	777.3
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	159.0	220.0	0.0	220.0
Other Operating Expenses	175.2	100.0	0.0	100.0
Equipment	303.9	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
<b>Expenditure Categories Total:</b>	<b>638.1</b>	<b>1,320.0</b>	<b>(222.7)</b>	<b>1,097.3</b>
<b>Fund HS3010-N Total:</b>	<b>638.1</b>	<b>1,320.0</b>	<b>(222.7)</b>	<b>1,097.3</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3011-N ADOT Breast Cervical Cancer Plate Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	5.2	500.0	0.0	500.0
	Total	5.2	500.0	0.0	500.0

### 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	5.2	500.0	0.0	500.0
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
<b>Expenditure Categories Total:</b>	5.2	500.0	0.0	500.0
<b>Fund HS3011-N Total:</b>	5.2	500.0	0.0	500.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	529.1	962.0	0.0	962.0
	Total	529.1	962.0	0.0	962.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	4.3	4.3	0.0	4.3
Personal Services	272.6	313.0	0.0	313.0
Employee Related Expenses	108.7	146.5	0.0	146.5
Professional and Outside Services	11.1	4.7	0.0	4.7
Travel In-State	6.5	20.0	0.0	20.0
Travel Out of State	7.0	43.2	0.0	43.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	173.3	0.0	173.3
Other Operating Expenses	37.7	97.6	0.0	97.6
Equipment	4.0	10.5	0.0	10.5
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	81.5	153.2	0.0	153.2
<b>Expenditure Categories Total:</b>	<b>529.1</b>	<b>962.0</b>	<b>0.0</b>	<b>962.0</b>
<b>Fund HS3017-A Total:</b>	<b>529.1</b>	<b>962.0</b>	<b>0.0</b>	<b>962.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3036-A Child Fatality Review Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	179.8	196.5	0.0	196.5
	Total	179.8	196.5	0.0	196.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	1.3	1.3	0.0	1.3
Personal Services	63.5	68.2	0.0	68.2
Employee Related Expenses	28.8	32.4	0.0	32.4
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	85.8	70.0	0.0	70.0
Other Operating Expenses	1.7	1.0	0.0	1.0
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	24.9	0.0	24.9
<b>Expenditure Categories Total:</b>	179.8	196.5	0.0	196.5
<b>Fund HS3036-A Total:</b>	179.8	196.5	0.0	196.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3038-N Oral Health Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	122.9	398.5	0.0	398.5
	Total	122.9	398.5	0.0	398.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.3	0.3	0.0	0.3
Personal Services	42.2	54.3	0.0	54.3
Employee Related Expenses	16.0	21.7	0.0	21.7
Professional and Outside Services	38.8	24.5	0.0	24.5
Travel In-State	1.2	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	6.0	267.7	0.0	267.7
Other Operating Expenses	6.9	10.0	0.0	10.0
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	11.8	20.3	0.0	20.3
<b>Expenditure Categories Total:</b>	<b>122.9</b>	<b>398.5</b>	<b>0.0</b>	<b>398.5</b>
<b>Fund HS3038-N Total:</b>	<b>122.9</b>	<b>398.5</b>	<b>0.0</b>	<b>398.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	3,351.7	3,702.9	0.0	3,702.9
	Total	3,351.7	3,702.9	0.0	3,702.9

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	25.1	25.1	0.0	25.1
	Personal Services	1,142.9	1,323.9	0.0	1,323.9
	Employee Related Expenses	463.5	573.0	0.0	573.0
	Professional and Outside Services	649.6	727.4	0.0	727.4
	Travel In-State	1.7	2.0	0.0	2.0
	Travel Out of State	8.5	8.0	0.0	8.0
	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	710.9	586.4	0.0	586.4
	Equipment	30.1	30.0	0.0	30.0
	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	344.5	452.2	0.0	452.2
<b>Expenditure Categories Total:</b>		3,351.7	3,702.9	0.0	3,702.9
<b>Fund HS3039-A Total:</b>		3,351.7	3,702.9	0.0	3,702.9



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3120-A The Arizona State Hospital Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
2-1	Public Health		783.2	0.0	0.0	0.0
	Total		783.2	0.0	0.0	0.0

### 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	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	783.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund HS3120-A Total:</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3170-N Arizona State Hospital Charitable Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	86.2	100.0	0.0	100.0
	Total	86.2	100.0	0.0	100.0

### 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	19.6	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	47.4	100.0	0.0	100.0
Equipment	19.2	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
<b>Expenditure Categories Total:</b>	<b>86.2</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>
<b>Fund HS3170-N Total:</b>	<b>86.2</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3240-N Crisis Contingency and Safety Net Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	397.0	0.0	0.0	0.0
	Total	397.0	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	97.0	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	300.0	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
<b>Expenditure Categories Total:</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund HS3240-N Total:</b>	<b>397.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3306-N Medical Student Loan Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	(67.5)	0.0	0.0	0.0
	Total	(67.5)	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	4.3	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	(73.3)	0.0	0.0	0.0
Other Operating Expenses	1.5	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
<b>Expenditure Categories Total:</b>	(67.5)	0.0	0.0	0.0
<b>Fund HS3306-N Total:</b>	(67.5)	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS4202-N DHS Internal Services Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	(49.1)	0.0	0.0	0.0
	Total	(49.1)	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	(10.9)	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(38.2)	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
<b>Expenditure Categories Total:</b>	(49.1)	0.0	0.0	0.0
<b>Fund HS4202-N Total:</b>	(49.1)	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS4250-A Health Services Lottery Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-21	SLI Homeless Pregnant Women Services	200.0	200.0	0.0	200.0
	Total	200.0	200.0	0.0	200.0

### 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	200.0	200.0	0.0	200.0
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
<b>Expenditure Categories Total:</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>Fund HS4250-A Total:</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS4250-N Health Services Lottery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Public Health	6,906.0	10,247.1	0.0	10,247.1
	Total	6,906.0	10,247.1	0.0	10,247.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		7.2	7.2	0.0	7.2
Personal Services		349.7	448.5	0.0	448.5
Employee Related Expenses		147.0	204.8	0.0	204.8
Professional and Outside Services		246.1	453.3	0.0	453.3
Travel In-State		0.1	2.0	0.0	2.0
Travel Out of State		0.8	8.6	0.0	8.6
Food		0.0	46.8	0.0	46.8
Aid to Organizations and Individuals		5,344.3	7,000.8	0.0	7,000.8
Other Operating Expenses		622.3	1,839.3	0.0	1,839.3
Equipment		1.7	80.4	0.0	80.4
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		194.0	162.6	0.0	162.6
<b>Expenditure Categories Total:</b>		6,906.0	10,247.1	0.0	10,247.1
<b>Fund HS4250-N Total:</b>		6,906.0	10,247.1	0.0	10,247.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS4500-N Intergovernmental and Interagency Service Agreement Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Public Health	7,437.8	13,129.0	0.0	13,129.0
	Total	7,437.8	13,129.0	0.0	13,129.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	2.5	2.5	0.0	2.5
Personal Services	723.1	0.0	0.0	0.0
Employee Related Expenses	314.2	0.0	0.0	0.0
Professional and Outside Services	1,018.5	12,286.5	0.0	12,286.5
Travel In-State	2.8	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	299.7	0.0	0.0	0.0
Other Operating Expenses	4,857.7	822.5	0.0	822.5
Equipment	36.1	20.0	0.0	20.0
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	185.7	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	7,437.8	13,129.0	0.0	13,129.0
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<b>Fund HS4500-N Total:</b>	7,437.8	13,129.0	0.0	13,129.0
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<b>Program 2 Total:</b>	798,679.9	808,324.5	(82,425.2)	725,899.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Arizona State Hospital

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	58,798.8	75,134.6	6,819.9	81,954.5
3-5	SLI ASH-Sexually Violent Persons	9,321.4	10,031.1	0.0	10,031.1
	Total	68,120.2	85,165.7	6,819.9	91,985.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		635.1	635.1	0.0	635.1
	Personal Services	32,980.7	41,636.9	6,834.8	48,471.7
	Employee Related Expenses	12,177.3	16,009.9	4,556.5	20,566.4
	Professional and Outside Services	7,197.9	8,202.5	(4,571.4)	3,631.1
	Travel In-State	116.5	130.0	0.0	130.0
	Travel Out of State	5.0	1.0	0.0	1.0
	Food	3,293.4	3,745.8	0.0	3,745.8
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9,538.6	8,059.9	0.0	8,059.9
	Equipment	562.1	279.7	0.0	279.7
	Capital Outlay	11.3	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	2,237.4	7,100.0	0.0	7,100.0
<b>Expenditure Categories Total:</b>		68,120.2	85,165.7	6,819.9	91,985.6
<b>Fund AA1000-A Total:</b>		68,120.2	85,165.7	6,819.9	91,985.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Arizona State Hospital

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3120-A The Arizona State Hospital Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	1,885.4	2,245.8	0.0	2,245.8
3-4	SLI ASH-Restoration to Competency	900.0	900.0	0.0	900.0
	Total	2,785.4	3,145.8	0.0	3,145.8

### 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	67.1	1,148.1	0.0	1,148.1
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	916.9	65.0	0.0	65.0
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	1,801.4	1,932.7	0.0	1,932.7
<b>Expenditure Categories Total:</b>	<b>2,785.4</b>	<b>3,145.8</b>	<b>0.0</b>	<b>3,145.8</b>
<b>Fund HS3120-A Total:</b>	<b>2,785.4</b>	<b>3,145.8</b>	<b>0.0</b>	<b>3,145.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Arizona State Hospital

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	HS3128-A DHS State Hospital Land Earnings Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operating	650.0	650.0	0.0	650.0
	Total	650.0	650.0	0.0	650.0

### 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	0.0	0.0	0.0
Other Operating Expenses	650.0	650.0	0.0	650.0
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
<b>Expenditure Categories Total:</b>	650.0	650.0	0.0	650.0
<b>Fund HS3128-A Total:</b>	650.0	650.0	0.0	650.0
<b>Program 3 Total:</b>	71,555.6	88,961.5	6,819.9	95,781.4

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Administration

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	117.0	117.0	0.0	117.0
6000 Personal Services	8,961.7	10,953.0	991.4	11,944.4
6100 Employee Related Expenses	3,315.9	4,397.3	582.3	4,979.6
6200 Professional and Outside Services	316.6	357.5	0.0	357.5
6500 Travel In-State	2.4	7.0	0.0	7.0
6600 Travel Out of State	0.0	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2.5	10.0	0.0	10.0
7000 Other Operating Expenses	8,627.2	7,977.0	242.2	8,219.2
8000 Equipment	79.1	0.0	30.2	30.2
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	25.4	25.0	0.0	25.0
<b>Expenditure Categories Total:</b>	21,330.8	23,732.8	1,846.1	25,578.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	10,392.5	11,999.2	1,846.1	13,845.3
HS9001-A Indirect Cost Fund (Appropriated)	10,938.3	11,733.6	0.0	11,733.6
	21,330.8	23,732.8	1,846.1	25,578.9
<b>Fund Source Total:</b>	21,330.8	23,732.8	1,846.1	25,578.9

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI FY 2023 Salary Increase

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	6,243.3	(6,243.3)	0.0
6100 Employee Related Expenses	0.0	3,666.7	(3,666.7)	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
<b>Expenditure Categories Total:</b>				
	0.0	9,910.0	(9,910.0)	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	7,833.8	(7,833.8)	0.0
HS1995-A Health Services Licenses Fund (Appropriated)	0.0	868.2	(868.2)	0.0
HS2008-A Child Care and Development Fund (Appropriated)	0.0	71.8	(71.8)	0.0
HS2171-A Emergency Medical Operating Services Fund (Appropriated)	0.0	206.2	(206.2)	0.0
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	165.8	(165.8)	0.0
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appropriated)	0.0	39.7	(39.7)	0.0
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	0.0	159.4	(159.4)	0.0
HS9001-A Indirect Cost Fund (Appropriated)	0.0	565.1	(565.1)	0.0
<b>Fund Source Total:</b>				
	0.0	9,910.0	(9,910.0)	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	Public Health

<b>Expenditure Categories</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>	<b>FY 2024 Fund. Issue</b>	<b>FY 2024 Total Request</b>
0000 FTE	639.3	639.3	0.0	639.3
6000 Personal Services	52,895.8	47,935.5	0.0	47,935.5
6100 Employee Related Expenses	19,199.5	18,330.1	0.0	18,330.1
6200 Professional and Outside Services	300,997.8	200,865.7	(12,423.3)	188,442.4
6500 Travel In-State	740.8	913.9	0.0	913.9
6600 Travel Out of State	95.3	219.6	0.0	219.6
6700 Food	(8.2)	50.0	0.0	50.0
6800 Aid to Organizations and Individuals	287,154.4	326,281.8	(122.1)	326,159.7
7000 Other Operating Expenses	87,451.1	87,212.1	(79.8)	87,132.3
8000 Equipment	5,478.5	5,798.1	0.0	5,798.1
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	24,687.6	24,190.2	0.0	24,190.2
<b>Expenditure Categories Total:</b>	<b>778,692.6</b>	<b>711,797.0</b>	<b>(12,625.2)</b>	<b>699,171.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	5,233.7	7,630.8	0.0	7,630.8
HS1995-A Health Services Licenses Fund (Appropriated)	11,491.4	16,092.3	0.0	16,092.3
HS2008-A Child Care and Development Fund (Appropriated)	1,683.7	926.8	0.0	926.8
HS2171-A Emergency Medical Operating Services Fund (Appropriated)	2,647.1	3,961.7	0.0	3,961.7
HS2184-A Newborn Screening Program Fund (Appropriated)	49.8	432.8	0.0	432.8
HS2329-A Nursing Care Institution Resident Protection Revol	0.0	38.2	0.0	38.2
HS3017-A Environmental Laboratory Licensure Revolving Fu	529.1	962.0	0.0	962.0
HS3036-A Child Fatality Review Fund (Appropriated)	179.8	196.5	0.0	196.5
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	3,351.7	3,702.9	0.0	3,702.9
HS3120-A The Arizona State Hospital Fund (Appropriated)	783.2	0.0	0.0	0.0
	<b>25,949.5</b>	<b>33,944.0</b>	<b>0.0</b>	<b>33,944.0</b>
<b>Non-Appropriated Funds</b>				
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	7,878.7	7,972.3	0.0	7,972.3
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	1,323.3	14,044.2	0.0	14,044.2
HS1308-N Tobacco Tax & Health Care Fund Education Accou	11,128.6	21,775.0	0.0	21,775.0
HS2000-N Federal Grants Fund (Non-Appropriated)	491,949.9	515,876.2	0.0	515,876.2
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	4,965.8	0.0	4,965.8

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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

<b>Expenditure Categories</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>	<b>FY 2024 Fund. Issue</b>	<b>FY 2024 Total Request</b>
HS2025-N Donations Fund (Non-Appropriated)	6.0	6.0	0.0	6.0
HS2090-N Disease Control Research Fund (Non-Appropriated)	1,288.8	3,000.0	0.0	3,000.0
HS2096-N Health Research Fund (Non-Appropriated)	3,252.3	9,285.5	0.0	9,285.5
HS2100-N WIC Rebates Fund (Non-Appropriated)	35,813.7	38,910.3	0.0	38,910.3
HS2255-N Alzheimer's Disease Research Fund (Non-Appropriated)	0.5	0.0	0.0	0.0
HS2388-N Laser Safety Fund (Non-Appropriated)	55.4	52.0	0.0	52.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	2,636.5	2,595.0	0.0	2,595.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	21,417.2	20,741.6	0.0	20,741.6
HS2560-N Childhood Cancer and Rare Childhood Disease Res	0.0	32.0	0.0	32.0
HS2775-N Public Health Emergencies Fund (Non-Appropriate)	383.2	500.0	0.0	500.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	57,548.8	9,202.5	(9,202.5)	0.0
HS2985-N Coronavirus State and Local Fiscal Recovery Fund	102,583.6	3,200.0	(3,200.0)	0.0
HS3010-N DHS Donations Fund (Non-Appropriated)	638.1	1,320.0	(222.7)	1,097.3
HS3011-N ADOT Breast Cervical Cancer Plate Fund (Non-App	5.2	500.0	0.0	500.0
HS3038-N Oral Health Fund (Non-Appropriated)	122.9	398.5	0.0	398.5
HS3170-N Arizona State Hospital Charitable Trust Fund (Non	86.2	100.0	0.0	100.0
HS3240-N Crisis Contingency and Safety Net Fund (Non-App	397.0	0.0	0.0	0.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	(67.5)	0.0	0.0	0.0
HS4202-N DHS Internal Services Fund (Non-Appropriated)	(49.1)	0.0	0.0	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	6,906.0	10,247.1	0.0	10,247.1
HS4500-N Intergovernmental and Interagency Service Agree	7,437.8	13,129.0	0.0	13,129.0
	752,743.1	677,853.0	(12,625.2)	665,227.8
<b>Fund Source Total:</b>	778,692.6	711,797.0	(12,625.2)	699,171.8

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Newborn Screening Program

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	21.4	21.4	0.0	21.4
6000 Personal Services	1,292.3	1,265.8	0.0	1,265.8
6100 Employee Related Expenses	516.0	542.1	0.0	542.1
6200 Professional and Outside Services	309.7	893.0	0.0	893.0
6500 Travel In-State	0.0	15.0	0.0	15.0
6600 Travel Out of State	0.0	4.5	0.0	4.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	25.5	5,189.7	0.0	5,189.7
7000 Other Operating Expenses	2,956.4	4,311.6	0.0	4,311.6
8000 Equipment	10.4	1.0	0.0	1.0
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	380.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	5,490.5	12,222.7	0.0	12,222.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS2184-A Newborn Screening Program Fund (Appropriated)	5,490.5	12,222.7	0.0	12,222.7
<b>Fund Source Total:</b>	5,490.5	12,222.7	0.0	12,222.7



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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI County Tuberculosis Provider Care and Control

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	392.4	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
<b>Expenditure Categories Total:</b>	392.4	590.7	0.0	590.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	392.4	590.7	0.0	590.7
	392.4	590.7	0.0	590.7
<b>Fund Source Total:</b>	392.4	590.7	0.0	590.7

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI AIDS Reporting and Surveillance

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	50.5	125.0	0.0	125.0
7000 Other Operating Expenses	874.0	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
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
<b>Expenditure Categories Total:</b>				
	924.5	1,000.0	0.0	1,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS2090-A Disease Control Research Fund (Appropriated)	924.5	1,000.0	0.0	1,000.0
	924.5	1,000.0	0.0	1,000.0
<b>Fund Source Total:</b>				
	924.5	1,000.0	0.0	1,000.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Alzheimer's Disease Research

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	3,625.0	3,625.0	0.0	3,625.0
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
<b>Expenditure Categories Total:</b>				
	3,625.0	3,625.0	0.0	3,625.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	1,125.0	3,625.0	0.0	3,625.0
HS2546-A Prescription Drug Rebate Fund (Appropriated)	2,500.0	0.0	0.0	0.0
	3,625.0	3,625.0	0.0	3,625.0
<b>Fund Source Total:</b>				
	3,625.0	3,625.0	0.0	3,625.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Nonrenal Disease Management

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	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
<b>Expenditure Categories Total:</b>	0.0	198.0	0.0	198.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	198.0	0.0	198.0
<b>Fund Source Total:</b>	0.0	198.0	0.0	198.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Poison Control Centers Funding

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	485.5	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
<b>Expenditure Categories Total:</b>	485.5	990.0	0.0	990.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	485.5	990.0	0.0	990.0
	485.5	990.0	0.0	990.0
<b>Fund Source Total:</b>	485.5	990.0	0.0	990.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Adult Cystic Fibrosis Care

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
<b>Expenditure Categories Total:</b>	78.9	105.2	0.0	105.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	78.9	105.2	0.0	105.2
<b>Fund Source Total:</b>	78.9	105.2	0.0	105.2

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI High Risk Perinatal Services

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	1,664.4	2,343.4	0.0	2,343.4
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
<b>Expenditure Categories Total:</b>	1,664.4	2,343.4	0.0	2,343.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	1,664.4	2,343.4	0.0	2,343.4
	1,664.4	2,343.4	0.0	2,343.4
<b>Fund Source Total:</b>	1,664.4	2,343.4	0.0	2,343.4

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Breast and Cervical Cancer and Bone Density Screening

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	10.2	0.0	10.2
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	537.6	1,358.0	0.0	1,358.0
7000 Other Operating Expenses	1.1	1.3	0.0	1.3
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
<b>Expenditure Categories Total:</b>	538.7	1,369.5	0.0	1,369.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	538.7	1,369.5	0.0	1,369.5
<b>Fund Source Total:</b>	538.7	1,369.5	0.0	1,369.5



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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Folic Acid Program

<b>Expenditure Categories</b>	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	366.1	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	1.5	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
<b>Expenditure Categories Total:</b>	367.6	400.0	0.0	400.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	367.6	400.0	0.0	400.0
<b>Fund Source Total:</b>	367.6	400.0	0.0	400.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Renal Dental Care and Nutrition Supplements

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
<b>Expenditure Categories Total:</b>				
	225.0	300.0	0.0	300.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS1344-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
<b>Fund Source Total:</b>				
	225.0	300.0	0.0	300.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Nursing Care Special Projects

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	25.0	0.0	25.0
7000 Other Operating Expenses	0.0	25.0	0.0	25.0
8000 Equipment	14.2	150.0	0.0	150.0
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
<b>Expenditure Categories Total:</b>				
	14.2	200.0	0.0	200.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS2329-A Nursing Care Institution Resident Protection Revol	14.2	200.0	0.0	200.0
	14.2	200.0	0.0	200.0
<b>Fund Source Total:</b>				
	14.2	200.0	0.0	200.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Biomedical Research Support

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	1,500.6	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
<b>Expenditure Categories Total:</b>	1,500.6	2,000.0	0.0	2,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	1,500.6	2,000.0	0.0	2,000.0
	1,500.6	2,000.0	0.0	2,000.0
<b>Fund Source Total:</b>	1,500.6	2,000.0	0.0	2,000.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Renal Transplant Drugs

<b>Expenditure Categories</b>	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
<b>Expenditure Categories Total:</b>	137.3	183.0	0.0	183.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	137.3	183.0	0.0	183.0
	137.3	183.0	0.0	183.0
<b>Fund Source Total:</b>	137.3	183.0	0.0	183.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Homeless Pregnant Women Services

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	200.0	500.0	(300.0)	200.0
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
<b>Expenditure Categories Total:</b>	200.0	500.0	(300.0)	200.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	300.0	(300.0)	0.0
HS4250-A Health Services Lottery Fund (Appropriated)	200.0	200.0	0.0	200.0
	200.0	500.0	(300.0)	200.0
<b>Fund Source Total:</b>	200.0	500.0	(300.0)	200.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Family Health Pilot Program

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	197.1	3,000.0	(3,000.0)	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
<b>Expenditure Categories Total:</b>	197.1	3,000.0	(3,000.0)	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	197.1	3,000.0	(3,000.0)	0.0
	197.1	3,000.0	(3,000.0)	0.0
<b>Fund Source Total:</b>	197.1	3,000.0	(3,000.0)	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Medical Student Loan Fund Deposit

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	2,000.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,000.0	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	2,000.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	2,000.0	0.0	0.0	0.0



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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Accelerated Nursing Programs

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	0.0	50,000.0	(50,000.0)	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
<b>Expenditure Categories Total:</b>	0.0	50,000.0	(50,000.0)	0.0

Fund Source	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	50,000.0	(50,000.0)	0.0
<b>Fund Source Total:</b>	0.0	50,000.0	(50,000.0)	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Behavioral Health Care Provider Loan Repayment Program

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	0.0	2,000.0	(1,000.0)	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
<b>Expenditure Categories Total:</b>	0.0	2,000.0	(1,000.0)	1,000.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	2,000.0	(1,000.0)	1,000.0
<b>Fund Source Total:</b>	0.0	2,000.0	(1,000.0)	1,000.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Arizona Nurse Education Investment Pilot Program

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	64.8	0.0	64.8
6100 Employee Related Expenses	0.0	25.9	0.0	25.9
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	14,886.9	(15,000.0)	(113.1)
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	22.4	0.0	22.4
<b>Expenditure Categories Total:</b>				
	0.0	15,000.0	(15,000.0)	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	15,000.0	(15,000.0)	0.0
<b>Fund Source Total:</b>				
	0.0	15,000.0	(15,000.0)	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Preceptor Grant Program for Graduate Students

<b>Expenditure Categories</b>	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	0.0	500.0	(500.0)	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
<b>Expenditure Categories Total:</b>	0.0	500.0	(500.0)	0.0

<b>Fund Source</b>	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	500.0	(500.0)	0.0
<b>Fund Source Total:</b>	0.0	500.0	(500.0)	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Radiation Regulation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	37.3	37.3	0.0	37.3
6000 Personal Services	1,143.5	0.0	0.0	0.0
6100 Employee Related Expenses	417.0	0.0	0.0	0.0
6200 Professional and Outside Services	2.9	0.0	0.0	0.0
6500 Travel In-State	32.7	0.0	0.0	0.0
6600 Travel Out of State	2.9	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	245.7	0.0	0.0	0.0
8000 Equipment	45.0	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	255.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,145.6	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS1995-A Health Services Licenses Fund (Appropriated)	2,145.6	0.0	0.0	0.0
	2,145.6	0.0	0.0	0.0
<b>Fund Source Total:</b>	2,145.6	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Operating

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	526.7	526.7	0.0	526.7
6000 Personal Services	28,346.3	35,803.6	6,834.8	42,638.4
6100 Employee Related Expenses	10,286.6	13,501.5	4,556.5	18,058.0
6200 Professional and Outside Services	6,078.5	7,700.9	(4,571.4)	3,129.5
6500 Travel In-State	116.5	130.0	0.0	130.0
6600 Travel Out of State	5.0	0.5	0.0	0.5
6700 Food	3,277.4	3,715.2	0.0	3,715.2
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	9,047.8	7,880.0	0.0	7,880.0
8000 Equipment	532.5	266.0	0.0	266.0
8100 Capital Outlay	11.3	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	3,632.3	9,032.7	0.0	9,032.7
<b>Expenditure Categories Total:</b>	61,334.2	78,030.4	6,819.9	84,850.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	58,798.8	75,134.6	6,819.9	81,954.5
HS3120-A The Arizona State Hospital Fund (Appropriated)	1,885.4	2,245.8	0.0	2,245.8
HS3128-A DHS State Hospital Land Earnings Fund (Appropriated)	650.0	650.0	0.0	650.0
	61,334.2	78,030.4	6,819.9	84,850.3
<b>Fund Source Total:</b>	61,334.2	78,030.4	6,819.9	84,850.3

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Restoration to Competency

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	885.0	0.0	885.0
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	900.0	15.0	0.0	15.0
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
<b>Expenditure Categories Total:</b>	900.0	900.0	0.0	900.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
HS3120-A The Arizona State Hospital Fund (Appropriated)	900.0	900.0	0.0	900.0
	900.0	900.0	0.0	900.0
<b>Fund Source Total:</b>	900.0	900.0	0.0	900.0

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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Sexually Violent Persons

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	108.4	108.4	0.0	108.4
6000 Personal Services	4,634.4	5,833.3	0.0	5,833.3
6100 Employee Related Expenses	1,890.7	2,508.4	0.0	2,508.4
6200 Professional and Outside Services	1,186.5	764.7	0.0	764.7
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.5	0.0	0.5
6700 Food	16.0	30.6	0.0	30.6
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,157.7	879.9	0.0	879.9
8000 Equipment	29.6	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	406.5	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	9,321.4	10,031.1	0.0	10,031.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	9,321.4	10,031.1	0.0	10,031.1
<b>Fund Source Total:</b>	9,321.4	10,031.1	0.0	10,031.1



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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	64.4	64.4	0.0	64.4
6000	Personal Services	4,519.7	5,428.5	991.4	6,419.9
6100	Employee Related Expenses	1,693.9	2,310.7	582.3	2,893.0
6200	Professional and Outside Services	32.9	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	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.5	5.0	0.0	5.0
7000	Other Operating Expenses	4,083.0	4,252.0	242.2	4,494.2
8000	Equipment	59.9	0.0	30.2	30.2
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	0.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>10,392.5</b>	<b>11,999.2</b>	<b>1,846.1</b>	<b>13,845.3</b>
<b>Fund Total:</b>		<b>10,392.5</b>	<b>11,999.2</b>	<b>1,846.1</b>	<b>13,845.3</b>
<b>Fund:</b> HS9001-A Indirect Cost Fund					
<b>Appropriated</b>					
0000	FTE	52.6	52.6	0.0	52.6
6000	Personal Services	4,442.0	5,524.5	0.0	5,524.5
6100	Employee Related Expenses	1,622.0	2,086.6	0.0	2,086.6
6200	Professional and Outside Services	283.7	357.5	0.0	357.5
6500	Travel In-State	2.2	7.0	0.0	7.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000	Other Operating Expenses	4,544.2	3,725.0	0.0	3,725.0
8000	Equipment	19.2	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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> HS9001-A Indirect Cost Fund					
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		10,938.3	11,733.6	0.0	11,733.6
<b>Fund Total:</b>		10,938.3	11,733.6	0.0	11,733.6
<b>Program Total For Selected Funds:</b>		21,330.8	23,732.8	1,846.1	25,578.9

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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI FY 2023 Salary Increase			
<b>Fund:</b>	AA1000-A General Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	4,935.3	(4,935.3)	0.0
6100 Employee Related Expenses	0.0	2,898.5	(2,898.5)	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
<b>Appropriated Total:</b>	0.0	7,833.8	(7,833.8)	0.0
<b>Fund Total:</b>	0.0	7,833.8	(7,833.8)	0.0
<b>Fund:</b>	HS1995-A Health Services Licenses Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	547.0	(547.0)	0.0
6100 Employee Related Expenses	0.0	321.2	(321.2)	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI FY 2023 Salary Increase			
<b>Fund:</b>	HS1995-A Health Services Licenses Fund			
<b>Appropriated</b>				
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
<b>Appropriated Total:</b>	0.0	868.2	(868.2)	0.0
<b>Fund Total:</b>	0.0	868.2	(868.2)	0.0
<b>Fund:</b>	HS2008-A Child Care and Development Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	45.2	(45.2)	0.0
6100 Employee Related Expenses	0.0	26.6	(26.6)	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
<b>Appropriated Total:</b>	0.0	71.8	(71.8)	0.0
<b>Fund Total:</b>	0.0	71.8	(71.8)	0.0
<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	129.9	(129.9)	0.0
6100 Employee Related Expenses	0.0	76.3	(76.3)	0.0

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

Agency:	Department of Health Services				
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	
<b>Program:</b>	SLI FY 2023 Salary Increase				
<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund				
<b>Appropriated</b>					
6200	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	206.2	(206.2)	0.0	
<b>Fund Total:</b>	0.0	206.2	(206.2)	0.0	
<b>Fund:</b>	HS2184-A Newborn Screening Program Fund				
<b>Appropriated</b>					
0000	0.0	0.0	0.0	0.0	0.0
6000	0.0	104.5	(104.5)	0.0	0.0
6100	0.0	61.3	(61.3)	0.0	0.0
6200	0.0	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0	0.0
9100	0.0	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI FY 2023 Salary Increase			
<b>Fund:</b>	HS2184-A Newborn Screening Program Fund			
<b>Appropriated</b>				
<b>Appropriated Total:</b>	0.0	165.8	(165.8)	0.0
<b>Fund Total:</b>	0.0	165.8	(165.8)	0.0
<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	25.0	(25.0)	0.0
6100 Employee Related Expenses	0.0	14.7	(14.7)	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
<b>Appropriated Total:</b>	0.0	39.7	(39.7)	0.0
<b>Fund Total:</b>	0.0	39.7	(39.7)	0.0
<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	100.4	(100.4)	0.0
6100 Employee Related Expenses	0.0	59.0	(59.0)	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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI FY 2023 Salary Increase				
<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund				
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		0.0	159.4	(159.4)	0.0
<b>Fund Total:</b>		0.0	159.4	(159.4)	0.0
<b>Fund:</b>	HS9001-A Indirect Cost Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	356.0	(356.0)	0.0
6100	Employee Related Expenses	0.0	209.1	(209.1)	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
<b>Appropriated Total:</b>		0.0	565.1	(565.1)	0.0
<b>Fund Total:</b>		0.0	565.1	(565.1)	0.0

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

<b>Agency:</b>	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI FY 2023 Salary Increase			
<b>Program Total For Selected Funds:</b>	0.0	9,910.0	(9,910.0)	0.0



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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	AA1000-A General Fund			
<b>Appropriated</b>				
0000 FTE	41.4	41.4	0.0	41.4
6000 Personal Services	1,769.7	3,773.0	0.0	3,773.0
6100 Employee Related Expenses	667.1	1,390.6	0.0	1,390.6
6200 Professional and Outside Services	71.8	147.6	0.0	147.6
6500 Travel In-State	4.3	6.9	0.0	6.9
6600 Travel Out of State	1.9	10.0	0.0	10.0
6700 Food	0.0	0.5	0.0	0.5
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,242.7	1,691.8	0.0	1,691.8
8000 Equipment	105.8	306.3	0.0	306.3
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	370.4	304.1	0.0	304.1
<b>Appropriated Total:</b>	5,233.7	7,630.8	0.0	7,630.8
<b>Fund Total:</b>	5,233.7	7,630.8	0.0	7,630.8
<b>Fund:</b>	HS1120-N Smart and Safe Arizona Fund			
<b>Non-Appropriated</b>				
0000 FTE	13.4	13.4	0.0	13.4
6000 Personal Services	440.7	755.9	0.0	755.9
6100 Employee Related Expenses	177.3	311.5	0.0	311.5
6200 Professional and Outside Services	2,570.7	1,600.0	0.0	1,600.0
6500 Travel In-State	6.2	10.0	0.0	10.0
6600 Travel Out of State	1.0	1.5	0.0	1.5
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	4,539.4	5,002.7	0.0	5,002.7
8000 Equipment	42.1	48.1	0.0	48.1
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS1120-N Smart and Safe Arizona Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	101.3	242.6	0.0	242.6
<b>Non-Appropriated Total:</b>	7,878.7	7,972.3	0.0	7,972.3
<b>Fund Total:</b>	7,878.7	7,972.3	0.0	7,972.3
<b>Fund:</b>	HS1121-N Justice Reinvestment Fund			
<b>Non-Appropriated</b>				
0000 FTE	3.1	3.1	0.0	3.1
6000 Personal Services	324.8	491.7	0.0	491.7
6100 Employee Related Expenses	108.7	179.7	0.0	179.7
6200 Professional and Outside Services	124.9	2,288.0	0.0	2,288.0
6500 Travel In-State	4.2	10.7	0.0	10.7
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	458.6	10,295.4	0.0	10,295.4
7000 Other Operating Expenses	209.9	599.7	0.0	599.7
8000 Equipment	12.0	7.1	0.0	7.1
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	80.2	171.9	0.0	171.9
<b>Non-Appropriated Total:</b>	1,323.3	14,044.2	0.0	14,044.2
<b>Fund Total:</b>	1,323.3	14,044.2	0.0	14,044.2
<b>Fund:</b>	HS1308-N Tobacco Tax & Health Care Fund Education Account			
<b>Non-Appropriated</b>				
0000 FTE	10.0	10.0	0.0	10.0
6000 Personal Services	609.6	676.0	0.0	676.0
6100 Employee Related Expenses	225.6	244.0	0.0	244.0

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

Agency:	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS1308-N Tobacco Tax & Health Care Fund Education Account				
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	2,201.5	6,660.0	0.0	6,660.0
6500	Travel In-State	1.3	8.0	0.0	8.0
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,764.2	13,120.0	0.0	13,120.0
7000	Other Operating Expenses	150.9	400.0	0.0	400.0
8000	Equipment	4.7	10.0	0.0	10.0
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	170.8	652.0	0.0	652.0
<b>Non-Appropriated Total:</b>		11,128.6	21,775.0	0.0	21,775.0
<b>Fund Total:</b>		11,128.6	21,775.0	0.0	21,775.0
<b>Fund:</b>	HS1995-A Health Services Licenses Fund				
<b>Appropriated</b>					
0000	FTE	89.0	89.0	0.0	89.0
6000	Personal Services	5,837.1	7,365.8	0.0	7,365.8
6100	Employee Related Expenses	2,389.3	2,924.9	0.0	2,924.9
6200	Professional and Outside Services	569.9	660.1	0.0	660.1
6500	Travel In-State	334.3	415.2	0.0	415.2
6600	Travel Out of State	1.2	19.0	0.0	19.0
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	782.1	1,981.7	0.0	1,981.7
8000	Equipment	227.3	298.9	0.0	298.9
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	1,350.2	2,426.7	0.0	2,426.7

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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b> Public Health				
<b>Fund:</b> HS1995-A Health Services Licenses Fund				
<b>Appropriated</b>				
<b>Appropriated Total:</b>	11,491.4	16,092.3	0.0	16,092.3
<b>Fund Total:</b>	11,491.4	16,092.3	0.0	16,092.3
<b>Fund:</b> HS2000-N Federal Grants Fund				
<b>Non-Appropriated</b>				
0000 FTE	343.3	343.3	0.0	343.3
6000 Personal Services	23,011.7	24,130.9	0.0	24,130.9
6100 Employee Related Expenses	8,426.9	8,836.7	0.0	8,836.7
6200 Professional and Outside Services	151,232.4	158,587.7	0.0	158,587.7
6500 Travel In-State	304.8	319.6	0.0	319.6
6600 Travel Out of State	70.4	73.8	0.0	73.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	225,161.6	236,112.5	0.0	236,112.5
7000 Other Operating Expenses	64,897.9	68,054.3	0.0	68,054.3
8000 Equipment	4,484.2	4,702.3	0.0	4,702.3
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	14,360.0	15,058.4	0.0	15,058.4
<b>Non-Appropriated Total:</b>	491,949.9	515,876.2	0.0	515,876.2
<b>Fund Total:</b>	491,949.9	515,876.2	0.0	515,876.2
<b>Fund:</b> HS2008-A Child Care and Development Fund				
<b>Appropriated</b>				
0000 FTE	31.0	31.0	0.0	31.0
6000 Personal Services	525.4	529.3	0.0	529.3
6100 Employee Related Expenses	231.1	221.5	0.0	221.5
6200 Professional and Outside Services	319.2	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

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2008-A Child Care and Development Fund				
<b>Appropriated</b>					
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	483.9	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	124.1	176.0	0.0	176.0
<b>Appropriated Total:</b>		1,683.7	926.8	0.0	926.8
<b>Fund Total:</b>		1,683.7	926.8	0.0	926.8
<b>Fund:</b>	HS2008-N Child Care and Development Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	2,750.0	0.0	2,750.0
6100	Employee Related Expenses	0.0	1,100.0	0.0	1,100.0
6200	Professional and Outside Services	0.0	175.0	0.0	175.0
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	91.1	0.0	91.1
8000	Equipment	0.0	60.0	0.0	60.0
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	789.7	0.0	789.7
<b>Non-Appropriated Total:</b>		0.0	4,965.8	0.0	4,965.8
<b>Fund Total:</b>		0.0	4,965.8	0.0	4,965.8

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2025-N Donations Fund				
	<b>Non-Appropriated</b>				
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	2.7	2.7	0.0	2.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	3.3	0.0	3.3
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
	<b>Non-Appropriated Total:</b>	6.0	6.0	0.0	6.0
<b>Fund Total:</b>		6.0	6.0	0.0	6.0
<b>Fund:</b>	HS2090-N Disease Control Research Fund				
	<b>Non-Appropriated</b>				
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	118.1	131.2	0.0	131.2
6100	Employee Related Expenses	45.5	52.5	0.0	52.5
6200	Professional and Outside Services	21.5	29.3	0.0	29.3
6500	Travel In-State	0.4	6.1	0.0	6.1
6600	Travel Out of State	0.0	10.6	0.0	10.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,037.8	2,697.8	0.0	2,697.8
7000	Other Operating Expenses	27.8	15.5	0.0	15.5
8000	Equipment	2.7	0.4	0.0	0.4
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS2090-N Disease Control Research Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	35.0	56.6	0.0	56.6
<b>Non-Appropriated Total:</b>	1,288.8	3,000.0	0.0	3,000.0
<b>Fund Total:</b>	1,288.8	3,000.0	0.0	3,000.0
<b>Fund:</b>	HS2096-N Health Research Fund			
<b>Non-Appropriated</b>				
0000 FTE	1.6	1.6	0.0	1.6
6000 Personal Services	118.0	111.9	0.0	111.9
6100 Employee Related Expenses	45.4	44.8	0.0	44.8
6200 Professional and Outside Services	22.5	25.0	0.0	25.0
6500 Travel In-State	0.0	2.2	0.0	2.2
6600 Travel Out of State	0.0	3.0	0.0	3.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,019.3	9,039.7	0.0	9,039.7
7000 Other Operating Expenses	9.3	10.3	0.0	10.3
8000 Equipment	2.8	0.3	0.0	0.3
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	35.0	48.3	0.0	48.3
<b>Non-Appropriated Total:</b>	3,252.3	9,285.5	0.0	9,285.5
<b>Fund Total:</b>	3,252.3	9,285.5	0.0	9,285.5
<b>Fund:</b>	HS2100-N WIC Rebates Fund			
<b>Non-Appropriated</b>				
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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2100-N WIC Rebates Fund				
<b>Non-Appropriated</b>					
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	35,813.7	38,910.3	0.0	38,910.3
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
<b>Non-Appropriated Total:</b>		<b>35,813.7</b>	<b>38,910.3</b>	<b>0.0</b>	<b>38,910.3</b>
<b>Fund Total:</b>		<b>35,813.7</b>	<b>38,910.3</b>	<b>0.0</b>	<b>38,910.3</b>
<b>Fund:</b>	HS2171-A Emergency Medical Operating Services Fund				
<b>Appropriated</b>					
0000	FTE	26.2	26.2	0.0	26.2
6000	Personal Services	1,576.0	2,212.5	0.0	2,212.5
6100	Employee Related Expenses	622.2	931.5	0.0	931.5
6200	Professional and Outside Services	158.0	192.8	0.0	192.8
6500	Travel In-State	45.8	75.0	0.0	75.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
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	233.1	501.4	0.0	501.4
8000	Equipment	12.0	23.5	0.0	23.5
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



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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b> Public Health				
<b>Fund:</b> HS2171-A Emergency Medical Operating Services Fund				
<b>Appropriated</b>				
<b>Appropriated Total:</b>	2,647.1	3,961.7	0.0	3,961.7
<b>Fund Total:</b>	2,647.1	3,961.7	0.0	3,961.7
<b>Fund:</b> HS2184-A Newborn Screening Program Fund				
<b>Appropriated</b>				
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	49.8	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
<b>Appropriated Total:</b>	49.8	432.8	0.0	432.8
<b>Fund Total:</b>	49.8	432.8	0.0	432.8
<b>Fund:</b> HS2255-N Alzheimer's Disease Research Fund				
<b>Non-Appropriated</b>				
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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2255-N Alzheimer's Disease Research Fund				
	<b>Non-Appropriated</b>				
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	0.5	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
	<b>Non-Appropriated Total:</b>	0.5	0.0	0.0	0.0
<b>Fund Total:</b>		0.5	0.0	0.0	0.0
<b>Fund:</b>	HS2329-A Nursing Care Institution Resident Protection Revolving Fund				
	<b>Appropriated</b>				
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	38.2	0.0	38.2
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	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	38.2	0.0	38.2
<b>Fund Total:</b>		0.0	38.2	0.0	38.2

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2388-N Laser Safety Fund				
<b>Non-Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	37.2	30.8	0.0	30.8
6100	Employee Related Expenses	10.0	12.0	0.0	12.0
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	0.5	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	7.7	9.2	0.0	9.2
<b>Non-Appropriated Total:</b>		55.4	52.0	0.0	52.0
<b>Fund Total:</b>		55.4	52.0	0.0	52.0
<b>Fund:</b>	HS2541-N Smoke-Free Arizona Fund				
<b>Non-Appropriated</b>					
0000	FTE	2.6	2.6	0.0	2.6
6000	Personal Services	209.8	319.0	0.0	319.0
6100	Employee Related Expenses	79.6	134.0	0.0	134.0
6200	Professional and Outside Services	49.4	40.0	0.0	40.0
6500	Travel In-State	1.4	3.0	0.0	3.0
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	2,219.6	1,984.0	0.0	1,984.0
7000	Other Operating Expenses	(12.8)	4.5	0.0	4.5
8000	Equipment	27.6	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:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS2541-N Smoke-Free Arizona Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	61.9	110.5	0.0	110.5
<b>Non-Appropriated Total:</b>	2,636.5	2,595.0	0.0	2,595.0
<b>Fund Total:</b>	2,636.5	2,595.0	0.0	2,595.0
<b>Fund:</b>	HS2544-N Medical Marijuana Fund			
<b>Non-Appropriated</b>				
0000 FTE	34.4	34.4	0.0	34.4
6000 Personal Services	2,515.1	2,449.6	0.0	2,449.6
6100 Employee Related Expenses	929.2	968.0	0.0	968.0
6200 Professional and Outside Services	2,939.5	3,763.2	0.0	3,763.2
6500 Travel In-State	25.8	33.2	0.0	33.2
6600 Travel Out of State	4.5	11.9	0.0	11.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,970.3	5,736.2	0.0	5,736.2
7000 Other Operating Expenses	3,483.8	4,286.4	0.0	4,286.4
8000 Equipment	161.8	162.1	0.0	162.1
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	6,387.2	3,331.0	0.0	3,331.0
<b>Non-Appropriated Total:</b>	21,417.2	20,741.6	0.0	20,741.6
<b>Fund Total:</b>	21,417.2	20,741.6	0.0	20,741.6
<b>Fund:</b>	HS2560-N Childhood Cancer and Rare Childhood Disease Research Fund			
<b>Non-Appropriated</b>				
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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2560-N Childhood Cancer and Rare Childhood Disease Research Fund				
<b>Non-Appropriated</b>					
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	32.0	0.0	32.0
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
<b>Non-Appropriated Total:</b>		0.0	32.0	0.0	32.0
<b>Fund Total:</b>		0.0	32.0	0.0	32.0
<b>Fund:</b>	HS2775-N Public Health Emergencies Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	1.2	0.0	0.0	0.0
6200	Professional and Outside Services	(1,017.0)	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	1,395.9	500.0	0.0	500.0
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	3.1	0.0	0.0	0.0

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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS2775-N Public Health Emergencies Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	383.2	500.0	0.0	500.0
<b>Fund Total:</b>	383.2	500.0	0.0	500.0
<b>Fund:</b>	HS2975-N Title VI - Coronavirus Relief Fund			
<b>Non-Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	10,107.5	0.0	0.0	0.0
6100 Employee Related Expenses	3,539.9	0.0	0.0	0.0
6200 Professional and Outside Services	42,938.3	9,000.6	(9,000.6)	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	582.6	122.1	(122.1)	0.0
7000 Other Operating Expenses	380.5	79.8	(79.8)	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
<b>Non-Appropriated Total:</b>	57,548.8	9,202.5	(9,202.5)	0.0
<b>Fund Total:</b>	57,548.8	9,202.5	(9,202.5)	0.0
<b>Fund:</b>	HS2985-N Coronavirus State and Local Fiscal Recovery Fund			
<b>Non-Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	3,101.1	0.0	0.0	0.0
6100 Employee Related Expenses	622.3	0.0	0.0	0.0
6200 Professional and Outside Services	96,710.2	3,200.0	(3,200.0)	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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS2985-N Coronavirus State and Local Fiscal Recovery Fund				
<b>Non-Appropriated</b>					
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	2,150.0	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
<b>Non-Appropriated Total:</b>		102,583.6	3,200.0	(3,200.0)	0.0
<b>Fund Total:</b>		102,583.6	3,200.0	(3,200.0)	0.0
<b>Fund:</b>	HS3010-N DHS Donations Fund				
<b>Non-Appropriated</b>					
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	1,000.0	(222.7)	777.3
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	159.0	220.0	0.0	220.0
7000	Other Operating Expenses	175.2	100.0	0.0	100.0
8000	Equipment	303.9	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
<b>Non-Appropriated Total:</b>		638.1	1,320.0	(222.7)	1,097.3
<b>Fund Total:</b>		638.1	1,320.0	(222.7)	1,097.3

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS3011-N ADOT Breast Cervical Cancer Plate Fund				
	<b>Non-Appropriated</b>				
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	5.2	500.0	0.0	500.0
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
	<b>Non-Appropriated Total:</b>	5.2	500.0	0.0	500.0
<b>Fund Total:</b>		5.2	500.0	0.0	500.0
<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund				
	<b>Appropriated</b>				
0000	FTE	4.3	4.3	0.0	4.3
6000	Personal Services	272.6	313.0	0.0	313.0
6100	Employee Related Expenses	108.7	146.5	0.0	146.5
6200	Professional and Outside Services	11.1	4.7	0.0	4.7
6500	Travel In-State	6.5	20.0	0.0	20.0
6600	Travel Out of State	7.0	43.2	0.0	43.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	173.3	0.0	173.3
7000	Other Operating Expenses	37.7	97.6	0.0	97.6
8000	Equipment	4.0	10.5	0.0	10.5
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS3017-A Environmental Laboratory Licensure Revolving Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	81.5	153.2	0.0	153.2
<b>Appropriated Total:</b>	529.1	962.0	0.0	962.0
<b>Fund Total:</b>	529.1	962.0	0.0	962.0
<b>Fund:</b>	HS3036-A Child Fatality Review Fund			
<b>Appropriated</b>				
0000 FTE	1.3	1.3	0.0	1.3
6000 Personal Services	63.5	68.2	0.0	68.2
6100 Employee Related Expenses	28.8	32.4	0.0	32.4
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	85.8	70.0	0.0	70.0
7000 Other Operating Expenses	1.7	1.0	0.0	1.0
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	24.9	0.0	24.9
<b>Appropriated Total:</b>	179.8	196.5	0.0	196.5
<b>Fund Total:</b>	179.8	196.5	0.0	196.5
<b>Fund:</b>	HS3038-N Oral Health Fund			
<b>Non-Appropriated</b>				
0000 FTE	0.3	0.3	0.0	0.3
6000 Personal Services	42.2	54.3	0.0	54.3
6100 Employee Related Expenses	16.0	21.7	0.0	21.7

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

Agency:	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS3038-N Oral Health Fund				
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	38.8	24.5	0.0	24.5
6500	Travel In-State	1.2	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	6.0	267.7	0.0	267.7
7000	Other Operating Expenses	6.9	10.0	0.0	10.0
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	11.8	20.3	0.0	20.3
<b>Non-Appropriated Total:</b>		122.9	398.5	0.0	398.5
<b>Fund Total:</b>		122.9	398.5	0.0	398.5
<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund				
<b>Appropriated</b>					
0000	FTE	25.1	25.1	0.0	25.1
6000	Personal Services	1,142.9	1,323.9	0.0	1,323.9
6100	Employee Related Expenses	463.5	573.0	0.0	573.0
6200	Professional and Outside Services	649.6	727.4	0.0	727.4
6500	Travel In-State	1.7	2.0	0.0	2.0
6600	Travel Out of State	8.5	8.0	0.0	8.0
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	710.9	586.4	0.0	586.4
8000	Equipment	30.1	30.0	0.0	30.0
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	344.5	452.2	0.0	452.2

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

Agency:	Department of Health Services			
	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS3039-A Vital Records Electronic Systems Fund			
<b>Appropriated</b>				
<b>Appropriated Total:</b>	3,351.7	3,702.9	0.0	3,702.9
<b>Fund Total:</b>	3,351.7	3,702.9	0.0	3,702.9
<b>Fund:</b>	HS3120-A The Arizona State Hospital Fund			
<b>Appropriated</b>				
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	783.2	0.0	0.0	0.0
<b>Appropriated Total:</b>	783.2	0.0	0.0	0.0
<b>Fund Total:</b>	783.2	0.0	0.0	0.0
<b>Fund:</b>	HS3170-N Arizona State Hospital Charitable Trust Fund			
<b>Non-Appropriated</b>				
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	19.6	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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS3170-N Arizona State Hospital Charitable Trust Fund				
<b>Non-Appropriated</b>					
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	47.4	100.0	0.0	100.0
8000	Equipment	19.2	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
<b>Non-Appropriated Total:</b>		86.2	100.0	0.0	100.0
<b>Fund Total:</b>		86.2	100.0	0.0	100.0
<b>Fund:</b>	HS3240-N Crisis Contingency and Safety Net Fund				
<b>Non-Appropriated</b>					
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	97.0	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	300.0	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
<b>Non-Appropriated Total:</b>		397.0	0.0	0.0	0.0
<b>Fund Total:</b>		397.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS3306-N Medical Student Loan Fund				
	<b>Non-Appropriated</b>				
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	4.3	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	(73.3)	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	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
	<b>Non-Appropriated Total:</b>	(67.5)	0.0	0.0	0.0
	<b>Fund Total:</b>	(67.5)	0.0	0.0	0.0
<b>Fund:</b>	HS4202-N DHS Internal Services Fund				
	<b>Non-Appropriated</b>				
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	(10.9)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(38.2)	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Public Health			
<b>Fund:</b>	HS4202-N DHS Internal Services Fund			
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	(49.1)	0.0	0.0	0.0
<b>Fund Total:</b>	(49.1)	0.0	0.0	0.0
<b>Fund:</b>	HS4250-N Health Services Lottery Fund			
<b>Non-Appropriated</b>				
0000 FTE	7.2	7.2	0.0	7.2
6000 Personal Services	349.7	448.5	0.0	448.5
6100 Employee Related Expenses	147.0	204.8	0.0	204.8
6200 Professional and Outside Services	246.1	453.3	0.0	453.3
6500 Travel In-State	0.1	2.0	0.0	2.0
6600 Travel Out of State	0.8	8.6	0.0	8.6
6700 Food	0.0	46.8	0.0	46.8
6800 Aid to Organizations and Individuals	5,344.3	7,000.8	0.0	7,000.8
7000 Other Operating Expenses	622.3	1,839.3	0.0	1,839.3
8000 Equipment	1.7	80.4	0.0	80.4
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	194.0	162.6	0.0	162.6
<b>Non-Appropriated Total:</b>	6,906.0	10,247.1	0.0	10,247.1
<b>Fund Total:</b>	6,906.0	10,247.1	0.0	10,247.1
<b>Fund:</b>	HS4500-N Intergovernmental and Interagency Service Agreement Fund			
<b>Non-Appropriated</b>				
0000 FTE	2.5	2.5	0.0	2.5
6000 Personal Services	723.1	0.0	0.0	0.0
6100 Employee Related Expenses	314.2	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Public Health				
<b>Fund:</b>	HS4500-N Intergovernmental and Interagency Service Agreement Fund				
	<b>Non-Appropriated</b>				
6200	Professional and Outside Services	1,018.5	12,286.5	0.0	12,286.5
6500	Travel In-State	2.8	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	299.7	0.0	0.0	0.0
7000	Other Operating Expenses	4,857.7	822.5	0.0	822.5
8000	Equipment	36.1	20.0	0.0	20.0
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	185.7	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	7,437.8	13,129.0	0.0	13,129.0
	<b>Fund Total:</b>	7,437.8	13,129.0	0.0	13,129.0
	<b>Program Total For Selected Funds:</b>	778,692.6	711,797.0	(12,625.2)	699,171.8

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Newborn Screening Program				
<b>Fund:</b>	HS2184-A Newborn Screening Program Fund				
	<b>Appropriated</b>				
0000	FTE	21.4	21.4	0.0	21.4
6000	Personal Services	1,292.3	1,265.8	0.0	1,265.8
6100	Employee Related Expenses	516.0	542.1	0.0	542.1
6200	Professional and Outside Services	309.7	893.0	0.0	893.0
6500	Travel In-State	0.0	15.0	0.0	15.0
6600	Travel Out of State	0.0	4.5	0.0	4.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	25.5	5,189.7	0.0	5,189.7
7000	Other Operating Expenses	2,956.4	4,311.6	0.0	4,311.6
8000	Equipment	10.4	1.0	0.0	1.0
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	380.2	0.0	0.0	0.0
	<b>Appropriated Total:</b>	5,490.5	12,222.7	0.0	12,222.7
	<b>Fund Total:</b>	5,490.5	12,222.7	0.0	12,222.7
	<b>Program Total For Selected Funds:</b>	5,490.5	12,222.7	0.0	12,222.7



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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI County Tuberculosis Provider Care and Control				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	392.4	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
	<b>Appropriated Total:</b>	392.4	590.7	0.0	590.7
	<b>Fund Total:</b>	392.4	590.7	0.0	590.7
	<b>Program Total For Selected Funds:</b>	392.4	590.7	0.0	590.7

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI AIDS Reporting and Surveillance				
<b>Fund:</b>	HS2090-A Disease Control Research Fund				
	<b>Appropriated</b>				
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	50.5	125.0	0.0	125.0
7000	Other Operating Expenses	874.0	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
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
	<b>Appropriated Total:</b>	924.5	1,000.0	0.0	1,000.0
	<b>Fund Total:</b>	924.5	1,000.0	0.0	1,000.0
	<b>Program Total For Selected Funds:</b>	924.5	1,000.0	0.0	1,000.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Alzheimer's Disease Research					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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	1,125.0	3,625.0	0.0	3,625.0
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
<b>Appropriated Total:</b>		1,125.0	3,625.0	0.0	3,625.0
<b>Fund Total:</b>		1,125.0	3,625.0	0.0	3,625.0
<b>Fund:</b> HS2546-A Prescription Drug Rebate Fund					
<b>Appropriated</b>					
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	2,500.0	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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Alzheimer's Disease Research					
<b>Fund:</b> HS2546-A Prescription Drug Rebate Fund					
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		2,500.0	0.0	0.0	0.0
<b>Fund Total:</b>		2,500.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		3,625.0	3,625.0	0.0	3,625.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Nonrenal Disease Management					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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	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
<b>Appropriated Total:</b>		0.0	198.0	0.0	198.0
<b>Fund Total:</b>		0.0	198.0	0.0	198.0
<b>Program Total For Selected Funds:</b>		0.0	198.0	0.0	198.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Poison Control Centers Funding					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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	485.5	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
	<b>Appropriated Total:</b>	485.5	990.0	0.0	990.0
	<b>Fund Total:</b>	485.5	990.0	0.0	990.0
	<b>Program Total For Selected Funds:</b>	485.5	990.0	0.0	990.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Adult Cystic Fibrosis Care					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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
	<b>Appropriated Total:</b>	78.9	105.2	0.0	105.2
	<b>Fund Total:</b>	78.9	105.2	0.0	105.2
	<b>Program Total For Selected Funds:</b>	78.9	105.2	0.0	105.2

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI High Risk Perinatal Services				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	1,664.4	2,343.4	0.0	2,343.4
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
	<b>Appropriated Total:</b>	1,664.4	2,343.4	0.0	2,343.4
	<b>Fund Total:</b>	1,664.4	2,343.4	0.0	2,343.4
	<b>Program Total For Selected Funds:</b>	1,664.4	2,343.4	0.0	2,343.4



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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Breast and Cervical Cancer and Bone Density Screening				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	10.2	0.0	10.2
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	537.6	1,358.0	0.0	1,358.0
7000	Other Operating Expenses	1.1	1.3	0.0	1.3
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
	<b>Appropriated Total:</b>	538.7	1,369.5	0.0	1,369.5
	<b>Fund Total:</b>	538.7	1,369.5	0.0	1,369.5
	<b>Program Total For Selected Funds:</b>	538.7	1,369.5	0.0	1,369.5

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Folic Acid Program				
<b>Fund:</b>	HS1344-A Tobacco Tax Hlth Care Fund MNMI Account				
	<b>Appropriated</b>				
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	366.1	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	1.5	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
	<b>Appropriated Total:</b>	367.6	400.0	0.0	400.0
	<b>Fund Total:</b>	367.6	400.0	0.0	400.0
	<b>Program Total For Selected Funds:</b>	367.6	400.0	0.0	400.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Renal Dental Care and Nutrition Supplements				
<b>Fund:</b>	HS1344-A Tobacco Tax Hlth Care Fund MNMI Account				
	<b>Appropriated</b>				
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
	<b>Appropriated Total:</b>	225.0	300.0	0.0	300.0
	<b>Fund Total:</b>	225.0	300.0	0.0	300.0
	<b>Program Total For Selected Funds:</b>	225.0	300.0	0.0	300.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Nursing Care Special Projects				
<b>Fund:</b>	HS2329-A Nursing Care Institution Resident Protection Revolving Fund				
	<b>Appropriated</b>				
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	25.0	0.0	25.0
7000	Other Operating Expenses	0.0	25.0	0.0	25.0
8000	Equipment	14.2	150.0	0.0	150.0
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
	<b>Appropriated Total:</b>	14.2	200.0	0.0	200.0
	<b>Fund Total:</b>	14.2	200.0	0.0	200.0
	<b>Program Total For Selected Funds:</b>	14.2	200.0	0.0	200.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Biomedical Research Support				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	1,500.6	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
	<b>Appropriated Total:</b>	1,500.6	2,000.0	0.0	2,000.0
	<b>Fund Total:</b>	1,500.6	2,000.0	0.0	2,000.0
	<b>Program Total For Selected Funds:</b>	1,500.6	2,000.0	0.0	2,000.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Renal Transplant Drugs					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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
	<b>Appropriated Total:</b>	137.3	183.0	0.0	183.0
	<b>Fund Total:</b>	137.3	183.0	0.0	183.0
	<b>Program Total For Selected Funds:</b>	137.3	183.0	0.0	183.0

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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Homeless Pregnant Women Services				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
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	300.0	(300.0)	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
<b>Appropriated Total:</b>		0.0	300.0	(300.0)	0.0
<b>Fund Total:</b>		0.0	300.0	(300.0)	0.0
<b>Fund:</b>	HS4250-A Health Services Lottery Fund				
<b>Appropriated</b>					
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	200.0	200.0	0.0	200.0
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

<b>Agency:</b>	Department of Health Services			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Homeless Pregnant Women Services			
<b>Fund:</b>	HS4250-A Health Services Lottery Fund			
	<b>Appropriated</b>			
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
<b>Appropriated Total:</b>	200.0	200.0	0.0	200.0
<b>Fund Total:</b>	200.0	200.0	0.0	200.0
<b>Program Total For Selected Funds:</b>	200.0	500.0	(300.0)	200.0



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

<b>Agency:</b>	Department of Health Services			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Family Health Pilot Program			
<b>Fund:</b>	AA1000-A General Fund			
	<b>Appropriated</b>			
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	197.1	3,000.0	(3,000.0)	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
<b>Appropriated Total:</b>	197.1	3,000.0	(3,000.0)	0.0
<b>Fund Total:</b>	197.1	3,000.0	(3,000.0)	0.0
<b>Program Total For Selected Funds:</b>	197.1	3,000.0	(3,000.0)	0.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Medical Student Loan Fund Deposit					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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	2,000.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,000.0	0.0	0.0	0.0
<b>Fund Total:</b>		2,000.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		2,000.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Accelerated Nursing Programs					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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	50,000.0	(50,000.0)	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
<b>Appropriated Total:</b>		0.0	50,000.0	(50,000.0)	0.0
<b>Fund Total:</b>		0.0	50,000.0	(50,000.0)	0.0
<b>Program Total For Selected Funds:</b>		0.0	50,000.0	(50,000.0)	0.0

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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Behavioral Health Care Provider Loan Repayment Program				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	2,000.0	(1,000.0)	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
	<b>Appropriated Total:</b>	0.0	2,000.0	(1,000.0)	1,000.0
	<b>Fund Total:</b>	0.0	2,000.0	(1,000.0)	1,000.0
	<b>Program Total For Selected Funds:</b>	0.0	2,000.0	(1,000.0)	1,000.0

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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Arizona Nurse Education Investment Pilot Program				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	64.8	0.0	64.8
6100	Employee Related Expenses	0.0	25.9	0.0	25.9
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	14,886.9	(15,000.0)	(113.1)
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	22.4	0.0	22.4
	<b>Appropriated Total:</b>	0.0	15,000.0	(15,000.0)	0.0
	<b>Fund Total:</b>	0.0	15,000.0	(15,000.0)	0.0
	<b>Program Total For Selected Funds:</b>	0.0	15,000.0	(15,000.0)	0.0

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

<b>Agency:</b>	Department of Health Services				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Preceptor Grant Program for Graduate Students				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
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	500.0	(500.0)	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
	<b>Appropriated Total:</b>	0.0	500.0	(500.0)	0.0
	<b>Fund Total:</b>	0.0	500.0	(500.0)	0.0
	<b>Program Total For Selected Funds:</b>	0.0	500.0	(500.0)	0.0

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Radiation Regulation				
<b>Fund:</b>	HS1995-A Health Services Licenses Fund				
	<b>Appropriated</b>				
0000	FTE	37.3	37.3	0.0	37.3
6000	Personal Services	1,143.5	0.0	0.0	0.0
6100	Employee Related Expenses	417.0	0.0	0.0	0.0
6200	Professional and Outside Services	2.9	0.0	0.0	0.0
6500	Travel In-State	32.7	0.0	0.0	0.0
6600	Travel Out of State	2.9	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	245.7	0.0	0.0	0.0
8000	Equipment	45.0	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	255.9	0.0	0.0	0.0
	<b>Appropriated Total:</b>	2,145.6	0.0	0.0	0.0
	<b>Fund Total:</b>	2,145.6	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	2,145.6	0.0	0.0	0.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI ASH-Operating					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	526.7	526.7	0.0	526.7
6000	Personal Services	28,346.3	35,803.6	6,834.8	42,638.4
6100	Employee Related Expenses	10,286.6	13,501.5	4,556.5	18,058.0
6200	Professional and Outside Services	6,011.4	7,437.8	(4,571.4)	2,866.4
6500	Travel In-State	116.5	130.0	0.0	130.0
6600	Travel Out of State	5.0	0.5	0.0	0.5
6700	Food	3,277.4	3,715.2	0.0	3,715.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,380.9	7,180.0	0.0	7,180.0
8000	Equipment	532.5	266.0	0.0	266.0
8100	Capital Outlay	11.3	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	1,830.9	7,100.0	0.0	7,100.0
<b>Appropriated Total:</b>		<b>58,798.8</b>	<b>75,134.6</b>	<b>6,819.9</b>	<b>81,954.5</b>
<b>Fund Total:</b>		<b>58,798.8</b>	<b>75,134.6</b>	<b>6,819.9</b>	<b>81,954.5</b>
<b>Fund:</b> HS3120-A The Arizona State Hospital Fund					
<b>Appropriated</b>					
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	67.1	263.1	0.0	263.1
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	16.9	50.0	0.0	50.0
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI ASH-Operating			
<b>Fund:</b>	HS3120-A The Arizona State Hospital Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,801.4	1,932.7	0.0	1,932.7
<b>Appropriated Total:</b>	1,885.4	2,245.8	0.0	2,245.8
<b>Fund Total:</b>	1,885.4	2,245.8	0.0	2,245.8
<b>Fund:</b>	HS3128-A DHS State Hospital Land Earnings Fund			
<b>Appropriated</b>				
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	650.0	650.0	0.0	650.0
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
<b>Appropriated Total:</b>	650.0	650.0	0.0	650.0
<b>Fund Total:</b>	650.0	650.0	0.0	650.0
<b>Program Total For Selected Funds:</b>	61,334.2	78,030.4	6,819.9	84,850.3

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

<b>Agency:</b>	Department of Health Services				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI ASH-Restoration to Competency				
<b>Fund:</b>	HS3120-A The Arizona State Hospital Fund				
	<b>Appropriated</b>				
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	885.0	0.0	885.0
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	900.0	15.0	0.0	15.0
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
	<b>Appropriated Total:</b>	900.0	900.0	0.0	900.0
	<b>Fund Total:</b>	900.0	900.0	0.0	900.0
	<b>Program Total For Selected Funds:</b>	900.0	900.0	0.0	900.0

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

<b>Agency:</b> Department of Health Services					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI ASH-Sexually Violent Persons					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	108.4	108.4	0.0	108.4
6000	Personal Services	4,634.4	5,833.3	0.0	5,833.3
6100	Employee Related Expenses	1,890.7	2,508.4	0.0	2,508.4
6200	Professional and Outside Services	1,186.5	764.7	0.0	764.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.5	0.0	0.5
6700	Food	16.0	30.6	0.0	30.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,157.7	879.9	0.0	879.9
8000	Equipment	29.6	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	406.5	0.0	0.0	0.0
<b>Appropriated Total:</b>		9,321.4	10,031.1	0.0	10,031.1
<b>Fund Total:</b>		9,321.4	10,031.1	0.0	10,031.1
<b>Program Total For Selected Funds:</b>		9,321.4	10,031.1	0.0	10,031.1

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	117.0	117.0
<b>Expenditure Category Total</b>	<b>117.0</b>	<b>117.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	64.4	64.4
HS9001-A Indirect Cost Fund (Appropriated)	52.6	52.6
<b>Fund Source Total</b>	<b>117.0</b>	<b>117.0</b>
<hr/>		
Personal Services	8,961.7	10,953.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>8,961.7</b>	<b>10,953.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,519.7	5,428.5
HS9001-A Indirect Cost Fund (Appropriated)	4,442.0	5,524.5
<b>Fund Source Total</b>	<b>8,961.7</b>	<b>10,953.0</b>
<hr/>		
Employee Related Expenses	3,315.9	4,397.3
<b>Expenditure Category Total</b>	<b>3,315.9</b>	<b>4,397.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,693.9	2,310.7
HS9001-A Indirect Cost Fund (Appropriated)	1,622.0	2,086.6
<b>Fund Source Total</b>	<b>3,315.9</b>	<b>4,397.3</b>
<hr/>		
Professional and Outside Services		357.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	47.5	
External Legal Services	1.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	220.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	7.3	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	40.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>316.6</b>	<b>357.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	32.9	0.0
HS9001-A Indirect Cost Fund (Appropriated)	283.7	357.5
	<b>316.6</b>	<b>357.5</b>
<b>Fund Source Total</b>	<b>316.6</b>	<b>357.5</b>
<hr/>		
Travel In-State	2.4	7.0
<b>Expenditure Category Total</b>	<b>2.4</b>	<b>7.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.2	0.0
HS9001-A Indirect Cost Fund (Appropriated)	2.2	7.0
	<b>2.4</b>	<b>7.0</b>
<b>Fund Source Total</b>	<b>2.4</b>	<b>7.0</b>
<hr/>		
Travel Out of State	0.0	6.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>6.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	3.0
HS9001-A Indirect Cost Fund (Appropriated)	0.0	3.0
	<b>0.0</b>	<b>6.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>6.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	2.5	10.0
<b>Expenditure Category Total</b>	<b>2.5</b>	<b>10.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.5	5.0
HS9001-A Indirect Cost Fund (Appropriated)	0.0	5.0
	<b>2.5</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>2.5</b>	<b>10.0</b>
<hr/>		
Other Operating Expenses		7,977.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	216.5	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	469.7	
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	16.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	261.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	189.1	
Sanitation Waste Disposal	0.0	
Water	20.4	
Gas And Fuel Oil For Buildings	9.6	
Other Utilities	0.0	
Building Rent Charges To State Agencies	188.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	6,078.4	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	14.5	
Other Repair And Maintenance	1.4	
Software Support And Maintenance	972.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.6	
Computer Supplies	10.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	3.5	
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	1.9	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.5	
Advertising	0.9	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	13.3	
Entertainment And Promotional Items	13.1	
Dues	47.7	
Books- Subscriptions And Publications	25.2	
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	41.2	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2.9	
Other Miscellaneous Operating	4.9	
<b>Expenditure Category Total</b>	<b>8,627.2</b>	<b>7,977.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,083.0	4,252.0
HS9001-A Indirect Cost Fund (Appropriated)	4,544.2	3,725.0
<b>Fund Source Total</b>	<b>8,627.2</b>	<b>7,977.0</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	12.1	
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	61.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	5.3	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>79.1</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	59.9	0.0
HS9001-A Indirect Cost Fund (Appropriated)	19.2	0.0
<b>Fund Source Total</b>	<b>79.1</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	25.4	25.0
<b>Expenditure Category Total</b>	<b>25.4</b>	<b>25.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.4	0.0
HS9001-A Indirect Cost Fund (Appropriated)	25.0	25.0
<b>Fund Source Total</b>	<b>25.4</b>	<b>25.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.4	5,428.5	AA1000-A
Arizona State Retirement System	52.6	5,404.5	HS9001-A
ASRS – return to work	1.0	120.0	HS9001-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.8	868.3	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	6,243.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>6,243.3</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	4,935.3
HS1995-A Health Services Licenses Fund (Appropriated)	0.0	547.0
HS2008-A Child Care and Development Fund (Appropriated)	0.0	45.2
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	0.0	129.9
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	104.5
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	0.0	25.0
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	0.0	100.4
HS9001-A Indirect Cost Fund (Appropriated)	0.0	356.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>6,243.3</b>
<hr/>		
Employee Related Expenses	0.0	3,666.7
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3,666.7</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	2,898.5
HS1995-A Health Services Licenses Fund (Appropriated)	0.0	321.2
HS2008-A Child Care and Development Fund (Appropriated)	0.0	26.6
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	0.0	76.3
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	61.3
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	0.0	14.7
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	0.0	59.0
HS9001-A Indirect Cost Fund (Appropriated)	0.0	209.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>3,666.7</b>
<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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	4,935.3	AA1000-A
Arizona State Retirement System	0.0	547.0	HS1995-A
Arizona State Retirement System	0.0	45.2	HS2008-A
Arizona State Retirement System	0.0	129.9	HS2171-A
Arizona State Retirement System	0.0	104.5	HS2184-A
Arizona State Retirement System	0.0	25.0	HS3017-A
Arizona State Retirement System	0.0	100.4	HS3039-A
Arizona State Retirement System	0.0	356.0	HS9001-A

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	639.3	639.3
<b>Expenditure Category Total</b>	<b>639.3</b>	<b>639.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	41.4	41.4
HS1995-A Health Services Licenses Fund (Appropriated)	89.0	89.0
HS2008-A Child Care and Development Fund (Appropriated)	31.0	31.0
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	26.2	26.2
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	4.3	4.3
HS3036-A Child Fatality Review Fund (Appropriated)	1.3	1.3
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	25.1	25.1
	<b>218.3</b>	<b>218.3</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	13.4	13.4
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	3.1	3.1
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	10.0	10.0
HS2000-N Federal Grants Fund (Non-Appropriated)	343.3	343.3
HS2090-N Disease Control Research Fund (Non-Appropriated)	1.6	1.6
HS2096-N Health Research Fund (Non-Appropriated)	1.6	1.6
HS2388-N Laser Safety Fund (Non-Appropriated)	1.0	1.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	2.6	2.6
HS2544-N Medical Marijuana Fund (Non-Appropriated)	34.4	34.4
HS3038-N Oral Health Fund (Non-Appropriated)	0.3	0.3
HS4250-N Health Services Lottery Fund (Non-Appropriated)	7.2	7.2
HS4500-N Intergovernmental and Interagency Service Agreement Fu	2.5	2.5
	<b>421.0</b>	<b>421.0</b>
<b>Fund Source Total</b>	<b>639.3</b>	<b>639.3</b>
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Personal Services	52,895.8	47,935.5
Boards and Commissions	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>52,895.8</b>	<b>47,935.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,769.7	3,773.0
HS1995-A Health Services Licenses Fund (Appropriated)	5,837.1	7,365.8
HS2008-A Child Care and Development Fund (Appropriated)	525.4	529.3
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	1,576.0	2,212.5
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	272.6	313.0
HS3036-A Child Fatality Review Fund (Appropriated)	63.5	68.2
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	1,142.9	1,323.9
	<b>11,187.2</b>	<b>15,585.7</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	440.7	755.9
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	324.8	491.7
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	609.6	676.0
HS2000-N Federal Grants Fund (Non-Appropriated)	23,011.7	24,130.9
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	2,750.0
HS2090-N Disease Control Research Fund (Non-Appropriated)	118.1	131.2
HS2096-N Health Research Fund (Non-Appropriated)	118.0	111.9
HS2388-N Laser Safety Fund (Non-Appropriated)	37.2	30.8
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	209.8	319.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	2,515.1	2,449.6
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	10,107.5	0.0
HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Ap	3,101.1	0.0
HS3038-N Oral Health Fund (Non-Appropriated)	42.2	54.3
HS4250-N Health Services Lottery Fund (Non-Appropriated)	349.7	448.5
HS4500-N Intergovernmental and Interagency Service Agreement Fu	723.1	0.0
	<b>41,708.6</b>	<b>32,349.8</b>
<b>Fund Source Total</b>	<b>52,895.8</b>	<b>47,935.5</b>
 Employee Related Expenses	 19,199.5	 18,330.1

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>19,199.5</b>	<b>18,330.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	667.1	1,390.6
HS1995-A Health Services Licenses Fund (Appropriated)	2,389.3	2,924.9
HS2008-A Child Care and Development Fund (Appropriated)	231.1	221.5
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	622.2	931.5
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr)	108.7	146.5
HS3036-A Child Fatality Review Fund (Appropriated)	28.8	32.4
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	463.5	573.0
	<b>4,510.7</b>	<b>6,220.4</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	177.3	311.5
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	108.7	179.7
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	225.6	244.0
HS2000-N Federal Grants Fund (Non-Appropriated)	8,426.9	8,836.7
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	1,100.0
HS2090-N Disease Control Research Fund (Non-Appropriated)	45.5	52.5
HS2096-N Health Research Fund (Non-Appropriated)	45.4	44.8
HS2388-N Laser Safety Fund (Non-Appropriated)	10.0	12.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	79.6	134.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	929.2	968.0
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	1.2	0.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	3,539.9	0.0
HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Ap	622.3	0.0
HS3038-N Oral Health Fund (Non-Appropriated)	16.0	21.7
HS4250-N Health Services Lottery Fund (Non-Appropriated)	147.0	204.8
HS4500-N Intergovernmental and Interagency Service Agreement Fu	314.2	0.0
	<b>14,688.8</b>	<b>12,109.7</b>
<b>Fund Source Total</b>	<b>19,199.5</b>	<b>18,330.1</b>

Professional and Outside Services	200,865.7
External Prof/Outside Serv Budg And Appn	0.0
External Investment Services	0.0
Other External Financial Services	1,712.7
Attorney General Legal Services	1,643.6
External Legal Services	2,404.6
External Engineer/Architect Cost - Exp	0.0
External Engineer/Architect Cost- Cap	0.0
Other Design	0.0
Temporary Agency Services	8,023.6
Hospital Services	0.0
Other Medical Services	6,992.1
Institutional Care	0.0
Education And Training	1,188.1
Vendor Travel	0.2
Professional & Outside Services Excluded from Cost Allocat	0.0
Vendor Travel - Non Reportable	1.5
External Telecom Consulting Services	158.5
Costs related to those in custody of the State	0.0
Non - Confidential Specialist Fees	0.0
Confidential Specialist Fees	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Outside Actuarial Costs	4.1	
Other Professional And Outside Services	278,868.8	
<b>Expenditure Category Total</b>	<b>300,997.8</b>	<b>200,865.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	71.8	147.6
HS1995-A Health Services Licenses Fund (Appropriated)	569.9	660.1
HS2008-A Child Care and Development Fund (Appropriated)	319.2	0.0
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	158.0	192.8
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	11.1	4.7
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	649.6	727.4
	<b>1,779.6</b>	<b>1,732.6</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	2,570.7	1,600.0
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	124.9	2,288.0
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	2,201.5	6,660.0
HS2000-N Federal Grants Fund (Non-Appropriated)	151,232.4	158,587.7
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	175.0
HS2090-N Disease Control Research Fund (Non-Appropriated)	21.5	29.3
HS2096-N Health Research Fund (Non-Appropriated)	22.5	25.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	49.4	40.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	2,939.5	3,763.2
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	(1,017.0)	0.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	42,938.3	9,000.6
HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Ap	96,710.2	3,200.0
HS3010-N DHS Donations Fund (Non-Appropriated)	0.0	1,000.0
HS3038-N Oral Health Fund (Non-Appropriated)	38.8	24.5
HS3170-N Arizona State Hospital Charitable Trust Fund (Non-Approp	19.6	0.0
HS3240-N Crisis Contingency and Safety Net Fund (Non-Appropriate	97.0	0.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	4.3	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	246.1	453.3
HS4500-N Intergovernmental and Interagency Service Agreement Fu	1,018.5	12,286.5
	<b>299,218.2</b>	<b>199,133.1</b>
<b>Fund Source Total</b>	<b>300,997.8</b>	<b>200,865.7</b>
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Travel In-State	740.8	913.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>740.8</b>	<b>913.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.3	6.9
HS1995-A Health Services Licenses Fund (Appropriated)	334.3	415.2
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	45.8	75.0
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr)	6.5	20.0
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	1.7	2.0
	<b>392.6</b>	<b>519.1</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	6.2	10.0
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	4.2	10.7
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	1.3	8.0
HS2000-N Federal Grants Fund (Non-Appropriated)	304.8	319.6
HS2090-N Disease Control Research Fund (Non-Appropriated)	0.4	6.1
HS2096-N Health Research Fund (Non-Appropriated)	0.0	2.2
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	1.4	3.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	25.8	33.2
HS3038-N Oral Health Fund (Non-Appropriated)	1.2	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	0.1	2.0
HS4500-N Intergovernmental and Interagency Service Agreement Fu	2.8	0.0
	<b>348.2</b>	<b>394.8</b>
<b>Fund Source Total</b>	<b>740.8</b>	<b>913.9</b>
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Travel Out of State	95.3	219.6
<b>Expenditure Category Total</b>	<b>95.3</b>	<b>219.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.9	10.0
HS1995-A Health Services Licenses Fund (Appropriated)	1.2	19.0
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	0.0	25.0
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr)	7.0	43.2
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	8.5	8.0
	<b>18.6</b>	<b>105.2</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	1.0	1.5
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	0.0	5.0
HS2000-N Federal Grants Fund (Non-Appropriated)	70.4	73.8
HS2090-N Disease Control Research Fund (Non-Appropriated)	0.0	10.6
HS2096-N Health Research Fund (Non-Appropriated)	0.0	3.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	4.5	11.9
HS4250-N Health Services Lottery Fund (Non-Appropriated)	0.8	8.6
	<b>76.7</b>	<b>114.4</b>
<b>Fund Source Total</b>	<b>95.3</b>	<b>219.6</b>
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Food	(8.2)	50.0

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>(8.2)</b>	<b>50.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.5
	<b>0.0</b>	<b>0.5</b>
<b>Non-Appropriated</b>		
HS2025-N Donations Fund (Non-Appropriated)	2.7	2.7
HS4202-N DHS Internal Services Fund (Non-Appropriated)	(10.9)	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	0.0	46.8
	<b>(8.2)</b>	<b>49.5</b>
<b>Fund Source Total</b>	<b>(8.2)</b>	<b>50.0</b>
Aid to Organizations and Individuals	287,154.4	326,281.8
<b>Expenditure Category Total</b>	<b>287,154.4</b>	<b>326,281.8</b>
<b>Appropriated</b>		
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	0.0	173.3
HS3036-A Child Fatality Review Fund (Appropriated)	85.8	70.0
	<b>85.8</b>	<b>243.3</b>
<b>Non-Appropriated</b>		
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	458.6	10,295.4
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	7,764.2	13,120.0
HS2000-N Federal Grants Fund (Non-Appropriated)	225,161.6	236,112.5
HS2090-N Disease Control Research Fund (Non-Appropriated)	1,037.8	2,697.8
HS2096-N Health Research Fund (Non-Appropriated)	3,019.3	9,039.7
HS2100-N WIC Rebates Fund (Non-Appropriated)	35,813.7	38,910.3
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	2,219.6	1,984.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	4,970.3	5,736.2
HS2560-N Childhood Cancer and Rare Childhood Disease Research F	0.0	32.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	582.6	122.1
HS3010-N DHS Donations Fund (Non-Appropriated)	159.0	220.0
HS3011-N ADOT Breast Cervical Cancer Plate Fund (Non-Appropriate	5.2	500.0
HS3038-N Oral Health Fund (Non-Appropriated)	6.0	267.7
HS3240-N Crisis Contingency and Safety Net Fund (Non-Appropriate	300.0	0.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	(73.3)	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	5,344.3	7,000.8
HS4500-N Intergovernmental and Interagency Service Agreement Fu	299.7	0.0
	<b>287,068.6</b>	<b>326,038.5</b>
<b>Fund Source Total</b>	<b>287,154.4</b>	<b>326,281.8</b>
Other Operating Expenses		87,212.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	613.4	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	160.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	3,581.8	
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	194.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,179.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	118.5	
Sanitation Waste Disposal	12.6	
Water	10.7	
Gas And Fuel Oil For Buildings	(14.9)	
Other Utilities	0.0	
Building Rent Charges To State Agencies	291.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	154.0	
Rental Of Land And Buildings	1,384.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	69.2	
Interest On Overdue Payments	1.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	29.1	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2,346.1	
Repair And Maintenance - Vehicles	1.6	
Repair And Maint - Mainframe And Legacy	204.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	483.9	
Other Repair And Maintenance	2,181.5	
Software Support And Maintenance	20,755.6	
Uniforms	1.4	
Inmate Clothing	(6.6)	
Security Supplies	0.0	
Office Supplies	219.3	
Computer Supplies	22.9	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	(3.0)	
Drugs And Medicine Supplies	12,810.8	
Medical Supplies	29,513.6	
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	3.1	
Other Operating Supplies	263.1	
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	21.5	
Conference Registration-Attendance Fees	219.0	
Other Education And Training Costs	25.4	
Advertising	8,658.1	
Sponsorships	0.0	
Internal Printing	51.4	
External Printing	339.2	
Photography	0.0	
Postage And Delivery	306.1	
Document shredding and Destruction Services	13.1	
Translation and Sign Language Services	12.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	11.4	
Entertainment And Promotional Items	138.6	
Dues	243.7	
Books- Subscriptions And Publications	106.6	
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	122.6	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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.	3.0	
Other Miscellaneous Operating	595.1	
<b>Expenditure Category Total</b>	<b>87,451.1</b>	<b>87,212.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,242.7	1,691.8
HS1995-A Health Services Licenses Fund (Appropriated)	782.1	1,981.7
HS2008-A Child Care and Development Fund (Appropriated)	483.9	0.0
HS2171-A Emergency Medical Operating Services Fund (Appropriate)	233.1	501.4
HS2184-A Newborn Screening Program Fund (Appropriated)	49.8	432.8
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr)	37.7	97.6
HS3036-A Child Fatality Review Fund (Appropriated)	1.7	1.0
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	710.9	586.4
	<b>4,541.9</b>	<b>5,292.7</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	4,539.4	5,002.7
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	209.9	599.7
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	150.9	400.0
HS2000-N Federal Grants Fund (Non-Appropriated)	64,897.9	68,054.3
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	91.1
HS2025-N Donations Fund (Non-Appropriated)	3.3	3.3
HS2090-N Disease Control Research Fund (Non-Appropriated)	27.8	15.5
HS2096-N Health Research Fund (Non-Appropriated)	9.3	10.3
HS2388-N Laser Safety Fund (Non-Appropriated)	0.5	0.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	(12.8)	4.5
HS2544-N Medical Marijuana Fund (Non-Appropriated)	3,483.8	4,286.4
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	1,395.9	500.0
HS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	380.5	79.8
HS2985-N Coronavirus State and Local Fiscal Recovery Fund (Non-Ap	2,150.0	0.0
HS3010-N DHS Donations Fund (Non-Appropriated)	175.2	100.0
HS3038-N Oral Health Fund (Non-Appropriated)	6.9	10.0
HS3170-N Arizona State Hospital Charitable Trust Fund (Non-Approp	47.4	100.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	1.5	0.0
HS4202-N DHS Internal Services Fund (Non-Appropriated)	(38.2)	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	622.3	1,839.3
HS4500-N Intergovernmental and Interagency Service Agreement Fu	4,857.7	822.5
	<b>82,909.2</b>	<b>81,919.4</b>
<b>Fund Source Total</b>	<b>87,451.1</b>	<b>87,212.1</b>
Current Year Expenditures		5,798.1
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 Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	69.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	3,713.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	(19.4)	
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	90.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1,238.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	29.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	338.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	19.1	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>5,478.5</b>	<b>5,798.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	105.8	306.3
HS1995-A Health Services Licenses Fund (Appropriated)	227.3	298.9
HS2171-A Emergency Medical Operating Services Fund (Appropriate	12.0	23.5
HS2329-A Nursing Care Institution Resident Protection Revolving Fun	0.0	38.2
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	4.0	10.5
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	30.1	30.0
	<b>379.2</b>	<b>707.4</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	42.1	48.1
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	12.0	7.1
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	4.7	10.0
HS2000-N Federal Grants Fund (Non-Appropriated)	4,484.2	4,702.3
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	60.0
HS2090-N Disease Control Research Fund (Non-Appropriated)	2.7	0.4
HS2096-N Health Research Fund (Non-Appropriated)	2.8	0.3
HS2255-N Alzheimer's Disease Research Fund (Non-Appropriated)	0.5	0.0
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	27.6	0.0
HS2544-N Medical Marijuana Fund (Non-Appropriated)	161.8	162.1
HS3010-N DHS Donations Fund (Non-Appropriated)	303.9	0.0
HS3170-N Arizona State Hospital Charitable Trust Fund (Non-Approp	19.2	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	1.7	80.4
HS4500-N Intergovernmental and Interagency Service Agreement Fu	36.1	20.0
	<b>5,099.3</b>	<b>5,090.7</b>
<b>Fund Source Total</b>	<b>5,478.5</b>	<b>5,798.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	24,687.6	24,190.2

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>24,687.6</b>	<b>24,190.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	370.4	304.1
HS1995-A Health Services Licenses Fund (Appropriated)	1,350.2	2,426.7
HS2008-A Child Care and Development Fund (Appropriated)	124.1	176.0
HS3017-A Environmental Laboratory Licensure Revolving Fund (Appr	81.5	153.2
HS3036-A Child Fatality Review Fund (Appropriated)	0.0	24.9
HS3039-A Vital Records Electronic Systems Fund (Appropriated)	344.5	452.2
HS3120-A The Arizona State Hospital Fund (Appropriated)	783.2	0.0
	<b>3,053.9</b>	<b>3,537.1</b>
<b>Non-Appropriated</b>		
HS1120-N Smart and Safe Arizona Fund (Non-Appropriated)	101.3	242.6
HS1121-N Justice Reinvestment Fund (Non-Appropriated)	80.2	171.9
HS1308-N Tobacco Tax & Health Care Fund Education Account (Non-	170.8	652.0
HS2000-N Federal Grants Fund (Non-Appropriated)	14,360.0	15,058.4
HS2008-N Child Care and Development Fund (Non-Appropriated)	0.0	789.7
HS2090-N Disease Control Research Fund (Non-Appropriated)	35.0	56.6
HS2096-N Health Research Fund (Non-Appropriated)	35.0	48.3
HS2388-N Laser Safety Fund (Non-Appropriated)	7.7	9.2
HS2541-N Smoke-Free Arizona Fund (Non-Appropriated)	61.9	110.5
HS2544-N Medical Marijuana Fund (Non-Appropriated)	6,387.2	3,331.0
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	3.1	0.0
HS3038-N Oral Health Fund (Non-Appropriated)	11.8	20.3
HS4250-N Health Services Lottery Fund (Non-Appropriated)	194.0	162.6
HS4500-N Intergovernmental and Interagency Service Agreement Fu	185.7	0.0
	<b>21,633.7</b>	<b>20,653.1</b>
<b>Fund Source Total</b>	<b>24,687.6</b>	<b>24,190.2</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	41.1	3,746.9	AA1000-A
Arizona State Retirement System	13.4	755.9	HS1120-N
Arizona State Retirement System	3.1	491.7	HS1121-N
Arizona State Retirement System	10.0	676.0	HS1308-N
Arizona State Retirement System	87.7	7,299.5	HS1995-A
Arizona State Retirement System	333.8	23,663.0	HS2000-N
Arizona State Retirement System	31.0	529.3	HS2008-A
Arizona State Retirement System	0.6	88.3	HS2090-N
Arizona State Retirement System	1.6	111.9	HS2096-N
Arizona State Retirement System	26.2	2,212.5	HS2171-A
Arizona State Retirement System	1.0	30.8	HS2388-N
Arizona State Retirement System	2.6	319.0	HS2541-N
Arizona State Retirement System	33.9	2,438.2	HS2544-N
Arizona State Retirement System	4.3	313.0	HS3017-A
Arizona State Retirement System	1.3	68.2	HS3036-A
Arizona State Retirement System	0.3	54.3	HS3038-N

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>Public Health</b>

		FY 2022 Actual	FY 2023 Expd. Plan	
Arizona State Retirement System	25.1	1,323.9		HS3039-A
Arizona State Retirement System	7.2	448.5		HS4250-N
Arizona State Retirement System	2.5	0.0		HS4500-N
Arizona State Retirement System	0.0	2,750.0		HS2008-N
Non-Participating	0.3	26.1		AA1000-A
ASRS – return to work	1.0	53.4		HS1995-A
Non-Participating	0.3	12.9		HS1995-A
ASRS – return to work	3.0	192.1		HS2000-N
Non-Participating	6.5	275.8		HS2000-N
ASRS – return to work	1.0	42.9		HS2090-N
Non-Participating	0.5	11.4		HS2544-N

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$147,000**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.2	527.9	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Newborn Screening Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	21.4	21.4
<b>Expenditure Category Total</b>	<b>21.4</b>	<b>21.4</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	21.4	21.4
<b>Fund Source Total</b>	<b>21.4</b>	<b>21.4</b>
<hr/>		
Personal Services	1,292.3	1,265.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,292.3</b>	<b>1,265.8</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	1,292.3	1,265.8
<b>Fund Source Total</b>	<b>1,292.3</b>	<b>1,265.8</b>
<hr/>		
Employee Related Expenses	516.0	542.1
<b>Expenditure Category Total</b>	<b>516.0</b>	<b>542.1</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	516.0	542.1
<b>Fund Source Total</b>	<b>516.0</b>	<b>542.1</b>
<hr/>		
Professional and Outside Services		893.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	131.0	
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	11.2	
Hospital Services	0.0	
Other Medical Services	74.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	93.5	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Newborn Screening Program

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>309.7</b>	<b>893.0</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	309.7	893.0
<b>Fund Source Total</b>	<b>309.7</b>	<b>893.0</b>
Travel In-State	0.0	15.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>15.0</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	15.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>15.0</b>
Travel Out of State		4.5
<b>Expenditure Category Total</b>	<b></b>	<b>4.5</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	0.0	4.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>4.5</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	25.5	5,189.7
<b>Expenditure Category Total</b>	<b>25.5</b>	<b>5,189.7</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	25.5	5,189.7
<b>Fund Source Total</b>	<b>25.5</b>	<b>5,189.7</b>
Other Operating Expenses		4,311.6
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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Newborn Screening Program</b>

	FY 2022 Actual	FY 2023 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	6.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	16.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	38.2	
Sanitation Waste Disposal	0.0	
Water	5.1	
Gas And Fuel Oil For Buildings	2.7	
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	1.5	
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	13.9	
Other Repair And Maintenance	88.7	
Software Support And Maintenance	168.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	19.1	
Computer Supplies	0.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2,397.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Newborn Screening Program</b>

	FY 2022 Actual	FY 2023 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	0.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.5	
External Printing	5.6	
Photography	0.0	
Postage And Delivery	190.5	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Newborn Screening Program</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>2,956.4</b>	<b>4,311.6</b>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	2,956.4	4,311.6
<b>Fund Source Total</b>	<b>2,956.4</b>	<b>4,311.6</b>
Current Year Expenditures		1.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
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	2.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.3	
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	3.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Newborn Screening Program

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<u>10.4</u>	<u>1.0</u>
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	10.4	1.0
<b>Fund Source Total</b>	<u>10.4</u>	<u>1.0</u>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
Transfers	380.2	
<b>Expenditure Category Total</b>	<u>380.2</u>	
<b>Appropriated</b>		
HS2184-A Newborn Screening Program Fund (Appropriated)	380.2	0.0
<b>Fund Source Total</b>	<u>380.2</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>
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<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	21.4	1,265.8	HS2184-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI County Tuberculosis Provider Care and Control

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	392.4	590.7
<b>Expenditure Category Total</b>	<b>392.4</b>	<b>590.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	392.4	590.7
<b>Fund Source Total</b>	<b>392.4</b>	<b>590.7</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI AIDS Reporting and Surveillance

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	50.5	125.0
<b>Expenditure Category Total</b>	<b>50.5</b>	<b>125.0</b>
<b>Appropriated</b>		
HS2090-A Disease Control Research Fund (Appropriated)	50.5	125.0
<b>Fund Source Total</b>	<b>50.5</b>	<b>125.0</b>
<hr/>		
Other Operating Expenses		875.0
Drugs And Medicine Supplies	874.0	
<b>Expenditure Category Total</b>	<b>874.0</b>	<b>875.0</b>
<b>Appropriated</b>		
HS2090-A Disease Control Research Fund (Appropriated)	874.0	875.0
<b>Fund Source Total</b>	<b>874.0</b>	<b>875.0</b>
<hr/>		

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Alzheimer's Disease Research</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
Aid to Organizations and Individuals	3,625.0	3,625.0
<b>Expenditure Category Total</b>	<b>3,625.0</b>	<b>3,625.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,125.0	3,625.0
HS2546-A Prescription Drug Rebate Fund (Appropriated)	2,500.0	0.0
	<b>3,625.0</b>	<b>3,625.0</b>
<b>Fund Source Total</b>	<b>3,625.0</b>	<b>3,625.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Nonrenal Disease Management</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals		198.0
<b>Expenditure Category Total</b>		<b>198.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	198.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>198.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Poison Control Centers Funding</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
Aid to Organizations and Individuals	485.5	990.0
<b>Expenditure Category Total</b>	<b>485.5</b>	<b>990.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	485.5	990.0
<b>Fund Source Total</b>	<b>485.5</b>	<b>990.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Adult Cystic Fibrosis Care

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	78.9	105.2
<b>Expenditure Category Total</b>	<b>78.9</b>	<b>105.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	78.9	105.2
<b>Fund Source Total</b>	<b>78.9</b>	<b>105.2</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI High Risk Perinatal Services

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	1,664.4	2,343.4
<b>Expenditure Category Total</b>	<b>1,664.4</b>	<b>2,343.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,664.4	2,343.4
<b>Fund Source Total</b>	<b>1,664.4</b>	<b>2,343.4</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Breast and Cervical Cancer and Bone Density Screening

	FY 2022 Actual	FY 2023 Expd. Plan
Professional and Outside Services	_____	10.2
<b>Expenditure Category Total</b>	_____	<b>10.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	10.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>10.2</b>
<hr/>		
Aid to Organizations and Individuals	537.6	1,358.0
<b>Expenditure Category Total</b>	<b>537.6</b>	<b>1,358.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	537.6	1,358.0
<b>Fund Source Total</b>	<b>537.6</b>	<b>1,358.0</b>
<hr/>		
Other Operating Expenses		1.3
Pmt for AFIS Development & Usage	1.1	_____
<b>Expenditure Category Total</b>	<b>1.1</b>	<b>1.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.1	1.3
<b>Fund Source Total</b>	<b>1.1</b>	<b>1.3</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Folic Acid Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Professional and Outside Services		400.0
Other Professional And Outside Services	366.1	
<b>Expenditure Category Total</b>	<b>366.1</b>	<b>400.0</b>
<b>Appropriated</b>		
HS1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)	366.1	400.0
	<b>366.1</b>	<b>400.0</b>
<b>Fund Source Total</b>	<b>366.1</b>	<b>400.0</b>
<hr/>		
Software Support And Maintenance	1.3	
Books- Subscriptions And Publications	0.2	
<b>Expenditure Category Total</b>	<b>1.5</b>	
<b>Appropriated</b>		
HS1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)	1.5	0.0
	<b>1.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>1.5</b>	<b>0.0</b>
<hr/>		

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Renal Dental Care and Nutrition Supplements</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
Aid to Organizations and Individuals	225.0	300.0
<b>Expenditure Category Total</b>	<b>225.0</b>	<b>300.0</b>
<b>Appropriated</b>		
HS1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated)	225.0	300.0
<b>Fund Source Total</b>	<b>225.0</b>	<b>300.0</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Nursing Care Special Projects

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	_____	25.0
<b>Expenditure Category Total</b>	_____	<b>25.0</b>
<b>Appropriated</b>		
HS2329-A Nursing Care Institution Resident Protection Revolving Fun	0.0	25.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>25.0</b>
<hr/>		
Other Operating Expenses	_____	25.0
<b>Expenditure Category Total</b>	_____	<b>25.0</b>
<b>Appropriated</b>		
HS2329-A Nursing Care Institution Resident Protection Revolving Fun	0.0	25.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>25.0</b>
<hr/>		
Current Year Expenditures		150.0
Other Equipment Non-Capital Purchase	14.2	_____
<b>Expenditure Category Total</b>	<b>14.2</b>	<b>150.0</b>
<b>Appropriated</b>		
HS2329-A Nursing Care Institution Resident Protection Revolving Fun	14.2	150.0
<b>Fund Source Total</b>	<b>14.2</b>	<b>150.0</b>
<hr/>		

# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Biomedical Research Support

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	1,500.6	2,000.0
<b>Expenditure Category Total</b>	<b>1,500.6</b>	<b>2,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,500.6	2,000.0
<b>Fund Source Total</b>	<b>1,500.6</b>	<b>2,000.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Renal Transplant Drugs</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
Aid to Organizations and Individuals	137.3	183.0
<b>Expenditure Category Total</b>	<b>137.3</b>	<b>183.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	137.3	183.0
<b>Fund Source Total</b>	<b>137.3</b>	<b>183.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Homeless Pregnant Women Services</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
Aid to Organizations and Individuals	200.0	500.0
<b>Expenditure Category Total</b>	<b>200.0</b>	<b>500.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	300.0
HS4250-A Health Services Lottery Fund (Appropriated)	200.0	200.0
<b>Fund Source Total</b>	<b>200.0</b>	<b>500.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Family Health Pilot Program

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	197.1	3,000.0
<b>Expenditure Category Total</b>	<b>197.1</b>	<b>3,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	197.1	3,000.0
<b>Fund Source Total</b>	<b>197.1</b>	<b>3,000.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Medical Student Loan Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
Transfers	2,000.0	_____
<b>Expenditure Category Total</b>	<b>2,000.0</b>	
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,000.0	0.0
<b>Fund Source Total</b>	<b>2,000.0</b>	<b>0.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Accelerated Nursing Programs

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	_____	50,000.0
<b>Expenditure Category Total</b>	<b>_____</b>	<b>50,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	50,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>50,000.0</b>

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# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Behavioral Health Care Provider Loan Repayment Program

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals		2,000.0
<b>Expenditure Category Total</b>		<b>2,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	2,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,000.0</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Arizona Nurse Education Investment Pilot Program

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	64.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>64.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	64.8
<b>Fund Source Total</b>	<b>0.0</b>	<b>64.8</b>
<hr/>		
Employee Related Expenses		25.9
<b>Expenditure Category Total</b>		<b>25.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)		25.9
<b>Fund Source Total</b>		<b>25.9</b>
<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 Allocat	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Arizona Nurse Education Investment Pilot Program</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals		14,886.9
<b>Expenditure Category Total</b>		<b>14,886.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	14,886.9
<b>Fund Source Total</b>	<b>0.0</b>	<b>14,886.9</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Arizona Nurse Education Investment Pilot Program</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Arizona Nurse Education Investment Pilot Program</b>

	FY 2022 Actual	FY 2023 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	0.0	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
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

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Arizona Nurse Education Investment Pilot Program</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers		22.4
<b>Expenditure Category Total</b>		<b>22.4</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)		22.4
<b>Fund Source Total</b>		<b>22.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Arizona Nurse Education Investment Pilot Program</b>

		FY 2022 Actual		FY 2023 Expd. Plan
Arizona State Retirement System	0.0		64.8	AA1000-A

# Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Preceptor Grant Program for Graduate Students

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals		500.0
<b>Expenditure Category Total</b>		<b>500.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	500.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>500.0</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Radiation Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	37.3	37.3
<b>Expenditure Category Total</b>	<b>37.3</b>	<b>37.3</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	37.3	37.3
<b>Fund Source Total</b>	<b>37.3</b>	<b>37.3</b>
<hr/>		
Personal Services	1,143.5	
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,143.5</b>	<b>0.0</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	1,143.5	0.0
<b>Fund Source Total</b>	<b>1,143.5</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	417.0	
<b>Expenditure Category Total</b>	<b>417.0</b>	
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	417.0	0.0
<b>Fund Source Total</b>	<b>417.0</b>	<b>0.0</b>
<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	1.0	
Professional & Outside Services Excluded from Cost Allocat	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	1.9	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Radiation Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>2.9</b>	<b>0.0</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	2.9	0.0
<b>Fund Source Total</b>	<b>2.9</b>	<b>0.0</b>
Travel In-State	32.7	
<b>Expenditure Category Total</b>	<b>32.7</b>	
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	32.7	0.0
<b>Fund Source Total</b>	<b>32.7</b>	<b>0.0</b>
Travel Out of State	2.9	
<b>Expenditure Category Total</b>	<b>2.9</b>	
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	2.9	0.0
<b>Fund Source Total</b>	<b>2.9</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Radiation Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.9	
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	4.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	41.7	
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	15.4	
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	15.6	
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	2.8	
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	35.1	
Other Repair And Maintenance	10.0	
Software Support And Maintenance	2.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.3	
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	55.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Radiation Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	4.6	
Conference Registration-Attendance Fees	1.6	
Other Education And Training Costs	0.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	17.6	
Document shredding and Destruction Services	0.3	
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	9.0	
Books- Subscriptions And Publications	1.4	
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	18.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI Radiation Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>245.7</b>	<b>0.0</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	245.7	0.0
<b>Fund Source Total</b>	<b>245.7</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
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	22.5	
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	4.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.0	
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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI Radiation Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>45.0</b>	<b>0.0</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	45.0	0.0
<b>Fund Source Total</b>	<b>45.0</b>	<b>0.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	255.9	0.0
<b>Expenditure Category Total</b>	<b>255.9</b>	<b>0.0</b>
<b>Appropriated</b>		
HS1995-A Health Services Licenses Fund (Appropriated)	255.9	0.0
<b>Fund Source Total</b>	<b>255.9</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Operating</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	526.7	526.7
<b>Expenditure Category Total</b>	<b>526.7</b>	<b>526.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	526.7	526.7
<b>Fund Source Total</b>	<b>526.7</b>	<b>526.7</b>
<hr/>		
Personal Services	28,346.3	35,803.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>28,346.3</b>	<b>35,803.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28,346.3	35,803.6
<b>Fund Source Total</b>	<b>28,346.3</b>	<b>35,803.6</b>
<hr/>		
Employee Related Expenses	10,286.6	13,501.5
<b>Expenditure Category Total</b>	<b>10,286.6</b>	<b>13,501.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	10,286.6	13,501.5
<b>Fund Source Total</b>	<b>10,286.6</b>	<b>13,501.5</b>
<hr/>		
Professional and Outside Services		7,700.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.2	
Attorney General Legal Services	343.4	
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	559.7	
Hospital Services	617.0	
Other Medical Services	3,048.1	
Institutional Care	0.0	
Education And Training	24.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	1.1	
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	1,484.5	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Operating

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>6,078.5</b>	<b>7,700.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,011.4	7,437.8
HS3120-A The Arizona State Hospital Fund (Appropriated)	67.1	263.1
	<b>6,078.5</b>	<b>7,700.9</b>
<b>Fund Source Total</b>	<b>6,078.5</b>	<b>7,700.9</b>
<hr/>		
Travel In-State	116.5	130.0
<b>Expenditure Category Total</b>	<b>116.5</b>	<b>130.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	116.5	130.0
	<b>116.5</b>	<b>130.0</b>
<b>Fund Source Total</b>	<b>116.5</b>	<b>130.0</b>
<hr/>		
Travel Out of State	5.0	0.5
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>0.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5.0	0.5
	<b>5.0</b>	<b>0.5</b>
<b>Fund Source Total</b>	<b>5.0</b>	<b>0.5</b>
<hr/>		
Food	3,277.4	3,715.2
<b>Expenditure Category Total</b>	<b>3,277.4</b>	<b>3,715.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,277.4	3,715.2
	<b>3,277.4</b>	<b>3,715.2</b>
<b>Fund Source Total</b>	<b>3,277.4</b>	<b>3,715.2</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		7,880.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	262.7	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Operating</b>

	FY 2022 Actual	FY 2023 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	9.0	
Pmt for AFIS Development & Usage	44.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	598.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	822.0	
Sanitation Waste Disposal	56.3	
Water	163.8	
Gas And Fuel Oil For Buildings	178.2	
Other Utilities	4.2	
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	2,071.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	3.8	
Miscellaneous Rent	293.2	
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	260.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	1.8	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	95.8	
Other Repair And Maintenance	392.4	
Software Support And Maintenance	949.3	
Uniforms	16.4	
Inmate Clothing	13.9	
Security Supplies	14.7	
Office Supplies	74.3	
Computer Supplies	0.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	1.6	
Drugs And Medicine Supplies	1,942.2	
Medical Supplies	264.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Operating</b>

	FY 2022 Actual	FY 2023 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	111.0	
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	52.3	
Conference Registration-Attendance Fees	20.8	
Other Education And Training Costs	64.9	
Advertising	0.9	
Sponsorships	0.0	
Internal Printing	0.4	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	13.0	
Document shredding and Destruction Services	7.0	
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	13.8	
Books- Subscriptions And Publications	22.6	
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	9.1	
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.	11.5	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Operating</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Miscellaneous Operating	185.8	
<b>Expenditure Category Total</b>	<b>9,047.8</b>	<b>7,880.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8,380.9	7,180.0
HS3120-A The Arizona State Hospital Fund (Appropriated)	16.9	50.0
HS3128-A DHS State Hospital Land Earnings Fund (Appropriated)	650.0	650.0
	<b>9,047.8</b>	<b>7,880.0</b>
<b>Fund Source Total</b>	<b>9,047.8</b>	<b>7,880.0</b>

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Current Year Expenditures		266.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	6.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	99.9	
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	52.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	227.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.8	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	62.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	31.8	
Purchased Or Licensed Software/Website	50.6	
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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Operating

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>532.5</b>	<b>266.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	532.5	266.0
<b>Fund Source Total</b>	<b>532.5</b>	<b>266.0</b>
<hr/>		
Capital Outlay	11.3	
<b>Expenditure Category Total</b>	<b>11.3</b>	
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11.3	0.0
<b>Fund Source Total</b>	<b>11.3</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	3,632.3	9,032.7
<b>Expenditure Category Total</b>	<b>3,632.3</b>	<b>9,032.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,830.9	7,100.0
HS3120-A The Arizona State Hospital Fund (Appropriated)	1,801.4	1,932.7
<b>Fund Source Total</b>	<b>3,632.3</b>	<b>9,032.7</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	531.9	35,186.4	AA1000-A
ASRS – return to work	6.3	500.9	AA1000-A
Non-Participating	2.5	116.3	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>		
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
17.0	3,896.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Restoration to Competency</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Professional and Outside Services	885.0	885.0
<b>Expenditure Category Total</b>	<b>885.0</b>	<b>885.0</b>
<b>Appropriated</b>		
HS3120-A The Arizona State Hospital Fund (Appropriated)	0.0	885.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>885.0</b>
<hr/>		
Other Operating Expenses		15.0
Cert Of Part Bld Rent Chrgs To Agy	900.0	
<b>Expenditure Category Total</b>	<b>900.0</b>	<b>15.0</b>
<b>Appropriated</b>		
HS3120-A The Arizona State Hospital Fund (Appropriated)	900.0	15.0
<b>Fund Source Total</b>	<b>900.0</b>	<b>15.0</b>
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## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Sexually Violent Persons

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	108.4	108.4
<b>Expenditure Category Total</b>	<b>108.4</b>	<b>108.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	108.4	108.4
<b>Fund Source Total</b>	<b>108.4</b>	<b>108.4</b>
<hr/>		
Personal Services	4,634.4	5,833.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,634.4</b>	<b>5,833.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,634.4	5,833.3
<b>Fund Source Total</b>	<b>4,634.4</b>	<b>5,833.3</b>
<hr/>		
Employee Related Expenses	1,890.7	2,508.4
<b>Expenditure Category Total</b>	<b>1,890.7</b>	<b>2,508.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,890.7	2,508.4
<b>Fund Source Total</b>	<b>1,890.7</b>	<b>2,508.4</b>
<hr/>		
Professional and Outside Services		764.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	309.5	
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	42.0	
Hospital Services	66.5	
Other Medical Services	400.6	
Institutional Care	0.0	
Education And Training	3.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	364.4	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Sexually Violent Persons

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>1,186.5</b>	<b>764.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,186.5	764.7
<b>Fund Source Total</b>	<b>1,186.5</b>	<b>764.7</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State		0.5
<b>Expenditure Category Total</b>		<b>0.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.5</b>
<hr/>		
Food	16.0	30.6
<b>Expenditure Category Total</b>	<b>16.0</b>	<b>30.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	16.0	30.6
<b>Fund Source Total</b>	<b>16.0</b>	<b>30.6</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		879.9
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Sexually Violent Persons</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	8.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	205.5	
Sanitation Waste Disposal	0.0	
Water	80.7	
Gas And Fuel Oil For Buildings	57.2	
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	82.3	
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	15.7	
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	15.6	
Other Repair And Maintenance	185.1	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	7.9	
Security Supplies	0.0	
Office Supplies	14.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	2.2	
Drugs And Medicine Supplies	331.9	
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	
Other Operating Supplies	29.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Sexually Violent Persons</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.3	
Conference Registration-Attendance Fees	2.1	
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	3.6	
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	0.2	
Books- Subscriptions And Publications	2.8	
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	90.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Health Services</b>
<b>Program:</b>	<b>SLI ASH-Sexually Violent Persons</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,157.7</b>	<b>879.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,157.7	879.9
<b>Fund Source Total</b>	<b>1,157.7</b>	<b>879.9</b>
Current Year Expenditures		13.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
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	0.1	
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	29.5	
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

<b>Agency:</b>	Department of Health Services
<b>Program:</b>	SLI ASH-Sexually Violent Persons

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>29.6</b>	<b>13.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	29.6	13.7
<b>Fund Source Total</b>	<b>29.6</b>	<b>13.7</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	406.5	
<b>Expenditure Category Total</b>	<b>406.5</b>	
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	406.5	0.0
<b>Fund Source Total</b>	<b>406.5</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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	FTE	Personal Services	Fund#
Arizona State Retirement System	108.4	5,833.3	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

**Agency:** Department of Health Services

### Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	10,952.9
ERE	4,397.3
All Other	8,382.5
<b>Administrative Costs Total:</b>	<b>23,732.7</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2023</b>	847,259.6	2.8%

Agency: ADHS

URL: <https://azdhs.gov/documents/operations/financial-services/azdhs-budget-request-fy-24.pdf>



HSA 0.0 **Agency Summary**  
 DEPARTMENT OF HEALTH SERVICES  
 Don Herrington, Interim Director  
 Director's Office (602) 542-1140  
 A.R.S. §§ 36-101 et seq.  
 Plan Contact: Stephanie Martinez, Organizational Performance Administrator  
 Director's Office (480) 695-7495

**Mission:**  
*To promote, protect, and improve the health and wellness of individuals and communities in Arizona.*

**Description:**  
 Arizona's award-winning, nationally accredited Department of Health Services (DHS) is responsible for leading the State's public health system, including responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

HSA 1.0 **Program Summary**  
 ADMINISTRATION  
 Jennie Cunico, Deputy Director  
 Planning and Operations (602) 542-1295  
 A.R.S. § 36-132

**Mission:**  
*To provide the leadership, direction and resources to ensure the Agency's mandated responsibilities, mission, and goals are met.*

**Description:**  
 The program ensures fiscal integrity and adequate resources to conduct business; coordinates all internal and external activities through comprehensive strategic planning; and promotes service excellence through staff training and process improvement. In addition, the program provides overall management and direction to the Department; develops and administers policy; responds to, investigates and resolves consumer complaints; coordinates and promotes various health-related activities for information and educational consumer needs; and maintains and supports relationships with the legislature, community, and other health agencies.

◆ **Goal 1** To Foster Team Member Inclusion and Excellence  
**Objective:** 1 FY2022: Enhance Workforce Development  
 FY2023: Provide Opportunities for Team Member Growth and Development  
 FY2024: Provide Opportunities for Team Member Growth and Development

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of Culture Plan Action Items Completed	9	63	15

◆ **Goal 2** To Transform and Modernize Public Health Infrastructure  
**Objective:** 1 FY2022: Optimize Agency Resources  
 FY2023: Streamline Access to, and Enhance, Data Quality and Systems  
 FY2024: Streamline Access to, and Enhance, Data Quality and Systems

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Data Modernization Plan	21	24	15

HSA 3.0 **Program Summary**  
 ARIZONA STATE HOSPITAL  
 Mike Sheldon, Chief Executive Officer  
 Arizona State Hospital (602) 629-7000  
 A.R.S. § 36-202

**Mission:**

*To provide specialized psychiatric services to support people in achieving mental health recovery in a safe and respectful environment.*

**Description:**  
 The Arizona State Hospital, a component of the state-wide continuum of behavioral health services, provides inpatient treatment and rehabilitation services for the most severely mentally disabled citizens of Arizona, including individuals referred under the provisions of the judicial system. Therefore, the Hospital must provide a comprehensive range of intensive interventions in a secure and safe environment.

**This Program Contains the following Subprograms:**  
 ▶ Clinical and Program Services

HSA 3.1 **Subprogram Summary**  
 CLINICAL AND PROGRAM SERVICES  
 Mike Sheldon, Chief Executive Officer  
 Arizona State Hospital (602) 629-7000  
 A.R.S. § 36-202

**Mission:**  
*To provide specialized psychiatric services to support people in achieving mental health recovery in a safe and respectful environment*

**Description:**  
 The Arizona State Hospital, a component of the state-wide continuum of behavioral health services, provides inpatient treatment and rehabilitation services for the most severely mentally disabled citizens of Arizona, including individuals referred under the provisions of the judicial system. Therefore, the Hospital must provide a comprehensive range of intensive interventions in a secure and safe environment.

◆ **Goal 1** To Improve Health Outcomes  
**Objective:** 1 FY2022: Support the Arizona State Hospital as a Center of Psychiatric Excellence  
 FY2023: Support the Arizona State Hospital as a Center of Psychiatric Excellence  
 FY2024: Support the Arizona State Hospital as a Center of Psychiatric Excellence

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
ASH Performance Audit Score	91%	100%	100%

◆ **Goal 2** To Promote and Support Public Health and Safety  
**Objective:** 1 FY2022: Promote Healthy and Safe Communities  
 FY2023: Empower Communities for Healthy and Safe Environments  
 FY2024: Empower Communities for Healthy and Safe Environments

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Rate of Assaults per 1,000 Patient Days	10.56	4.14	4.14

◆ **Goal 3** To Foster Team Member Inclusion and Excellence  
**Objective:** 1 FY2022: Enhance Workforce Development  
 FY2023: Recruit and Retain Top Talent  
 FY2024: Recruit and Retain Top Talent

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Arizona State Hospital Turnover Rate	15.3	10	10

HSA 4.0 **Program Summary**  
 PUBLIC HEALTH SERVICES  
 Carla Berg, Deputy Director  
 Director's Office (602) 364-3855  
 A.R.S. 36-132

**Mission:**  
*To promote and protect the health of Arizona's children and adults.*

**Description:**

The program ensures public safety through public health policy and leadership, public health preparedness services, and public health prevention services. These subprograms enhance collection, analysis, and dissemination of public health data; build and protect public health infrastructures that detect, control, and protect Arizonans from infectious and environmental threats and enhance the state's ability to respond to emergencies; improve Arizonans' health outcomes by preventing disease, reducing disability, and increasing access to care; strengthen the family and community by promoting and improving health status through leadership, collaboration and partnership; and recognize, involve, and communicate with public health constituencies.

**This Program Contains the following Subprograms:**

- ▶ Administration and Local, Border and Native American Health Offices
- ▶ Public Health Statistics
- ▶ Arizona Poison Control
- ▶ State Laboratory Services
- ▶ Epidemiology and Disease Control
- ▶ Health Systems Development
- ▶ Women's and Children's Health
- ▶ Children with Special Health Care Needs
- ▶ Nutrition and Physical Activity
- ▶ Biomedical Research Commission
- ▶ Emergency Medical Services
- ▶ Pediatric Neurological Autoimmune Disorder

HSA 4.2

**Subprogram Summary**

**PUBLIC HEALTH STATISTICS**

Carla Berg, Deputy Director  
Public Health Services (602) 364-3855  
A.R.S. §§ 36-132, 36-136, 36-301 to 36-347

**Mission:**

*To collect, analyze and report public health statistics and information that guide actions and policies to improve the health of Arizonans*

**Description:**

This subprogram provides epidemiological and statistical public health data to support the Department and public. In addition, the subprogram provides health registries, vital statistics reporting, tobacco primary care evaluation, hospital cost reporting, statistical evaluation and epidemiological technical assistance.

◆ **Goal 1** To Promote and Support Public Health and Safety

**Objective:** 1 FY2022: Address quality of care issues and public health risks  
FY2023: Address quality of care issues and public health risks  
FY2024: Address quality of care issues and public health risks

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Immunizations Plan Action Items	77	40	15

HSA 4.3

**Subprogram Summary**

**ARIZONA POISON CONTROL**

Carla Berg, Deputy Director  
Public Health Services (602) 364-3855  
A.R.S. § 36-1163

**Mission:**

*To provide a 24-hour, seven-days-a-week state-wide poison and drug information system for doctors, medical institutions, and citizens*

**Description:**

The subprogram, made up of the Arizona Poison and Drug Information Center at the University of Arizona (UA) and the Banner Poison Control Center, is a statewide system of poison information, education and treatment services. The call centers provide general information about poisons or specific information when there is a certain or suspected exposure to poison to callers throughout the state. Both centers follow-up on human exposures and track medical outcomes.

HSA 4.4

**Subprogram Summary**

**STATE LABORATORY SERVICES**

Carla Berg, Deputy Director  
Public Health Services (602) 364-3855  
A.R.S. §§ 36-451 to 36-479, 36-495, 36-15

**Mission:**

*To ensure that essential laboratory services are available to support public health activities in Arizona*

**Description:**

The State Laboratory provides environmental, clinical and reference analytical lab services to diagnose, prevent, and treat infectious and communicable diseases, epidemics, and biological and chemical threats. Conditions caused by environmental contamination, chronic conditions, and inherited disorders are also priority services. The State Laboratory monitors and evaluates the quality of state-wide environmental and clinical laboratories, and enhances environmental and clinical capabilities through training and consultation.

HSA 4.1

**Subprogram Summary**

**ADMINISTRATION AND LOCAL, BORDER AND NATIVE AMERICAN HEALTH OFFICES**

Thomas Salow, Assistant Director  
Public Health Licensing (602) 364-1935  
A.R.S. §§ 36-132, 36-110, 36-189A

**Mission:**

*To provide leadership, coordination and support for state-wide public health and to strengthen the family and community by recognizing, involving, and communicating with public health constituencies*

**Description:**

The subprogram consists of the Offices of the Assistant Director of the Division of Public Health Licensing. The subprogram coordinates internal programs and resources, provides accountability, and develops and maintains linkages with private, federal, state, and local organizations and agencies.

◆ **Goal 1** To Promote and Support Public Health and Safety

**Objective:** 1 FY2022: Address Quality of Care Issues and Public Health Risks  
FY2023: Address Quality of Care Issues and Public Health Risks  
FY2024: Address Quality of Care Issues and Public Health Risks

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of Complaints Initiated On Time	70%	100%	100%

◆ **Goal 2** To Foster Team Member Inclusion and Excellence

**Objective:** 1 FY2022: Enhance Workforce Development  
FY2023: Recruit and Retain Top Talent  
FY2024: Recruit and Retain Top Talent

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Recruitment Plan Action Items Completed on Time	18	37	15

**2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**HSA 4.5 Subprogram Summary**  
**EPIDEMIOLOGY AND DISEASE CONTROL**  
 Carla Berg, Deputy Director  
 Public Health Services (602) 364-3855  
 A.R.S. §§ 36-132, 36-136

**Mission:**

*To monitor, investigate, prevent, and control diseases in Arizona through programs in infectious disease control, environmental health, HIV/AIDS prevention, and immunizations*

**Description:**

Provides epidemiological and medical support, guidance, and evaluation to program areas within the Bureau and to other State and local agencies and the general public. Collects, maintains, and analyzes data to monitor and assess the impact of diseases in Arizona; conducts routine and epidemic disease investigations; coordinates disease prevention and control activities within the State; and maintains a state-wide epidemic detection and response capability. Programs reduce morbidity, disability and premature death due to communicable diseases; prevent and control adverse health effects due to environmental factors including sun, lead exposure, pesticide poisoning, infectious agents in food and water, and exposure to unsanitary conditions; monitor and reduce HIV/AIDS; and prevent and control the occurrence of human disease and disability due to infectious agents by the administration of vaccines.

◆ **Goal 1 To Promote and Protect Public Health and Safety**

**Objective:** 1 FY2022: Maintain a statewide epidemic detection and response capability  
 FY2023: Maintain a statewide epidemic detection and response capability  
 FY2024: Maintain a statewide epidemic detection and response capability

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Immunization rate among 2-year old children	0	0	0
Percent of infectious disease trainings provided to county health departments conducted on schedule.	0	0	0
Percent of diagnosed urgent infectious diseases reported to ADHS within legally mandated timeframes	0	0	0

◆ **Goal 2 To Promote and Support Public Health and Safety**

**Objective:** 1 FY2022: Prepare for and respond to public health emergencies  
 FY2023: Prepare for and respond to public health emergencies  
 FY2024: Prepare for and respond to public health emergencies

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Percent of Suspect Emerging Disease Cases Included in the Epidemiological Surveillance Program	100%	100%	100%
Percent of COVID-19 recovery action items completed on time	2	18	10

**Objective:** 2 FY2022: Promote Healthy and Safe Communities  
 FY2023: Empower Communities for Healthy and Safe Environments  
 FY2024: Empower Communities for Healthy and Safe Environments

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Sexually Transmitted Infection Breakthrough Plan Action Items	12	6	5

**HSA 4.6 Subprogram Summary**  
**HEALTH SYSTEMS DEVELOPMENT**  
 Sheila Sjolander, MSW, Assistant Director  
 Public Health Services (602) 542-2818  
 A.R.S. §§ 15-1721, 36-2921

**Mission:**

*To optimize the health of Arizona residents by developing and strengthening systems and services to expand access to primary care and other services with emphasis on the health needs of underserved people and areas and by promoting and protecting the health and well-being of Arizona's minority and vulnerable populations*

**Description:**

Health Systems Development was established in 1995 and is the Primary Care Office for the State of Arizona. Health Systems Development administers the Arizona Department of Health Services Primary Care Program, Well Woman HealthCheck Program and the Colorectal Cancer Control Program and provides a complementary focus on improving access to primary health care through workforce recruitment, retention programs and the designation of medically under-served areas.

◆ **Goal 1 To Implement Arizona Health Improvement Plan**

**Objective:** 1 FY2022: Implement action items for high-impact strategies  
 FY2023: Implement 2021 - 2025 Arizona Health Improvement Plan  
 FY2024: Implement 2021 - 2025 Arizona Health Improvement Plan

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
AzHIP 2021-2025 Milestones Completed On Time	9	19	15

◆ **Goal 2 To Promote and Support Public Health and Safety**

**Objective:** 1 FY2022: Prepare for and respond to public health emergencies  
 FY2023: Prepare for and respond to public health emergencies  
 FY2024: Prepare for and respond to public health emergencies

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Number of Opioid Deaths	3,031	2,003	2,003

**HSA 4.7 Subprogram Summary**  
**WOMEN'S AND CHILDREN'S HEALTH**  
 Sheila Sjolander, MSW, Assistant Director  
 Public Health Services (602) 542-2818  
 A.R.S. § 36-132

**Mission:**

*To strengthen the family and the community by promoting and improving the health and safety of women and children*

**Description:**

The Bureau of Women's and Children's Health supports efforts to improve the health of Arizona's women and children. Activities focus on assessment of health status and identification of health issues, development of partnerships and planning to address health issues, and provision of "safety net" services.

◆ **Goal 1 To Improve Health Outcomes**

**Objective:** 1 FY2022: Ensure agreements improve health outcomes  
 FY2023: Ensure agreements reduce health disparities  
 FY2024: Ensure agreements reduce health disparities

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Maternal Mortality Plan Action Items	14	18	15

**Objective:** 2 FY2022: Align Services and Needs of Vulnerable Populations  
 FY2023: Align Services and Needs of Vulnerable Populations  
 FY2024: Align Services and Needs of Vulnerable Populations

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Adverse Childhood Experiences Plan Action Items	3	8	10

**2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**HSA 4.8 Subprogram Summary**  
**CHILDREN WITH SPECIAL HEALTH CARE NEEDS**  
 Sheila Sjolander, MSW, Assistant Director  
 Public Health Services (602) 542-2818  
 A.R.S. §§ 36-132

**Mission:**

*To continuously improve comprehensive systems of care which enhance the health, future, and quality of life for children and youth with special health care needs, their families, and the communities in which they live*

**Description:**

The program supporting Children with Special Health Care Needs oversees systems, programs and policies related to children and youth with special health care needs and their families. These responsibilities are carried out through direct serve programs, community development, systems development, education, advocacy, data analysis, quality improvement activities, and public/private partnerships. The program seeks to develop systems of care for these children/youth and their families and communities that are family-focused, comprehensive, timely and responsive, culturally competent, and directed toward allowing a child/youth to achieve their fullest potential.

**HSA 4.9 Subprogram Summary**  
**NUTRITION AND PHYSICAL ACTIVITY**  
 Sheila Sjolander, MSW, Assistant Director  
 Public Health Services (602) 542-2818  
 A.R.S. § 36-132

**Mission:**

*To improve health and well-being through nutrition education and promotion of physical activity along with passionate support for people and programs to reduce hunger, increase breastfeeding, and decrease obesity throughout Arizona*

**Description:**

This subprogram directs the continued promotion, planning, implementation, assurance and evaluation of nutrition and physical activity program and services. The subprogram collaborates with the public and private sectors and coordinates community education activities on risk factors for general and high-risk population groups. It responds to inquiries and referrals from the public and community resources. Nutrition services are made available through contractual agreements. The subprogram oversees several federal nutrition programs and surveillance systems.

◆ **Goal 1** To Implement Arizona Health Improvement Plan

**Objective:** 1 FY2022: Implement action items for high-impact strategies  
 FY2023: Implement 2021 - 2025 Arizona Health Improvement Plan  
 FY2024: Implement 2021 - 2025 Arizona Health Improvement Plan

Performance Measures	FY 2022	FY 2023	FY 2024
	Actual	Estimate	Estimate
AzHIP Milestones Completed On Time	9	15	15

**HSA 4.10 Subprogram Summary**  
**BIOMEDICAL RESEARCH COMMISSION**  
 Carla Berg, Deputy Director  
 Public Health Services (602) 364-3855  
 A.R.S. 36-271 to 36 -278

**Mission:**

*To advance medical research within the State of AZ*

**Description:**

The Biomedical Research Centre awards grants and contracts for biomedical

research projects and programs studying the causes of disease, epidemiology and diagnosis of disease, the formulation of cures, medically accepted treatment, and prevention of diseases. The Centre oversees research projects to ensure contract compliance and. The Centre also administers special projects designed to advance biotechnology and health in the academic, non-profit, and for-profit sectors in Arizona.

**HSA 4.11 Subprogram Summary**  
**EMERGENCY MEDICAL SERVICES**  
 Carla Berg, Deputy Director  
 Public Health Services (602) 364-3855  
 A.R.S. §§ 36-2201 to 36-2246

**Mission:**

*To protect the health and safety of people requiring emergency medical and trauma services (EMS), and promote improvements in Arizona's EMS and trauma system through research and education of the public and EMS providers*

**Description:**

The subprogram provides direction for all statutorily-mandated components of Arizona's EMS and trauma system including certification of Emergency Medical Care Technicians (EMCT), certification and auditing of EMCT training programs; testing of EMCT applicants; certification and auditing of advanced life support base hospitals; inspection and registration of air and ground ambulances operating in Arizona; issuance of Ambulance Certificates of Necessity and determination of rates for certified ambulance services; licensing of air ambulance services; and investigation of complaints against individuals and entities regulated by the Bureau of EMS. The subprogram has developed a state-wide EMS/trauma system including a trauma registry and trauma center designation and continues to build a system of data linkages between hospitals and the trauma registry.

◆ **Goal 1** To Promote and Support Public Health and Safety

**Objective:** 1 FY2022: Prepare for and respond to public health emergencies  
 FY2023: Prepare for and respond to public health emergencies  
 FY2024: Prepare for and respond to public health emergencies

Performance Measures	FY 2022	FY 2023	FY 2024
	Actual	Estimate	Estimate
Opioid Plan Action Items	13	8	15

**HSA 4.12 Subprogram Summary**  
**PEDIATRIC NEUROLOGICAL AUTOIMMUNE DISORDER**  
 Carla Berg, Deputy Director  
 Public Health Services (602) 364-3855  
 A.R.S. 36-2201 to 36-3855

**Mission:**

*To help support the development of an Arizona Center of PANS/PANDAS Excellence that would provide a continuum of services to those with PANS/PANDAS, including but not limited to: increase PANS/PANDAS research, increase physician and medical professional education and awareness, increase support services to families and increase access to care.*

**Description:**

The goal is to provide grant(s) on a competitive basis to accelerate promising research toward clinical testing and breakthroughs designed to improve the health of patients with PANS/PANDAS.

**Vision:** Health and Wellness for all Arizonans.

**Mission:** To promote, protect, and improve the health and wellness of individuals and communities in Arizona.

**Agency Description:** The award-winning, nationally accredited Arizona Department of Health Services (ADHS) is responsible for leading Arizona's public health system including responding to disease outbreaks, licensing health and child care facilities, operating the Arizona State Hospital, and improving the overall health and wellness of all Arizonans.

**Executive Summary:** The Arizona Department of Health Services (ADHS) identified five strategic priorities to reach our vision:

**Improving Health Outcomes:** through identifying and addressing emerging health issues; aligning services to the needs of our vulnerable populations; and ensuring agreements reduce health disparities.

**Promoting and Supporting Public Health and Safety:** by preparing for and responding to public health emergencies; addressing quality of care issues; empowering communities for healthy and safe environments; and promoting healthy relationships and non-violent behavior.

**Transform and Modernize Public Health Infrastructure:** by building awareness of public health value; and streamlining access to, and enhancing, data quality and systems.

**Foster team member inclusion and excellence:** by empowering our workforce with growth and development opportunities; recruiting and retaining top talent; and prioritizing team member health and well-being.

**Implementing the Arizona Health Improvement Plan:** a data and community-driven plan to address priorities which underlie multiple health issues and disparities.

### Summary of 5 Year Strategic Priorities

#	Multi-Year Strategy	Start Year	Progress / Successes
1	Improve Health Outcomes	2018	Enhanced prenatal care and warning sign messaging to families and providers in the continuing implementation of the Maternal Mortality Action Plan. Continued robust ASH Performance Audit process. Refreshed ACEs Action Plan to enhance surveillance of protective and adverse impacts and build trauma-aware public health systems.
2	Promote and Support Public Health and Safety	2016	Led state response to the COVID-19 pandemic including expansion of surveillance, testing, vaccination, contact tracing, healthcare systems and school support. Continued implementation of action plans to increase immunization coverage and address sexually transmitted infections.
3	Transform and Modernize Public Health Infrastructure	2017	Continued strengthening of public health value through efforts to drive awareness to, and mobilize community partnerships. Implemented IT and Informatics plans which bolster our systems and data capabilities.
4	Foster Team Member Inclusion and Excellence	2022	Strengthen and develop the public health workforce through ADHS Culture Plan initiatives focused on recruitment, retention, professional development, internal communication, engagement, and wellness. Engagement score has increased from 1.7 in 2012 to 4.6 in 2022. Expanded Mental Health First Aid training capacity.
5	Implement the Arizona Health Improvement Plan (AzHIP)	2021	Completed 2016 - 2020 Plan with summary of successes and transition to 2021 - 2025 Plan. Established strategies and tactics with Steering Committee and partners for new priorities and released the Pandemic Recovery/Resiliency priority.

Strategy #	FY23 Annual Objectives	Objective Metrics	Annual Initiatives
1	Ensure Agreements Reduce Maternal Health Disparities	1. Percent of Maternal Mortality Action Plan items completed on time 2. Maternal mortality rate	Create and promote social media campaign on perinatal mood and anxiety disorders and other warning signs. Develop & promote CME course for emergency department staff on early warning signs and increase knowledge of clinical management of hypertension in pregnancy. Increase capacity of ancillary support/doulas in Arizona.
1	Support State Hospital as a Center of Psychiatric Excellence	1. ASH Performance Audit score 2. ASH turnover rate	Staff education on current and upcoming requirements. Ongoing review of plans of correction developed from Audits to evaluate survey readiness and compliance.
1	Align Services with Needs of Vulnerable Populations	1. Percent of Suicide Prevention Action Plan items completed on time 2. Suicide fatalities	Promote the availability of state crisis resources, including the new 988 crisis number. Expand adult Mental Health First Aid to additional state agencies.
		1. Number of Fetal Infant Mortality Action Plan items completed on time 2. Fetal mortality rate 3. Infant mortality rate 4. Number of home visits completed	Implement Fetal-Infant Mortality Action Plan strategies, including safe sleeping family education and launch of a Count the Kicks full campaign, and establish a statewide Fetal-Infant Health Task Force.
2	Prepare for and Respond to Public Health Emergencies	1. Percent of COVID-19 recovery actions items completed on time	Strengthen public health capacity and infrastructure, rebuild a stronger system to support health, advance health equity, and enhance resilience in Arizona communities.
2	Address Quality of Care Issues and Public Health Risks	1. Percent of Immunizations Action Plan items completed on time 2. Percent increase in COVID-19 vaccination coverage in communities with highest social vulnerability index	Promote childhood and adult vaccination in Arizona through partnerships with local public health and community partners to offer vaccination opportunities.
		1. Percent of high priority long-term care complaints investigated on time (Breakthrough)	Implement action items to improve response from initial complaint to disposition in licensing facilities.
2	Empower Communities for Healthy and Safe Environments	1. Percent of STI Action Plan items completed on time 2. Percent of pregnant patients with syphilis with a completed public health interview	Improve timeliness and quality of STI case investigation and expand syphilis testing during pregnancy.
		1. ASH assault rate	Ongoing NVCI staff training, clinical intervention, behavioral and nursing care planning.
3	Enhance Data Management Capabilities	1. Percent rollout of the Enterprise Data Strategy Plan on time	Implementation of Enterprise Data Governance Organization Policy, Data Steward training, and Data Domain governance.
3	Streamline Access to, and Enhance, Data Quality and Systems	1. Percent implementation of the Data Modernization Plan on time	Modernization of reporting mechanisms, Data Lake/Warehouse, Public Health Data Portal, Data Modernization Plan, and Population Denominators.
4	Provide Opportunities for Team Member Growth and Development	1. Number of leader levels with deployment of leadership professional development programs 2. Number of team members receiving skill development for specific programmatic roles within the agency to include a focus on wellness	Attract and retain highly skilled and qualified public health professionals by expanding leadership skills and enhancing the training, skills, and performance of internal team members. Include a focus on the 8 dimensions of wellness and a robust internal communication strategy.
		1. Agency turnover rate in hard to fill positions	Continue implementation of Retention and Recruitment plan.
5	Implement Action Items for High-impact Strategies	1. Percent of AzHIP milestones completed on time	Implementation of new action items and sharing progress with partners for the 2021 - 2025 priorities: <ul style="list-style-type: none"> <li>Health Equity</li> <li>Health in All Policies / Social Determinants of Health</li> <li>Mental Well-being</li> <li>Rural &amp; Urban Underserved Health</li> <li>Pandemic Recovery &amp; Resiliency</li> </ul>