

September 11, 2019

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

Dear Governor Ducey:

The Arizona Department of Health Services (ADHS) FY 2021 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:

Emergency Medical Services

Pursuant to A.R.S. § 36-2218 and 36-2219.01, ADHS is required to expend monies in the Emergency Medical Services Operating Fund to fund local and state emergency medical services systems. The fund is used to support the following:

- Operating, \$3,848,000:
 - o This program supports the Bureau of Emergency Medical Services and Trauma System, which is responsible for coordinating, establishing and administering a statewide system of emergency medical services, trauma care and a trauma registry as required by A.R.S. § 36-2208.
- SLI Emergency Management Services (EMS) Local Allocation, \$442,000:
 - o Provides funding to four regional EMS councils that distribute funding for EMS training and equipment to low populated areas (less than 90,000 people). This funding comes off the top, and is 8% of the total fund which has been estimated to equal \$442,000.
- SLI High-Risk Perinatal Services, \$450,000:
 - This program provides contracted transport services for high-risk expectant mothers and contracted physician follow-up services for uninsured

Douglas A. Ducey | Governor Cara M. Christ, MD, MS | Director

newborns in intensive care centers. It also provides funding for four visits per year to families who have babies born at risk of having developmental problems (i.e. speech problems, poor motor skills, delay in walking, etc.). The purpose of the visits is to have children developmentally ready to enter school by age five.

- SLI State Loan Repayment Program, \$1,000,000:
 - This program provides loan repayment for health care providers who agree to practice in medically underserved areas of the state for at least two years. This amount is used to meet match requirements to bring in \$1,000,000 of Federal Funds.

The Emergency Medical Services Operating Fund generates revenues through motor vehicle fines, and over the past two fiscal years has brought in an average of \$4,363,000/year. With the current appropriation of \$5,740,600, the fund has a structural deficit of approximately \$1,400,000. In FY 2021, there will be an approximate cash shortfall of \$700,000 and in FY2022, an additional \$1,400,000.

Newborn Screening

Pursuant to <u>A.R.S. § 36-694</u>, ADHS is required to ensure that testing for congenital disorders and the reporting of hearing test and pulse oximetry results required by this statute are conducted in an effective and efficient manner.

The Newborn Screening Program provides bloodspot screens for 29 rare and serious disorders and oversight for hearing and pulse oximetry screening. These early screens identify if newborns require additional specialized testing. When these disorders are detected early, newborns can receive rapid diagnosis and intervention to prevent death or disability. The Newborn Screening Program conducts follow-up services in order to ensure that newborns who screen positive are referred to appropriate specialists for confirmatory testing and treatment.

As testing and treatment for additional disorders becomes available, the Newborn Screening Program expands its screening panel. New disorders are adopted following a recommendation from the Newborn Screening Advisory Committee and consideration of the costs and benefits of the addition. Addition of disorders to the newborn screening panel typically requires legislative action to increase the fees collected for the service. In FY20, legislation is planned to add two additional disorders, spinal muscular atrophy (SMA) and X-linked adrenoleukodystrophy (X-ALD) to Arizona's newborn screening panel.

The Newborn Screening Program fund generates revenues through fees collected for the newborn screens, which generates approximately \$7,000,000 per year. With the current appropriation of \$7,664,200, the fund has a structural deficit of approximately Douglas A. Ducey | Governor | Cara M. Christ, MD, MS | Director

\$664,200 per year. Additionally, because of increased costs, including annual increases in the cost of testing reagents and supplies, the program is unable to pay \$600,000 for its share of administrative costs into the Health Services Indirect Cost Fund per <u>A.R.S. § 36-108</u>.

By contract, the Newborn Screening Program reagents and supplies cost increase at a rate of 1.5% each year. In FY 2021 this will cost an additional \$55,000 and in FY 2022, an additional \$56,000. At this time, there is not an option to seek reagents and supplies from other vendors, as they are bundled with the existing lab equipment rental agreement.

In addition, the Newborn Screening Program has \$200,000 of aging equipment that it is unable to replace given current funding, which is also necessary to maintain routine program operations. The equipment is past its useful life and could fail at any time. The equipment has become challenging to maintain given that the make/models have been discontinued and are not able to be covered by maintenance agreements. Unfortunately, current parts cannot be interchanged with the new units. Without these pieces of equipment in working condition, the program is unable to complete testing timely for early intervention and diagnosis in newborns.

Nursing Care Institution Resident Protection

Pursuant to A.R.S. § 36-431.02, the nursing care institution resident protection revolving fund consists of monies received from civil money penalties (CMP) imposed on nursing facilities. Monies in the fund are to be used for purposes prescribed by 42 United States Code section 1396r (USC), including payment for the costs of relocation of residents to other facilities, maintenance of operation of a facility pending correction of the deficiencies or closure and reimbursement of residents for personal monies lost.

Further, the <u>Patient Protection and Affordable Care Act</u>, "Affordable Care Act" provides that collected CMP funds may be used for activities that benefit residents including:

- assistance to support and protect residents of a facility that closes (voluntarily or involuntarily) or is decertified (including offsetting costs of relocating residents to home and community-based settings or another facility);
- projects that support resident and family councils and other consumer involvement in assuring quality care in facilities;
- facility improvement initiatives (including joint training of facility staff and surveyors, technical assistance for facilities implementing quality assurance programs, the appointment of temporary management firms, and other approved activities).

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To ensure appropriateness of projects, the USC and the Centers for Medicare and Medicaid Services (CMS) guidance documents require that States provide information and obtain prior approval from their CMS regional office for any project for which the State wishes to use CMP funds, and reserves the right to disapprove such projects (with prior notice and reconsideration opportunity for the State should CMS disapprove the requested project or use).

For FY 2020, the department has an estimated \$170,000 in projects plus an annual conference for \$25,000 to improve the quality of care at various nursing facilities across the State:

- Submitted by the Arizona Health Care Association to implement a program titled AZ-0419-AHCA-282, Pressure Ulcer/Injury/Wound Training. Pressure ulcers remain one of the most cited deficiencies in nursing homes, and this training would better equip nursing home staff to provide an improved level of care for residents. Residents with pressure ulcers will benefit from the specialized wound care techniques and treatment options while those without pressure ulcers will receive improved preventive care.
 Estimated Cost = \$100,000
- Submitted by the Arizona Health Care Association to provide Emergency
 Management Guides, an Evacuation Tracking System and a Staff Tracking System to
 all 148 skilled nursing facilities In Arizona. Estimated Cost = \$70,000
- The annual conference provides current information and best practices on infection prevention within skilled nursing facilities. This collaboration also delivers tools and evidence-based interventions to mitigate risk within healthcare facilities.
 Estimated Cost = \$25,000

However, the department is limited in its ability to address all of these items because of the \$100,000 appropriation limit.

Lease Purchase Payment

ADHS' main office is located at 150 N. 18th 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 FY 2021 it is expected to increase by approximately \$125,000.

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 FY 2021.

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All of our FY 2021 requests support ADHS' goals of promoting and supporting public health and safety, maximizing agency effectiveness and improving health outcomes. These requests also support Arizona's goal of achieving healthy people, places, and resources. These requests are critical to continued operations and employ strategies that are aligned with the ADHS Strategic Plan. ADHS' staff is dedicated to ensuring that all funds are used efficiently and appropriately.

We look forward to working with you and your staff regarding these requests. Thank you for your consideration.

Sincerely,

Cara M. Christ, MD, MS

Director

Enclosure



State of Arizona Budget Request

State Agency

Department of Health Services

A.R.S. Citation: 36-136

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

eneral Fund apital Outlay Stabilization abacco Tax HIth Care Fund MNMI Account ealth Services Licenses Fund hild Care and Development Fund sease Control Research Fund ealth Research Fund ealth Research Fund uclear Emergency Management Fund mergency Medical Operating Services ewborn Screening Program Fund ursing Care Institution Resident Protection Revolving Fund escription Drug Rebate Fund extrionmental Laboratory Licensure Revolving hild Fatality Review Fund tal Records Electronic Systems Fund he Arizona State Hospital Fund HS State Hospital Land Earnings	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	153,328.6	(2,930.6)	150,398.0
General Fund	97,158.3	(1,281.6)	95,876.7
Capital Outlay Stabilization	0.0	0.0	0.0
Tobacco Tax Hith Care Fund MNMI Account	700.0	0.0	700.0
Health Services Licenses Fund	15,835.4	0.0	15,835.4
Child Care and Development Fund	882.6	0.0	882.6
Disease Control Research Fund	1,000.0	0.0	1,000.0
Health Research Fund	4,000.0	(1,000.0)	3,000.0
Nuclear Emergency Management Fund	789.7	0.0	789.7
Emergency Medical Operating Services	5,740.6	0.0	5,740.6
Newborn Screening Program Fund	7,664.2	256.0	7,920.2
Nursing Care Institution Resident Protection Revolving Fund	138.2	95.0	233.2
Prescription Drug Rebate Fund	1,000.0	(1,000.0)	0.0
Environmental Laboratory Licensure Revolving	931.1	0.0	931.1
Child Fatality Review Fund	96.1	0.0	96.1
Vital Records Electronic Systems Fund	3,637.6	0.0	3,637.6
The Arizona State Hospital Fund	2,592.0	0.0	2,592.0
DHS State Hospital Land Earnings	650.0	0.0	650.0
Health Services Lottery Fund	100.0	0.0	100.0
Indirect Cost Fund	10,412.8	0.0	10,412.8

Agency Head: Cara M. Christ, MD, MS

Title:

Director

Cara M. Christ, MD

9/11/2019

(signature)

Phone:

(602) 542-2996

Non-Appropriated Funds	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	324,514.6	0.0	319,630.8
Tobacco Tax & Health Care Fund Education Account	15,623.8	0.0	15,062.4
Federal Grants Fund	210,061.5	0.0	210,061.5
Donations Fund	0.0	0.0	0.0
Disease Control Research Fund	3,822.5	0.0	4,511.8
Health Research Fund	9,515.2	0.0	4,550.0
WIC Rebates	39,606.9	0.0	39,606.9
Laser Safety Fund	0.0	0.0	0.0
Risk Assessment Fund	0.0	0.0	0.0
Smoke-Free Arizona Fund	2,560.0	0.0	2,560.0
Medical Marijuana Fund	16,333.2	0.0	16,333.2
Public Health Emergencies Fund	0.0	0,0	0.0

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Transmittal Statement

All dollars are presented in thousands.



State of Arizona Budget Request

State Agency

Department of Health Services

DHS Donations	453.0	0.0	453.0
ADOT Breast Cervical Cancer Plate	500.0	0.0	500.0
Oral Health Fund	630.2	0.0	630.2
Arizona State Hospital Charitable Trust Fund	136.5	0.0	90.0
Medical Student Loan Fund	0.0	0.0	0.0
DHS Internal Services	0.0	0.0	0.0
Health Services Lottery Fund	8,346.0	0.0	8,346.0
Intergovernmental and Interagency Service Agreement	16,925.8	0.0	16,925.8
Interagency Service Agreement BHS	0.0	0.0	0.0
Total:	477.843.2	(2.930.6)	470.028.8

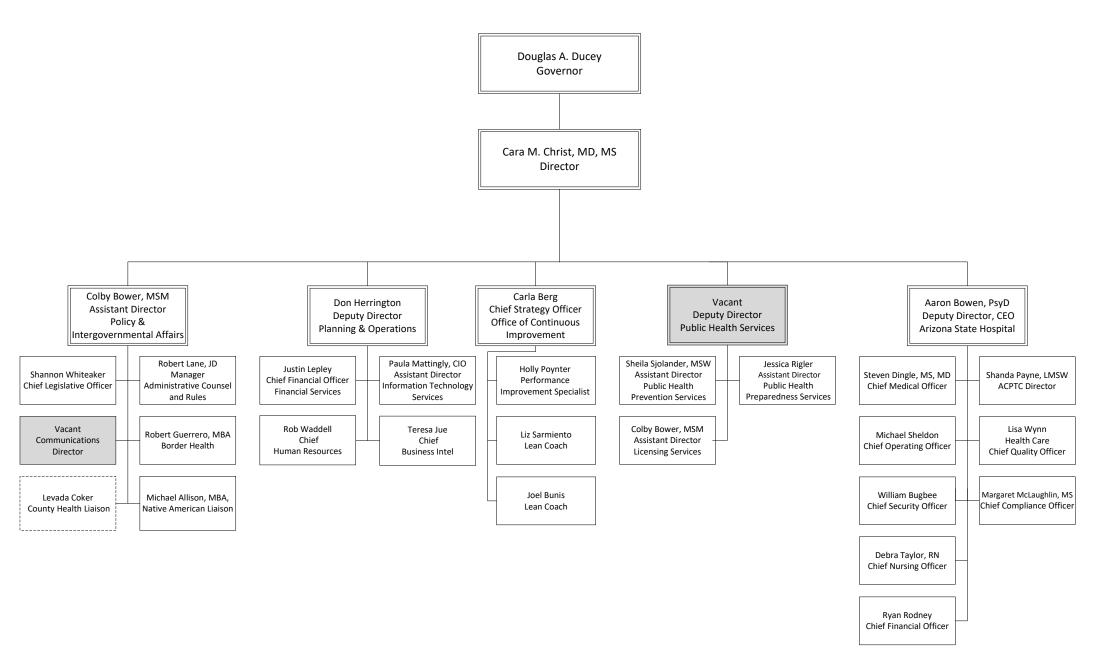
Prepared By: Budget Staff

Email Address: Justin.Lepley@azdhs.gov

Date Prepared: Wednesday, September 11, 2019

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Arizona Department of Health Services Executive Management



Agency:	Department of Health Services			
Fund: AA1000	General Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4312	EXAMINATION FEES	12.2	12.2	12.3
4333	INSTITUTIONAL CARE	477.4	477.4	481.2
4339	OTHER FEES AND CHARGES FOR SERVICES	(0.1)	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	122.7	122.7	123.7
4379	OTHER CHARGES FOR GOODS	461.4	461.4	465.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	144.7	144.7	145.9
4417	REGULATORY LICENSES	753.2	753.2	759.4
4419	OTHER LICENSES	233.5	233.5	235.4
4449	OTHER FEES	269.8	269.8	272.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	924.7	924.7	927.0
4645	CREDIT CARD DISCOUNT FEES PAID	(5.3)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	4.5	4.5	4.5
4699	MISCELLANEOUS RECEIPTS	2.0	2.0	2.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1,508.7	1,508.7	1,521.2
	Fund 1	Total: 4,909.4	4,914.8	4,949.8

Agency:	Department of Health Services				
Fund: HS13	08 Tobacco Tax & Health Care Fund Education Account				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4191	LUXURY TAX	-	15,141.5	14,842.7	14,503.9
4631	TREASURERS INTEREST INCOME		61.8	57.9	57.9
4901	OPERATING TRANSFERS IN		682.8	639.4	639.4
		Fund Total:	15,886.1	15,540.0	15,201.2

Agency:	Department of Health Services			
Fund: HS134	4 Tobacco Tax Hith Care Fund MNMI Account			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	700.0	700.0	700.0
	Fi	und Total: 700.0	700.0	700.0

Agency:	Department of Health Services			
Fund: HS199	95 Health Services Licenses Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4372	PUBLICATIONS AND REPRODUCTIONS	(9.5)	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	788.5	825.1	872.6
4417	REGULATORY LICENSES	11,697.0	12,104.4	13,043.4
4419	OTHER LICENSES	(0.1)	0.0	0.0
4449	OTHER FEES	737.7	597.5	631.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(0.4)	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(173.2)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	6.0	6.3	6.7
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.3	2.4	2.6
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.9	1.0	1.0
4901	OPERATING TRANSFERS IN	73.9	78.3	82.8
4902	INDIRECT COST TRANSFERS IN	0.0	0.0	0.0
	Func	d Total: 13,123.1	13,615.0	14,641.0

Agency:	Department of Health Services			
Fund: HS2000	Federal Grants Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	201,135.0	201,135.0	201,135.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	246.0	246.0	246.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.6	0.6	0.6
4339	OTHER FEES AND CHARGES FOR SERVICES	152.0	152.0	152.0
4379	OTHER CHARGES FOR GOODS	52.0	52.0	52.0
4512	RESTITUTION	1.5	1.5	1.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.8	4.8	4.8
4699	MISCELLANEOUS RECEIPTS	4.3	4.3	4.3
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	5,862.5	5,862.1	5,862.1
4901	OPERATING TRANSFERS IN	417.1	417.1	417.1
4902	INDIRECT COST TRANSFERS IN	(0.4)	0.0	0.0
4911	FEDERAL TRANSFERS IN	1,261.2	1,261.2	1,261.2
	Fun	nd Total: 209,136.6	209,136.6	209,136.6

Agency:	Department of Health Services				
Fund: HS200	08 Child Care and Development Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	_	671.7	768.2	768.2
4911	FEDERAL TRANSFERS IN		100.0	114.4	114.4
		Fund Total:	771.7	882.6	882.6

Agency:	Department of Health Services			
Fund: HS20	25 Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4612	RESTRICTED DONATIONS	7.2	7.2	7.2
	Fi	und Total: 7.2	7.2	7.2

Agency:	Department of Health Services			
Fund: HS206	1 Radiation Certification			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	(40.0)	0.0	0.0
	Fo	ınd Total: (40.0)	0.0	0.0

Agency:	Department of Health Services			
Fund: HS2090	Disease Control Research Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	76.0	72.2	72.2
4631	TREASURERS INTEREST INCOME	133.2	126.6	126.6
4901	OPERATING TRANSFERS IN	2,526.6	2,501.2	2,501.2
	Fu	und Total: 2,735.8	2,700.0	2,700.0

Agency:	Department of Health Services				
Fund: HS209	6 Health Research Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4191	LUXURY TAX	_	7,457.3	7,424.8	7,374.8
4631	TREASURERS INTEREST INCOME		178.4	175.3	175.2
		Fund Total:	7,635.7	7,600.1	7,550.0

Agency:	Department of Health Services				
Fund: HS210	00 WIC Rebates	1			
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	_	37,511.0	39,572.3	44,412.7
4631	TREASURERS INTEREST INCOME		32.8	34.6	38.8
	1	Fund Total:	37,543.8	39,606.9	44,451.5

Agency:	Department of Health Services			
Fund: HS213	8 Nuclear Emergency Management Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	789.7	789.7	789.7
	Fu	nd Total: 789.7	789.7	789.7

Agency:	Department of Health Services			
Fund: HS217	1 Emergency Medical Operating Services			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	4,342.3	4,309.9	4,309.9
	Fun	d Total: 4,342.3	4,309.9	4,309.9

Agency:	Department of Health Services				
Fund: HS2184	Newborn Screening Program Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	_	6,723.1	6,614.3	6,614.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES		303.4	285.3	285.3
4645	CREDIT CARD DISCOUNT FEES PAID		(5.7)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID		0.4	0.4	0.4
		Fund Total:	7,021.2	6,900.0	6,900.0

Fund Total:

10.0

0.0

0.0

Agency:	Department of Health Services			
Fund: HS22	30 Drug Disposal Education and Awareness Fund	1		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY
4612	RESTRICTED DONATIONS	10.0	0.0	

Agency:	Department of Health Services			
Fund: HS23	29 Nursing Care Institution Resident Protection Revolving Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY
4211	FEDERAL GRANTS	57.4	58.0	

Fund Total:

 57.4
 58.0
 58.0

 57.4
 58.0
 58.0

Agency:	Department of Health Services			
Fund: HS2388	Laser Safety Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	51.5	50.9	50.9
4417	REGULATORY LICENSES	0.1	0.1	0.1
4645	CREDIT CARD DISCOUNT FEES PAID	(0.4)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
	Func	d Total: 51.2	51.0	51.0

All dollars are presented in thousands (not FTE).

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Agency:	Department of Health Services			
Fund: HS2427	Risk Assessment Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	1.6	0.0	0.0
	Fund 1	Total: 1.6	0.0	0.0

Agency:	Department of Health Services				
Fund: HS254	1 Smoke-Free Arizona Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4191	LUXURY TAX	_	2,645.1	2,515.0	2,391.1
4631	TREASURERS INTEREST INCOME	_	15.9	15.0	14.9
		Fund Total:	2,661.0	2,530.0	2,406.0

Agency:	Department of Health Services				
Fund: HS254	4 Medical Marijuana Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4417	REGULATORY LICENSES		34,207.0	38,813.4	21,494.1
4645	CREDIT CARD DISCOUNT FEES PAID		(457.5)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID		10.0	10.1	5.9
	F	und Total:	33,759.5	38,823.5	21,500.0

Agency:	Department of Health Services			
Fund: HS254	6 Prescription Drug Rebate Fund	1		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4369	OTHER INTER-AGENCY REVENUE	0.0	1,000.0	0.0
	F	und Total: 0.0	1,000.0	0.0

Agency:	Department of Health Services			
Fund: HS255	4 Radiation Regulatory Fee Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	0.2	0.0	0.0
4901	OPERATING TRANSFERS IN	(33.9)	0.0	0.0
	Fi	und Total: (33.7)	0.0	0.0

Agency:	Department of Health Services			
Fund: HS277	5 Public Health Emergencies Fund	1		
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	3.7	106.6	0.0
	F	und Total: 3.7	106.6	0.0

Agency:	Department of Health Services			
Fund: HS3010	DHS Donations			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4323	CONCESSIONS	135.6	60.4	60.4
4379	OTHER CHARGES FOR GOODS	30.5	13.6	13.6
4611	UNRESTRICTED DONATIONS	33.3	14.9	14.9
4612	RESTRICTED DONATIONS	282.0	125.5	125.5
4631	TREASURERS INTEREST INCOME	4.7	1.5	1.5
4645	CREDIT CARD DISCOUNT FEES PAID	(0.3)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(1.0)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	18.1	8.1	8.1
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	2.3	1.0	1.0
	Fund	Total: 505.2	225.0	225.0

Agency:	Department of Health Services				
Fund: HS30	11 ADOT Breast Cervical Cancer Plate				
AFIS Code	Category of Receipt and Description	•	FY 2019	FY 2020	FY 2021
4161	MOTOR VEHICLE TAX	-	54.5	54.5	54.4
4612	RESTRICTED DONATIONS		109.7	109.5	109.6
		Fund Total:	164.2	164.0	164.0

Agency:	Department of Health Services				
Fund: HS3017	Environmental Laboratory Licensure Revolving				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4312	EXAMINATION FEES	_	63.5	63.2	63.2
4419	OTHER LICENSES		716.7	718.4	718.4
4631	TREASURERS INTEREST INCOME		11.8	8.0	8.0
4645	CREDIT CARD DISCOUNT FEES PAID		(3.7)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID		0.4	0.4	0.4
		Fund Total:	788.7	790.0	790.0

Agency:	Department of Health Services			
Fund: HS303	6 Child Fatality Review Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS	93.3	100.0	100.0
	Fu	nd Total: 93.3	100.0	100.0

Agency:	Department of Health Services				
Fund: HS303	8 Oral Health Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	_	281.2	255.9	255.9
4631	TREASURERS INTEREST INCOME		21.0	19.1	19.1
		Fund Total:	302.2	275.0	275.0

Agency:	Department of Health Services				
Fund: HS3039	Vital Records Electronic Systems Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS	-	2,602.5	2,592.4	2,592.4
4631	TREASURERS INTEREST INCOME		58.4	57.0	57.0
4645	CREDIT CARD DISCOUNT FEES PAID		0.4	0.4	0.4
4647	CREDIT CARD PROCESSING FEES PAID		0.2	0.2	0.2
		Fund Total:	2,661.5	2,650.0	2,650.0

Agency:	Department of Health Services				
Fund: HS312	0 The Arizona State Hospital Fund				
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4333	INSTITUTIONAL CARE		2,696.5	2,270.0	2,300.0
	I	und Total:	2,696.5	2,270.0	2,300.0

Agency:	Department of Health Services				
Fund: HS312	28 DHS State Hospital Land Earnings				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	_	596.4	567.2	616.3
4632	RENTAL INCOME		401.0	420.0	432.5
		Fund Total:	997.4	987.2	1,048.8

Agency:	Department of Health Services			
Fund: HS317	70 Arizona State Hospital Charitable Trust Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	157.5	90.0	90.0
	Fi	und Total: 157.5	90.0	90.0

Agency:	Department of Health Services				
Fund: HS330	06 Medical Student Loan Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES		17.5	17.9	17.9
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		2.1	2.1	2.1
		Fund Total:	19.6	20.0	20.0

Agency:	Department of Health Services				
Fund: HS42	50 Health Services Lottery Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS		10.0	10.2	10.2
4901	OPERATING TRANSFERS IN		7,558.3	7,712.8	7,870.8
		Fund Total:	7,568.3	7,723.0	7,881.0

Agency:	Department of Health Services			
Fund: HS450	Intergovernmental and Interagency Service Agreement			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	10.0	9.1	9.1
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	12,425.4	11,395.0	11,395.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	2.5	2.3	2.3
4339	OTHER FEES AND CHARGES FOR SERVICES	124.1	113.2	113.2
4372	PUBLICATIONS AND REPRODUCTIONS	0.3	0.0	0.0
4379	OTHER CHARGES FOR GOODS	(0.3)	0.0	0.0
4632	RENTAL INCOME	527.2	480.9	480.9
4901	OPERATING TRANSFERS IN	616.8	562.7	562.7
4902	INDIRECT COST TRANSFERS IN	537.2	490.1	490.1
4911	FEDERAL TRANSFERS IN	2,682.0	2,446.7	2,446.7
	Fund	Total: 16,925.2	15,500.0	15,500.0

Fund Total:

Agency:	Department of Health Services	
Fund: HS	S4502 Interagency Service Agreement BHS	

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

FY 2019	FY 2020	FY 2021
(3,265.0)	0.0	0.0
(3,265.0)	0.0	0.0

Agency:	Department of Health Services				
Fund: HS90	11 Indirect Cost Fund				
AFIS Code	Category of Receipt and Description	·	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	_	1,575.4	1,768.1	1,768.1
4902	INDIRECT COST TRANSFERS IN		7,026.3	8,231.9	8,231.9
		Fund Total:	8,601.7	10,000.0	10,000.0

Agency: Department of Health Services

Fund: AA1600 Capital Outlay Stabilization

AA1600 Capital Outlay Stabilization			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	197.8	0.0	0.0
Total Available	197.8	0.0	0.0
Total Appropriated Disbursements	197.8	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	197.8	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	197.8	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	0.0 197.8	0.0 0.0	0.0 0.0
Appropriated Expenditure Total: Apppropriated FTE:			
	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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

Agency: Department of Health Services

Fund: HS1308 Tobacco Tax & Health Care Fund Education Account

HS1308 Tobacco Tax & Health Care Fund Education Account				
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021	
Balance Forward from Prior Year	4,281.3	1,810.4	1,726.6	
Revenue (From Revenue Schedule)	15,886.1	15,540.0	15,201.2	
Total Available	20,167.4	17,350.4	16,927.8	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	18,357.0	15,623.8	15,062.4	
Balance Forward to Next Year	1,810.4	1,726.6	1,865.4	
Appropriated Expenditure	1,010.4	1,720.0	1,005.7	
Appropriated Experiuntare	Actual	Estimate	Estimate	
Expenditure Categories	FY 2019	FY 2020	FY 2021	
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 Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure				
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021	
Personal Services	569.8	532.4	511.8	
Employee Related Expenses	221.3	228.3	219.8	
Prof. And Outside Services	4,553.8	2,843.0	3,464.8	
Travel - In State	5.3	5.0	5.0	
Travel - Out of State	2.7	5.0	5.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	12,244.0	11,203.0	10,183.4	
Other Operating Expenses	272.0	235.0	135.0	
Equipment	0.1	5.0	5.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation Transfers	0.0 488.0	0.0 567.1	0.0 532.6	
Expenditure Categories Total:	18,357.0	15,623.8	15,062.4	
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	
Non-Appropriated Expenditure Total:	18,357.0	15,623.8	15,062.4	
Non-Apppropriated FTE:	8.6	8.6	8.6	
ner er ette e t	2.0		510	

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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

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Agency: Department of Health Services

Fund: HS1344 Tobacco Tax Hith Care Fund MNMI Account

HS1344 Tobacco Tax Hith Care Fund MNMI Account			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	322.4	374.2	374.2
Revenue (From Revenue Schedule)	700.0	700.0	700.0
Total Available	1,022.4	1,074.2	1,074.2
Total Appropriated Disbursements	648.2	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	374.2	374.2	374.2
Appropriated Expenditure			
Francisco Colonialis	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	314.6	399.8	399.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	225.0	300.0	300.0
Other Operating Expenses	0.2	0.2	0.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	539.8	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	108.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	648.2	700.0	700.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiature Total: Non-Appropriated FTE:	0.0	0.0	0.0
TOTAL PROPERTIES OF THE	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS1995 Health Services Licenses Fund

HS1995 Health Services Licenses Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,786.9	6,250.1	4,029.7
Revenue (From Revenue Schedule)	13,123.1	13,615.0	14,641.0
Total Available	17,910.0	19,865.1	18,670.7
Total Appropriated Disbursements	11,659.9	15,835.4	15,835.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,250.1	4,029.7	2,835.3
Appropriated Expenditure	,	,	,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	6,168.5	7,068.4	7,068.4
Employee Related Expenses	2,661.4	3,040.6	3,040.6
Prof. And Outside Services	454.7	907.6	907.6
Travel - In State	310.4	380.5	380.5
Travel - Out of State	19.0	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	802.0 131.0	926.4 326.0	926.4 326.0
Equipment 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	3,170.9	3,170.9
Expenditure Categories Total:	10,547.0	15,835.4	15,835.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	112.9	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	1,000.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	11,659.9	15,835.4	15,835.4
Apppropriated FTE: Non-Appropriated Expenditure	142.4	142.4	142.4
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 0.0
Transfers Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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

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Agency: Department of Health Services

Fund: HS2000 Federal Grants Fund

HS2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,207.2	3,282.3	2,357.4
Revenue (From Revenue Schedule)	209,136.6	209,136.6	209,136.6
Total Available	213,343.8	212,418.9	211,494.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	210,061.5	210,061.5	210,061.5
Balance Forward to Next Year	3,282.3	2,357.4	1,432.5
Appropriated Expenditure	-,	_,	_,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatimata	Fatimata
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	17,183.6	17,183.6	17,183.6
Employee Related Expenses	6,741.5	6,741.5 9,619.2	6,741.5
Prof. And Outside Services Travel - In State	9,619.2 441.2	9,619.2 441.2	9,619.2 441.2
Travel - Out of State	274.3	274.3	274.3
Food	2.6	2.6	2.6
Aid to Organizations and Individuals	142,064.3	142,064.3	142,064.3
Other Operating Expenses	18,608.0	18,608.0	18,608.0
Equipment	2,395.7	2,395.7	2,395.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	12,731.1	12,731.1	12,731.1
Expenditure Categories Total:	210,061.5	210,061.5	210,061.5
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 Non-Appropriated Expenditure Total:	0.0 210,061.5	0.0 210,061.5	0.0 210,061.5
Non-Appropriated Experiation Fotal.	309.1	309.1	309.1
Hon-Apphiophiated i IL.	202.1	202.1	202.1

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS2008 Child Care and Development Fund

HS2008 Child Care and Development Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	90.3	16.3	16.3
Revenue (From Revenue Schedule)	771.7	882.6	882.6
Total Available	862.0	898.9	898.9
Total Appropriated Disbursements	845.7	882.6	882.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	16.3	16.3	16.3
Appropriated Expenditure	10.5	10.5	10.5
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	460.0	496.9	496.9
Employee Related Expenses	215.4	224.3	224.3
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	0.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 170.0	0.0	0.0
Transfers Expenditure Categories Total:	845.7	161.4 882.6	161.4 882.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	845.7	882.6	882.6
Apppropriated FTE:	9.0	9.0	9.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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

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Agency: Department of Health Services

Fund: HS2025 Donations Fund

HS2025 Donations Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	8.5	10.2	17.4
Revenue (From Revenue Schedule)	7.2	7.2	7.2
Total Available	15.7	17.4	24.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5.5	0.0	0.0
Balance Forward to Next Year	10.2	17.4	24.6
Appropriated Expenditure			
Expanditure Categories	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	1.6	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.9	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 Expenditure Categories Total:	0.0 5.5	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 Non-Appropriated Expenditure Total:	0.0 5.5	0.0	0.0
Non-Appropriated Experientale Total. Non-Appropriated FTE:		0.0	
non-Apppropriated FIE.	0.0	0.0	0.0

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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.

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Agency: Department of Health Services

Fund: HS2061 Radiation Certification

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	40.0	0.0	0.0
Revenue (From Revenue Schedule)	(40.0)	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			
<u> </u>	0.0	0.0	0.0
Appropriated Expenditure	Actual	Catimata	Estimate
Expenditure Categories	Actual FY 2019	Estimate FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			
OSDB			

OSPB:

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Agency: Department of Health Services

Fund: HS2090 Disease Control Research Fund

HS2090 Disease Control Research Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	5,461.9	5,214.1	3,091.6
Revenue (From Revenue Schedule)	2,735.8	2,700.0	2,700.0
Total Available	8,197.7	7,914.1	5,791.6
Total Appropriated Disbursements	963.4	1,000.0	1,000.0
Total Non-Appropriated Disbursements	2,020.2	3,822.5	4,511.8
Balance Forward to Next Year	5,214.1	3,091.6	279.8
Appropriated Expenditure	-,	.,	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	5.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	88.9 869.3	125.0 875.0	125.0 875.0
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	0.2	0.0	0.0
Expenditure Categories Total:	963.4	1,000.0	1,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	963.4	1,000.0	1,000.0
Apppropriated FTE:	1.8	1.8	1.8
Non-Appropriated Expenditure	Actual	Fatimata	Catimata
Expenditure Categories	FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	115.4	108.8	108.8
Employee Related Expenses Prof. And Outside Services	40.8 1.3	39.2 5.0	39.2 5.0
Travel - In State	1.7	1.0	1.0
Travel - Out of State	5.9	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,791.2	3,580.4	4,269.7
Other Operating Expenses	26.3	40.5	40.5
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	37.6	44.6	44.6
Expenditure Categories Total:	2,020.2	3,822.5	4,511.8
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 Non-Appropriated Expenditure Total:	2,020.2	0.0 3,822.5	<u>0.0</u> 4,511.8
Non-Appropriated Experience Fotal. Non-Appropriated FTE:	0.0	0.0	0.0
ITOIT-ADDUCTORIGUE I I L.	0.0	0.0	0.0

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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

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Agency: Department of Health Services

Fund: HS2096 Health Research Fund

HS2096 Health Research Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	9,155.8	5,915.2	0.1
Revenue (From Revenue Schedule)	7,635.7	7,600.1	7,550.0
Total Available	16,791.5	13,515.3	7,550.1
Total Appropriated Disbursements	4,997.6	4,000.0	3,000.0
Total Non-Appropriated Disbursements	5,878.7	9,515.2	4,550.0
Balance Forward to Next Year	5,915.2	0.1	0.1
Appropriated Expenditure	-,		
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,498.8	4,000.0	3,000.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,498.8	4,000.0	3,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	498.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	4,997.6	4,000.0	3,000.0
Apppropriated FTE:	1.8	1.8	1.8
Non-Appropriated Expenditure	2.0	-1.0	2.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	115.6	95.2	95.2
Employee Related Expenses	40.9	34.3	34.3
Prof. And Outside Services	1.1	4.4	4.4
Travel - In State	0.2	0.9	0.9
Travel - Out of State	0.0	2.6	2.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,664.1	9,303.3	4,338.1 35.5
Other Operating Expenses Equipment	14.8 5.0	35.5 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	37.0	39.0	39.0
Expenditure Categories Total:	5,878.7	9,515.2	4,550.0
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
Non-Appropriated Expenditure Total:	5,878.7	9,515.2	4,550.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS2100 WIC Rebates

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,308.2	904.4	904.4
Revenue (From Revenue Schedule)	37,543.8	39,606.9	44,451.5
Total Available	38,852.0	40,511.3	45,355.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	37,947.6	39,606.9	39,606.9
Balance Forward to Next Year	904.4	904.4	5,749.0
Appropriated Expenditure			2,1 1212
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0 0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Forman different Carte manifes	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	37,947.6	39,606.9	39,606.9
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	37,947.6	39,606.9	39,606.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	37,947.6	39,606.9	39,606.9
Non-Appropriated Experiation Fotoi:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
- and 2 company			

OSPB:

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

Agency: Department of Health Services

Fund: HS2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	10.6	62.1	62.1
Revenue (From Revenue Schedule)	789.7	789.7	789.7
Total Available	800.3	851.8	851.8
Total Appropriated Disbursements	738.2	789.7	789.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	62.1	62.1	62.1
Appropriated Expenditure	02.1	02.1	02.1
Appropriated Experialture	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	281.1	170.0	170.0
Employee Related Expenses	116.6	76.5	76.5
Prof. And Outside Services	3.9	39.5	39.5
Travel - In State	24.0	20.7	20.7
Travel - Out of State	0.0	4.1	4.1
Food Aid to Organizations and Individuals	3.2	4.5	4.5
Other Operating Expenses	0.0 191.2	0.0 146.2	0.0 146.2
Equipment	5.2	246.5	246.5
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	106.4	81.7	81.7
Expenditure Categories Total:	731.6	789.7	789.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	6.6	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	738.2	789.7	789.7
Apppropriated FTE:	5.6	5.6	5.6
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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Agency: Department of Health Services

Fund: HS2171 Emergency Medical Operating Services

HS2171 Emergency Medical Operating Services			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,184.6	2,188.7	758.0
Revenue (From Revenue Schedule)	4,342.3	4,309.9	4,309.9
Total Available	7,526.9	6,498.6	5,067.9
Total Appropriated Disbursements	5,338.2	5,740.6	5,740.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,188.7	758.0	(672.7)
Appropriated Expenditure	,		` ,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,746.7	1,756.5	1,756.5
Employee Related Expenses	710.1	725.8	725.8
Prof. And Outside Services	213.9	336.0	336.0
Travel - In State	64.2	63.9	63.9
Travel - Out of State	16.2	17.2	17.2
Food Aid to Organizations and Individuals	0.0 1,766.2	0.0 2,039.2	0.0 2,039.2
Other Operating Expenses	659.9	2,039.2 776.6	776.6
Equipment	47.9	25.2	25.2
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	0.2	0.2
Expenditure Categories Total:	5,225.1	5,740.6	5,740.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	113.1	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 Appropriated Expenditure Total:	0.0 5,338.2	0.0 5,740.6	0.0 5,740.6
Appropriated Experiation Folds:	30.6	30.6	30.6
Non-Appropriated Expenditure	30.0	30.0	30.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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22

HS2171 Emergency Medical Operating Services Fund

This appropriated annual budget of \$5,740,600 includes:

- Operating, \$3,848,000
- SLI Emergency Management Services (EMS) Local Allocation, \$442,000
- SLI High-Risk Perinatal Services¹, \$450,000
- SLI State Loan Repayment Program, \$1,000,000

This fund has received less revenue than the appropriation since FY17 and is likely to receive less revenue in FY 20 and FY21 based on the assumption that the decreased trend of 0.93% will continue into FY20 and remain the same in FY21.

Agency: Department of Health Services

Fund: HS2184 Newborn Screening Program Fund

HS2184 Newborn Screening Program Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,541.3	2,388.9	1,624.7
Revenue (From Revenue Schedule)	7,021.2	6,900.0	6,900.0
Total Available	9,562.5	9,288.9	8,524.7
Total Appropriated Disbursements	7,173.6	7,664.2	7,920.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,388.9	1,624.7	604.5
Appropriated Expenditure	,	,-	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,101.0	1,335.7	1,335.7
Employee Related Expenses	468.4	565.5	565.5
Prof. And Outside Services Travel - In State	789.0	1,001.7	1,001.7
Travel - In State Travel - Out of State	2.6 0.0	15.0 4.5	15.0 4.5
Food	0.0	4.5 0.0	0.0
Aid to Organizations and Individuals	298.7	32.6	32.6
Other Operating Expenses	3,990.5	4,706.1	4,962.1
Equipment	39.8	3.1	3.1
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	0.0	0.0	0.0
Expenditure Categories Total:	6,690.0	7,664.2	7,920.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	483.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	7,173.6	7,664.2	7,920.2
Apppropriated FTE:	24.1	24.1	24.1
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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.

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Department of Health Services Agency: Fund:

HS2230 Drug Disposal Education and Awareness Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	10.0	10.0
Revenue (From Revenue Schedule)	10.0	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
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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.

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Agency: Department of Health Services

Fund: HS2329 Nursing Care Institution Resident Protection Revolving Fund

HS2329 Nursing Care Institution Resident Protection Rev	olving Fund		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,229.4	2,286.8	2,206.6
Revenue (From Revenue Schedule)	57.4	58.0	58.0
Total Available	2,286.8	2,344.8	2,264.6
Total Appropriated Disbursements	0.0	138.2	233.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,286.8	2,206.6	2,031.4
Appropriated Expenditure	,	,	,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	138.2	138.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	95.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	138.2	233.2
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	0.0 138.2	0.0 233.2
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS2388 Laser Safety Fund

n52300 Laser Salety Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	12.0	60.9	111.9
Revenue (From Revenue Schedule)	51.2	51.0	51.0
Total Available	63.2	111.9	162.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			
• • •	2.3	0.0	0.0
Balance Forward to Next Year	60.9	111.9	162.9
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0 0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1.2	0.0	0.0
Employee Related Expenses	0.5	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	0.2	0.0	0.0
Equipment	0.0	0.0 0.0	0.0 0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2.3	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
Non-Appropriated Expenditure Total:	2.3	0.0	0.0
Non-Appropriated Experiation Fotal: Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

OSPB:

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Agency: Department of Health Services

Fund: HS2427 Risk Assessment Fund

HS2427 Risk Assessment Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	69.2	68.0	68.0
Revenue (From Revenue Schedule)	1.6	0.0	0.0
Total Available	70.8	68.0	68.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2.8	0.0	0.0
Balance Forward to Next Year	68.0	68.0	68.0
Appropriated Expenditure			
Evnenditure Cotenavies	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.4	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Prof. And Outside Services	2.1	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2.8	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
Non-Appropriated Expenditure Total:	2.8	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Ton Appropriated Fig.	0.0	0.0	0.0

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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.

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Agency: Department of Health Services

Fund: HS2541 Smoke-Free Arizona Fund

HS2541 Smoke-Free Arizona Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	924.8	990.4	960.4
Revenue (From Revenue Schedule)	2,661.0	2,530.0	2,406.0
Total Available	3,585.8	3,520.4	3,366.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,595.4	2,560.0	2,560.0
Balance Forward to Next Year	990.4	960.4	806.4
Appropriated Expenditure	22011	200	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	334.4	318.5	318.5
Employee Related Expenses Prof. And Outside Services	132.0 3.3	127.0 0.8	127.0 0.8
Travel - In State	6.3	0.8	0.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,669.8	2,088.1	2,088.1
Other Operating Expenses	107.5	25.4	25.4
Equipment	24.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	317.8	0.0	0.0
Expenditure Categories Total:	2,595.4	2,560.0	2,560.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,595.4	2,560.0	2,560.0
Non-Apppropriated FTE:	6.4	6.4	6.4

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS2544 Medical Marijuana Fund

HS2544 Medical Marijuana Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	49,654.3	68,727.4	91,217.7
Revenue (From Revenue Schedule)	33,759.5	38,823.5	21,500.0
Total Available	83,413.8	107,550.9	112,717.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	14,686.4	16,333.2	16,333.2
Balance Forward to Next Year	68,727.4	91,217.7	96,384.5
Appropriated Expenditure	33/12/11	52,227.7	50,555
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0
Other Operating Expenses Equipment	0.0	0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	1,683.1	1,792.0	1,792.0
Employee Related Expenses	657.6	716.8	716.8
Prof. And Outside Services Travel - In State	1,061.8 43.3	868.0 46.6	868.0 46.6
Travel - Out of State	9.2	14.0	14.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,033.4	3,000.0	3,000.0
Other Operating Expenses	4,753.3	5,567.0	5,567.0
Equipment	84.1	3,565.0	3,565.0
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	3,360.6	763.8	763.8
Expenditure Categories Total:	14,686.4	16,333.2	16,333.2
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 Non-Appropriated Expenditure Total:	0.0 14,686.4	0.0 16,333.2	0.0 16,333.2
Non-Apppropriated FTE:	36.7	36.7	36.7

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Actual

Estimate

Estimate

Agency: Department of Health Services

Fund: HS2546 Prescription Drug Rebate Fund

Cash Flow Summary	FY 2019	FY 2020	FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,000.0	0.0
Total Available	0.0	1,000.0	0.0
Total Appropriated Disbursements	0.0	1,000.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	1,000.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,000.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total: Apppropriated FTE:	0.0 0.0	1,000.0 0.0	0.0 0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			
OCDD:			

OSPB:

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Agency: Department of Health Services

Fund: HS2554 Radiation Regulatory Fee Fund

HS2554 Radiation Regulatory Fee Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	38.7	0.0	0.0
Revenue (From Revenue Schedule)	(33.7)	0.0	0.0
Total Available	5.0	0.0	0.0
Total Appropriated Disbursements	5.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	5.0	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 5.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total: Apppropriated FTE:		0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services		0.0	
Employee Related Expenses	0.0 0.0	0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB: This fund consists of revenues earned from licensing and registration fee increases, and is used for general

operations of the agency.

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Agency: Department of Health Services

Fund: HS2574 Consumer Remediation Subaccount

HS2574 Consumer Remediation Subaccount			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	400.6	80.9	80.9
Total Available	400.6	80.9	80.9
Total Appropriated Disbursements	319.7	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	80.9	80.9	80.9
	00.9	60.9	80.9
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	319.7	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 IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	319.7	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE: Fund Description	0.0	0.0	0.0
runu Description			

OSPB:

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Agency: Department of Health Services

Fund: HS2775 Public Health Emergencies Fund

HS2775 Public Health Emergencies Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	396.5	395.1	501.7
Revenue (From Revenue Schedule)	3.7	106.6	0.0
Total Available	400.2	501.7	501.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5.1	0.0	0.0
Balance Forward to Next Year	395.1	501.7	501.7
Appropriated Expenditure	555.1	551	551
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	4.7 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.1	0.0	0.0
Expenditure Categories Total:	5.1	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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	5.1	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
······································	0.0	0.0	5.0

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.

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Agency: Department of Health Services

Fund: HS3010 DHS Donations

HS3010 DHS Donations			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,172.2	1,324.4	1,096.4
Revenue (From Revenue Schedule)	505.2	225.0	225.0
Total Available	1,677.4	1,549.4	1,321.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	353.0	453.0	453.0
Balance Forward to Next Year	1,324.4	1,096.4	868.4
Appropriated Expenditure	,	•	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services		0.0	0.0
Employee Related Expenses	0.0 0.0	0.0	0.0
Prof. And Outside Services	78.0	78.0	78.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	2.5	2.5	2.5
Food	7.2	7.2	7.2
Aid to Organizations and Individuals	19.3	19.3	19.3
Other Operating Expenses	217.9	317.9	317.9
Equipment	28.1	28.1	28.1
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 Expanditure Categories Total:	0.0 353.0	0.0 453.0	0.0 453.0
Expenditure Categories Total: 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
Non-Appropriated Expenditure Total:	353.0	453.0	453.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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.

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Agency: Department of Health Services

Fund: HS3011 ADOT Breast Cervical Cancer Plate

HS3011 ADOT Breast Cervical Cancer Plate			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	893.4	697.9	361.9
Revenue (From Revenue Schedule)	164.2	164.0	164.0
Total Available	1,057.6	861.9	525.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	359.7	500.0	500.0
Balance Forward to Next Year	697.9	361.9	25.9
Appropriated Expenditure	027.13	552.5	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	359.7	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
Expenditure Categories Total:	359.7	500.0	500.0
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 Non-Appropriated Expenditure Total:	0.0 359.7	0.0 500.0	0.0 500.0
Non-Appropriated Experience Fotal. Non-Appropriated FTE:	0.0	0.0	0.0
Hon-Apphiophiated i i.e.	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3017 Environmental Laboratory Licensure Revolving

HS3017 Environmental Laboratory Licensure Revolving			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	568.9	536.1	395.0
Revenue (From Revenue Schedule)	788.7	790.0	790.0
Total Available	1,357.6	1,326.1	1,185.0
Total Appropriated Disbursements	821.5	931.1	931.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	536.1	395.0	253.9
Appropriated Expenditure	550.1	333.0	233.3
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	348.2	348.2	348.2
Employee Related Expenses	154.9	161.2	161.2
Prof. And Outside Services	9.2	0.0	0.0
Travel - In State	18.5	20.0	20.0
Travel - Out of State	59.3	43.2	43.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	64.3 6.0	200.3 5.0	200.3 5.0
Equipment Capital Outlay	0.0	5.0 0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	152.5	153.2	153.2
Expenditure Categories Total:	812.9	931.1	931.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	8.6	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	821.5	931.1	931.1
Apppropriated FTE:	6.6	6.6	6.6
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3036 Child Fatality Review Fund

HS3036 Child Fatality Review Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	94.8	102.3	106.2
Revenue (From Revenue Schedule)	93.3	100.0	100.0
Total Available	188.1	202.3	206.2
Total Appropriated Disbursements	85.8	96.1	96.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	102.3	106.2	110.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	42.7	45.7	45.7
Employee Related Expenses	26.8	28.9	28.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 15.7	0.0 19.7	0.0 19.7
Other Operating Expenses	0.6	19.7	19.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	85.8	96.1	96.1
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 85.8	0.0 96.1	0.0 96.1
Appropriated Expenditure Total:			1.2
Apppropriated FTE: Non-Appropriated Expenditure	1.2	1.2	1.2
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3038 Oral Health Fund

HS3038 Oral Health Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	854.0	990.7	635.5
Revenue (From Revenue Schedule)	302.2	275.0	275.0
Total Available	1,156.2	1,265.7	910.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	165.5	630.2	630.2
Balance Forward to Next Year	990.7	635.5	280.3
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0 0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	53.2	51.1	51.1
Employee Related Expenses	16.6	17.4	17.4
Prof. And Outside Services	19.3	203.7	203.7
Travel - In State	0.0	1.9	1.9
Travel - Out of State	1.9	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	71.7	283.6	283.6
Other Operating Expenses	2.8	52.3	52.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 18.7	0.0 18.7
Expenditure Categories Total:	165.5	630.2	630.2
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
Non-Appropriated Expenditure Total:	165.5	630.2	630.2
Non-Apppropriated FTE:	0.9	0.9	0.9

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.

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Agency: Department of Health Services

Fund: HS3039 Vital Records Electronic Systems Fund

HS3039 Vital Records Electronic Systems Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,281.1	2,169.9	1,182.3
Revenue (From Revenue Schedule)	2,661.5	2,650.0	2,650.0
Total Available	, 5,942.6	4,819.9	3,832.3
Total Appropriated Disbursements	3,772.7	3,637.6	3,637.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,169.9	1,182.3	194.7
Appropriated Expenditure	2,103.3	1,102.5	131.7
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	737.9	1,223.7	1,223.7
Employee Related Expenses	313.5	491.3	491.3
Prof. And Outside Services	178.9	75.0	75.0
Travel - In State	1.6	2.0	2.0
Travel - Out of State	6.8	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,270.3	1,097.5	1,097.5
Equipment	18.9	21.1	21.1
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	0.0	722.0	722.0
Expenditure Categories Total:	2,527.9	3,637.6	3,637.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,244.8	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,772.7	3,637.6	3,637.6
Apppropriated FTE:	17.7	17.7	17.7
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance			0.0
•	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experientale Total. Non-Appropriated FTE:			
Non-Apppropriated FTE.	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3120 The Arizona State Hospital Fund

HS3120 The Arizona State Hospital Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,888.1	2,396.0	2,074.0
Revenue (From Revenue Schedule)	2,696.5	2,270.0	2,300.0
Total Available	5,584.6	4,666.0	4,374.0
Total Appropriated Disbursements	3,188.6	2,592.0	2,592.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,396.0	2,074.0	1,782.0
Appropriated Expenditure	,	, -	,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	1,628.1 0.0	2,131.6 0.0	2,131.6 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	743.7	460.4	460.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,371.8	2,592.0	2,592.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	816.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,188.6	2,592.0	2,592.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3128 DHS State Hospital Land Earnings

HS3128 DHS State Hospital Land Earnings			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	982.0	1,299.1	1,636.3
Revenue (From Revenue Schedule)	997.4	987.2	1,048.8
Total Available	1,979.4	2,286.3	2,685.1
Total Appropriated Disbursements	680.3	650.0	650.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,299.1	1,636.3	2,035.1
Appropriated Expenditure	1/23311	1,030.3	2,00011
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 6 4 9.7	0.0 650.0	0.0 650.0
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	0.0	0.0	0.0
Expenditure Categories Total:	649.7	650.0	650.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	30.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	680.3	650.0	650.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experiature Total. Non-Appropriated FTE:	0.0	0.0	0.0
Hon-Apppropriated if IE.	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS3170 Arizona State Hospital Charitable Trust Fund

HS3170 Arizona State Hospital Charitable Trust Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	46.5	0.0
Revenue (From Revenue Schedule)	157.5	90.0	90.0
Total Available	157.5	136.5	90.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	111.0	136.5	90.0
Balance Forward to Next Year			
	46.5	0.0	0.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	109.6	136.5	90.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.4	0.0	0.0
Expenditure Categories Total:	111.0	136.5	90.0
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
Non-Appropriated Expenditure Total:	111.0	136.5	90.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
•			

OSPB:

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Agency: Department of Health Services

Fund: HS3306 Medical Student Loan Fund

HS3306 Medical Student Loan Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	93.6	97.3	117.3
Revenue (From Revenue Schedule)	19.6	20.0	20.0
Total Available	113.2	117.3	137.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15.9	0.0	0.0
Balance Forward to Next Year	97.3	117.3	137.3
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	15.9	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	15.9	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	15.9	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Health Services

Fund Description

OSPB:

Funds are used to 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.

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Agency: Department of Health Services

Fund: HS4202 DHS Internal Services

HS4202 DHS Internal Services			İ
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	90.8	55.0	55.0
Total Available	90.8	55.0	55.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35.8	0.0	0.0
Balance Forward to Next Year	55.0	55.0	55.0
Appropriated Expenditure	33.0	33.0	33.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Fatimata	Estimata.
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	3.0	0.0 0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 32.8	0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	35.8	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
Non-Appropriated Expenditure Total:	35.8	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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

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Agency: Department of Health Services

Fund: HS4250 Health Services Lottery Fund

HS4250 Health Services Lottery Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,132.9	2,000.8	1,277.8
Revenue (From Revenue Schedule)	7,568.3	7,723.0	7,881.0
Total Available	10,701.2	9,723.8	9,158.8
Total Appropriated Disbursements	88.9	100.0	100.0
Total Non-Appropriated Disbursements	8,611.5	8,346.0	8,346.0
Balance Forward to Next Year	2,000.8	1,277.8	712.8
Appropriated Expenditure	,	•	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 88.9	0.0 100.0	0.0 100.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	88.9	100.0	100.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0 88.9	0.0 100.0	0.0 100.0
Appropriated Expenditure Total: Apppropriated FTE:	6.4	6.4	6.4
Non-Appropriated Expenditure	0.4	0.4	0.4
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	303.4	332.7	332.7
Employee Related Expenses	155.0	165.8	165.8
Prof. And Outside Services	118.0	729.2	729.2
Travel - In State	4.9	6.7	6.7
Travel - Out of State	2.5	3.8	3.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	6,518.7	6,730.1	6,730.1
Other Operating Expenses	380.5	245.8	245.8
Equipment Capital Outlay	4.7 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,123.8	131.9	131.9
Expenditure Categories Total:	8,611.5	8,346.0	8,346.0
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
Non-Appropriated Expenditure Total:	8,611.5	8,346.0	8,346.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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.

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Agency: Department of Health Services

Fund: HS4500 Intergovernmental and Interagency Service Agreement

HS4500 Intergovernmental and Interagency Service Agreement					
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021		
Balance Forward from Prior Year	1,300.7	4,730.4	3,304.6		
Revenue (From Revenue Schedule)	16,925.2	15,500.0	15,500.0		
Total Available	18,225.9	20,230.4	18,804.6		
Total Appropriated Disbursements	0.0	0.0	0.0		
Total Non-Appropriated Disbursements	13,495.5	16,925.8	16,925.8		
Balance Forward to Next Year	4,730.4	3,304.6	1,878.8		
Appropriated Expenditure	,	,	,		
	Actual	Estimate	Estimate		
Expenditure Categories	FY 2019	FY 2020	FY 2021		
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 0.0		
Equipment	0.0	0.0			
Capital Outlay	0.0	0.0	0.0		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers	0.0	0.0	0.0		
Expenditure Categories Total:	0.0	0.0	0.0		
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0 0.0 0.0 0.0		
Administrative Adjustments	0.0	0.0			
Capital Projects (Land, Buildings, Improvements)	0.0 0.0	0.0			
Appropriated 27th Pay Roll		0.0			
Legislative Fund Transfers	0.0	0.0	0.0		
IT Project Transfers	0.0	0.0	0.0		
Appropriated Expenditure Total:	0.0	0.0	0.0		
Apppropriated FTE:	0.0	0.0	0.0		
Non-Appropriated Expenditure					
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021		
Personal Services	1,301.3	1,632.1	1,632.1		
Employee Related Expenses	565.4	709.1	709.1		
Prof. And Outside Services	499.7	626.7	626.7		
Travel - In State	10.6	13.2	13.2		
Travel - Out of State	3.6	4.5	4.5		
Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	8,288.5	10,395.2	10,395.2		
Other Operating Expenses	2,339.4	2,934.2	2,934.2		
Equipment	2.7	3.4	3.4		
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	484.3	607.4	607.4		
Expenditure Categories Total:	13,495.5	16,925.8	16,925.8		
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		
Non-Appropriated Expenditure Total:	13,495.5	16,925.8	16,925.8		
Non-Apppropriated FTE:	14.6	14.6	14.6		

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS4502 Interagency Service Agreement BHS

HS4502 Interagency Service Agreement BHS			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	98.7	98.7	98.7
Revenue (From Revenue Schedule)	(3,265.0)	0.0	0.0
Total Available	(3,166.4)	98.7	98.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(3,265.0)	0.0	0.0
Balance Forward to Next Year	98.7	98.7	98.7
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0 0.0 0.0 0.0 0.0
Non-Lapsing Authority from Prior Years	0.0 0.0	0.0	
Administrative Adjustments		0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0 0.0	
Appropriated 27th Pay Roll	0.0		
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	(3,265.0)	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Total:	(3.265.0)	0.0	0.0
Expenditure Categories Total:	(3,265.0)	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	(3.265.0)	0.0	0.0
Non-Appropriated Expenditure Total:	(3,265.0)	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Agency: Department of Health Services

Fund: HS9001 Indirect Cost Fund

HS9001 Indirect Cost Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,889.6	2,527.0	2,114.2
Revenue (From Revenue Schedule)	8,601.7	10,000.0	10,000.0
Total Available	12,491.3	12,527.0	12,114.2
Total Appropriated Disbursements	9,964.3	10,412.8	10,412.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,527.0	2,114.2	1,701.4
Appropriated Expenditure	,-	,	, -
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	3,890.5	4,380.6	4,380.6
Employee Related Expenses	1,459.5	1,745.4	1,745.4
Prof. And Outside Services Travel - In State	472.2 10.0	134.5	134.5
Travel - Out of State	7.3	10.5 10.0	10.5 10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5.0	5.0	5.0
Other Operating Expenses	3,873.6	4,074.3	4,074.3
Equipment	28.6	0.0	0.0
Capital Outlay	0.0	0.0	
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	52.5	52.5	52.5
Expenditure Categories Total:	9,799.2	10,412.8	10,412.8
Non-Lapsing Authority from Prior Years	0.0 165.1 0.0 0.0 0.0	0.0	0.0
Administrative Adjustments		0.0	0.0 0.0 0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll		0.0 0.0	
Legislative Fund Transfers		0.0	
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,964.3	10,412.8	10,412.8
Apppropriated FTE:	57.8	57.8	57.8
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 - Out of State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:		0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Health Services

Fund Description

OSPB:

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

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Funding Issues List

Agency: Department of Health Services
FY 2021

Pric	Priority Funding Issue Title		Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Emergency Medical Services	0.0	1,400.0	1,400.0	0.0	0.0
2	Newborn Screening Fund	0.0	256.0	0.0	256.0	0.0
3	Nursing Care Institution Resident Protection	0.0	95.0	0.0	95.0	0.0
4	Lease/Purchase Payment	0.0	125.0	125.0	0.0	0.0
5	Remove One Time funding for Alzheimer's	0.0	(2,000.0)	0.0	(2,000.0)	0.0
6	Remove One Time Funding for General Fund	0.0	(2,806.6)	(2,806.6)	0.0	0.0
	Total:	0.0	(2,930.6)	(1,281.6)	(1,649.0)	0.0
	Decision Package Total:	0.0	(2,930.6)	(1,281.6)	(1,649.0)	0.0

Arizona Department of Health Services Funding Issue Justification

Funding Issue #1: Emergency Medical Services Fund

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

Pursuant to A.R.S. § 36-2218 and 36-2219.01, ADHS is required to expend monies in the Emergency Medical Services Operating Fund to fund local and state emergency medical services systems. The fund is used to support the following:

- Operating, \$3,848,000:
 - o This program supports the Bureau of Emergency Medical Services and Trauma System, which is responsible for coordinating, establishing and administering a statewide system of emergency medical services, trauma care and a trauma registry as required by A.R.S. § 36-2208.
- SLI Emergency Management Services (EMS) Local Allocation, \$442,000:
 - o Provides funding to four regional EMS councils that distribute funding for EMS training and equipment to low populated areas (less than 90,000 people).
- SLI High-Risk Perinatal Services¹, \$450,000:
 - o This program provides contracted transport services for high-risk expectant mothers and contracted physician follow-up services for uninsured newborns in intensive care centers. It also provides funding for four visits per year to families who have babies born at risk of having developmental problems (i.e. speech problems, poor motor skills, delay in walking, etc.). The purpose of the visits is to have children developmentally ready to enter school by age five.
- SLI State Loan Repayment Program², \$1,000,000:
 - o This program provides loan repayment for health care providers who agree to practice in medically underserved areas of the state for at least two years. This amount is used to meet match requirements to bring in \$1,000,000 of Federal Funds.

The Emergency Medical Services Operating Fund generates revenues through motor vehicle fines, and over the past two fiscal years has brought in an average of \$4,363,000/year. With the current appropriation of \$5,740,600, the fund has a structural deficit of approximately \$1,400,000. In FY21, there will be an approximate cash shortfall of \$700,000 and in FY2022, an additional \$1,400,000.

Proposal:

ADHS is requesting an additional, ongoing general fund increase of \$1,400,000 to support these programs and fulfill the statutory requirements.

Performance Measures to display the effects of the proposal:

ADHS Strategic Objective: Address public health risks and promote healthy and safe communities.

Alternatives considered and reasons for rejection:

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

¹ This High Risk Perinatal SLI was added to the fund in FY08

² This State Loan Repayment Program SLI was added to the fund in FY18

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 § <u>36-2218</u>, <u>36-2219.01</u>, and <u>36-2208</u>.

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

¹ This High Risk Perinatal SLI was added to the fund in FY08

² This State Loan Repayment Program SLI was added to the fund in FY18

Arizona Department of Health Services Funding Issue Justification

Funding Issue #2: Newborn Screening Fund

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

Pursuant to A.R.S. § 36-694, ADHS is required to ensure that the testing for congenital disorders and the reporting of hearing test and pulse oximetry results required by this statute are conducted in an effective and efficient manner.

The Newborn Screening Program provides bloodspot screens for 29 rare and serious disorders and oversight for hearing and pulse oximetry screening. These early screens identify if newborns require additional specialized testing. When these disorders are detected early, newborns can receive rapid diagnosis and intervention to prevent death or disability. The Newborn Screening Program conducts follow-up services in order to ensure that newborns who screen positive are referred to appropriate specialists for confirmatory testing and treatment.

As testing and treatment for additional disorders becomes available, the Newborn Screening Program expands its screening panel. New disorders are adopted following a recommendation from the Newborn Screening Advisory Committee and consideration of the costs and benefits of the addition. Addition of disorders to the newborn screening panel typically requires legislative action to increase the fees collected for the service. In FY20, legislation is planned to add two additional disorders, spinal muscular atrophy (SMA) and X-linked adrenoleukodystrophy (X-ALD) to Arizona's newborn screening panel.

The Newborn Screening Program fund generates revenues through fees collected for the newborn screens, which generates approximately \$7,000,000 per year. With the current appropriation of \$7,664,200, the fund has a structural deficit of approximately \$664,200 per year. Additionally, because of increased costs, including annual increases in the cost of testing reagents and supplies, the program is unable to pay \$600,000 for its share of administrative costs into the Health Services Indirect Cost Fund per A.R.S. § 36-108.

By contract, the Newborn Screening Program reagents and supplies cost increase at a rate of 1.5% each year. In FY 2021 this will cost an additional \$55,000 and in FY 2022, an additional \$56,000. At this time, there is not an option to seek reagents and supplies from other vendors, as they are bundled with the existing lab equipment rental agreement.

In addition, the Newborn Screening Program has a significant amount of aging equipment that it is unable to replace given current funding, which is also necessary to maintain routine program operations. The equipment is past its useful life and could fail at any time. The equipment has become challenging to maintain given that the make/models have been discontinued and are not able to be covered by maintenance agreements. Unfortunately, current parts cannot be interchanged with the new units. Without these pieces of equipment in working condition, the program is unable to complete testing timely for early intervention and diagnosis in newborns.

Proposal:

ADHS is requesting a one-time appropriation of \$200,000 from the Health Services Newborn Screening Fund in FY 2021 to address the aging equipment. Additionally, ADHS is requesting an ongoing, appropriation increase of \$56,000 from the Health Services Newborn Screening Fund beginning in FY 2021 for the increased cost of reagents.

ADHS Strategic Objective: Promote and Support Public Health and Safety

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY 2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential delays in newborn screening, leading to a missed diagnosis of newborns for serious conditions that could result in disability or death.

Potential non-compliance with Arizona Revised Statutes.

Significant impact to the overall mission of the Department.

Statutory Reference:

Arizona Revised Statutes § 36-694.01

Equipment to be purchased, if applicable:

	Units			Useful	Years Past
Equipment	Cost Per Unit	Needed	Amount	Life	Useful Life
IEF Gel Plate	12,000.00	8	96,000.00	5	10+
IEF Power	3,200.00	4	12,800.00	5	10+
Bath/Circular 115V	3,200.00	4	12,800.00	10	10+
Thermo Cycler	5,000.00	3	15,000.00	10	2
Freezer	16,000.00	3	48,000.00	5	2
Plate Shaker	1,500.00	2	3,000.00	10	10+
Gel Rinse Shaker	1,300.00	3	3,900.00	10	10+

Total Per Year 191,500.00

Classifications	of	new	positions:
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None.

Annualization(s):

Arizona Department of Health Services Funding Issue Justification

Funding Issue #3: Nursing Care Institution Resident Protection Revolving Fund

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

Pursuant to A.R.S. § 36-431.02, the nursing care institution resident protection revolving fund consists of monies received from civil money penalties (CMP) imposed on nursing facilities. Monies in the fund are to be used for purposes prescribed by 42 United States Code section 1396r (USC), including payment for the costs of relocation of residents to other facilities, maintenance of operation of a facility pending correction of the deficiencies or closure and reimbursement of residents for personal monies lost.

Further, the <u>Patient Protection and Affordable Care Act</u>, "Affordable Care Act" provides that collected CMP funds may be used for activities that benefit residents including:

- assistance to support and protect residents of a facility that closes (voluntarily or involuntarily) or is
 decertified (including offsetting costs of relocating residents to home and community-based settings or
 another facility);
- projects that support resident and family councils and other consumer involvement in assuring quality care in facilities;
- facility improvement initiatives (including joint training of facility staff and surveyors, technical assistance for facilities implementing quality assurance programs, the appointment of temporary management firms, and other activities).

To ensure appropriateness of projects, the USC and the Centers for Medicare and Medicaid Services (CMS) guidance documents require that States provide information and obtain prior approval from their CMS regional office for any project for which the State wishes to use CMP funds, and reserves the right to disapprove such projects (with prior notice and reconsideration opportunity for the State should CMS disapprove the requested project or use).

For FY20, the department has an estimated \$170,000 in projects plus an annual conference for \$25,000 to improve the quality of care at various nursing facilities across the State:

- Submitted by the Arizona Health Care Association to implement a program titled AZ-0419-AHCA-282,
 Pressure Ulcer/Injury/Wound Training. Pressure ulcers remain one of the most cited deficiencies in
 nursing homes, and this training would better equip nursing home staff to provide an improved level of
 care for residents. Residents with pressure ulcers will benefit from the specialized wound care
 techniques and treatment options while those without pressure ulcers will receive improved
 preventive care.
 - Estimated Cost = \$100,000
- Submitted by the Arizona Health Care Association to provide Emergency Management Guides, an Evacuation Tracking System and a Staff Tracking System to all 148 skilled nursing facilities In Arizona. Estimated Cost = \$70,000
- The annual conference provides current information and best practices on infection prevention within skilled nursing facilities. This collaboration also delivers tools and evidence-based interventions to mitigate risk within healthcare facilities.

Estimated Cost = \$25,000

However, the department is limited in its ability to address all of these items because of the \$100,000 appropriation limit.

Proposal:

With increased media attention on nursing facilities and due to the unpredictable nature of the number of projects in a given year, ADHS respectfully requests an ongoing, appropriation increase of \$95,000 from the Nursing Care Institution Resident Protection Revolving Fund beginning in FY 2020 to adequately cover projects that improve the quality of care for Arizonans.

Performance Measures to display the effects of the proposal:

ADHS Strategic Objective: Quality of Care Issues and Public Health Risks.

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY 2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with Arizona Revised Statutes.

Potential non-compliance with the United States Code.

Significant impact to the overall mission of the Department.

Statutory Reference:

Arizona Revised Statutes § 36-431.02 42 United States Code section 1396r

Equipment to be purchased, if applicable:

None.

Classifications of new positions:

None.

Annualization(s):

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. 18th 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 2017 – FY 2023:

FY	Amount	Year Over Year	
		1	Increase
FY17	\$ 3,201,200	\$	103,200
FY18	\$ 3,323,900	\$	122,700
FY19	\$ 3,430,500	\$	106,600
FY20	\$ 3,556,000	\$	125,500
FY21 ¹	\$ 3,678,100	\$	122,100
FY22 ¹	\$ 3,806,000	\$	127,900
FY23 ¹	\$ 3,940,700	\$	134,700

¹Estimates 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 FY 2021.

Proposal:

ADHS is requesting an on-going appropriation increase of \$125,000 from the General Fund to cover these increased costs.

Performance Measures to display the effects of the proposal:

ADHS Strategic Objective: Optimize agency resources

Alternatives considered and reasons for rejection:

As a result of identified efficiencies, ADHS' overall funding was decreased in FY 2018. With the additional statewide projects the Department is implementing, ADHS would not be able to leverage other funding sources without a significant impact to the overall mission of the Department.

Impact of not funding this fiscal year:

Potential non-compliance with Arizona Revised Statutes.

Significant impact to the overall mission of the Department.

Statutory Reference:

Arizona Revised Statutes § 36-104

Equipment to be purchased, if applicable:

Classifications of new positions:

None.

Annualization(s):

Agency: Department of Health Services

Issue: 1 Emergency Medical Services

Program: SLI Emergency Medical Services Local Allocation Calculated ERE: \$225.40
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	1,000.0
Other Operating Expenditures	400.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,400.0

Issue: 2 Newborn Screening Fund

Program: SLI Newborn Screening Program Calculated ERE: \$0.00
Fund: HS2184-A Newborn Screening Program Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	FY 2021 0.0
Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 0.0
Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0
Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 0.0 256.0
Equipment Capital Outlay Debt Services	0.0 0.0 0.0
Cost Allocation Transfers	0.0
Program / Fund Total:	256.0

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Agency: Department of Health Services

Issue: 3 Nursing Care Institution Resident Protection

Program: SLI Nursing Care Special Projects Calculated ERE: \$0.00 Fund: HS2329-A Nursing Care Institution Resident Protection Revolving Fund (Appropri Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	95.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	95.0

Issue: 4 Lease/Purchase Payment

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

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	125.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	125.0

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Agency: Department of Health Services

Issue: 5 Remove One Time funding for Alzheimer's

	Program:		SLI Alzheimer's Disease Research	Calculated ERE:	\$0.00
	Fund:	HS2096-A	Health Research Fund (Appropriated)	Uniform Allowance:	\$0.00
-				•	

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(1,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,000.0)

Program:		SLI Alzheimer's Disease Research	Calculated ERE:	\$0.00
Fund:	HS2546-A	Prescription Drug Rebate Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(1,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,000.0)

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Agency: Department of Health Services

Issue: 6 Remove One Time Funding for General Fund

Program: Fund:	AA1000-A	SLI Community-Based Primary Care Clinic General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Evr	penditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(700.0)		
		er Operating Expenditures	0.0		
		ipment ital Outlay	0.0 0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		ogram / Fund Total:	(700.0)		
Program:		SLI Critical Access Hospital Trauma Services		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		penditure Categories	FY 2021		
	FTE	<u>:</u>	0.0		
		sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(1,500.0)		
		er Operating Expenditures	0.0 0.0		
	•	ipment ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(1,500.0)		
Program: Fund:	AA1000-A	SLI Public Health Emergencies Fund Deposit General Fund (Appropriated)	1	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
runu.			FY 2021		
ruliu.	Fvr	penditure Categories			
ruiiu.	Exp FTE	penditure Categories	0.0		
runu.	FTE	: -	0.0		
runu.	FTE	sonal Services	0.0		
runu.	FTE Pers Emp	: -	0.0		

All dollars are presented in thousands (not FTE).

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			Funding Iss	ue Detail		
gency:		Departr	ment of Health Services			
sue:	6	Remov	e One Time Funding for General Fund			
		Trav	vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	(106.6)		
			er Operating Expenditures	0.0		
			ipment	0.0		
		•	ital Outlay It Services	0.0 0.0		
			t Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:	(106.6)		
Progra	m:		SLI Rural Prenatal Services	, ,	Calculated ERE:	\$0.00
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Evr	penditure Categories	FY 2021		
		FTE		0.0		
		116	<u>.</u>	0.0		
		Dore	sonal Services	0.0		
			ployee Related Expenses	0.0		
			ntotal Personal Services and ERE:	0.0		
			fessional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
		Aid	to Organizations & Individuals	(1,000.0)		
		Oth	er Operating Expenditures	0.0		
		Equ	ipment	0.0		
			ital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	(1,000.0)		
Program Fund:	m:	AA1000-A	SLI Vulnerable Caregiver Workshops General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		_		EV 2024	_	
			penditure Categories	FY 2021		
		FTE	:	0.0		
			sonal Services	0.0		
			ployee Related Expenses	0.0		
		Sub	total Personal Services and ERE:	0.0		
		Prof	fessional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	(250.0)		
			er Operating Expenditures ipment	0.0 0.0		
			ital Outlay	0.0		
			ntal Outlay of Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	(250.0)		

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Agency: Department of Health Services

Issue: 6 Remove One Time Funding for General Fund

Program:SLI State Loan Repayment ProgramCalculated ERE:\$0.00Fund:AA1000-AGeneral Fund (Appropriated)Uniform Allowance:\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	750.0
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:	750.0

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Age	ncy: Department of Health Services				
App	ropriated	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
	Administration	19,649.3	20,861.3	125.0	20,986.3
<u> </u>	Public Health	40,524.5	54,730.7	(3,055.6)	51,675.1
3	Arizona State Hospital	68,884.6	74,647.2	0.0	74,647.2
	Radiation Regulatory Agency	2,342.4	3,089.4	0.0	3,089.4
		131,400.8	153,328.6	(2,930.6)	150,398.0
	Expenditure Categories				
	FTE	1,076.6	1,076.6	0.0	1,076.6
	Personal Services	56,650.4	61,724.0	0.0	61,724.0
	Employee Related Expenses	22,449.4	24,743.5	0.0	24,743.5
	Professional and Outside Services	10,035.2	13,129.7	0.0	13,129.7
	Travel In-State	518.9	627.8	0.0	627.8
	Travel Out of State	119.5	107.5	0.0	107.5
	Food	2,697.8	2,986.6	0.0	2,986.6
	Aid to Organizations and Individuals	10,797.5	16,010.4	(3,806.6)	12,203.8
	Other Operating Expenses	25,440.2	27,106.1	876.0	27,982.1
	Equipment	829.2	1,050.8	0.0	1,050.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,862.7	5,842.2	0.0	5,842.2
	Expenditure Categories Total:	131,400.8	153,328.6	(2,930.6)	150,398.0

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Agency: Department of Health Services				
Non-Appropriated	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Public Health	311,445.4	324,514.6	0.0	319,630.8
	311,445.4	324,514.6	0.0	319,630.8
Expenditure Categories				
FTE	376.3	376.3	0.0	376.3
Personal Services	21,661.4	22,046.4	0.0	22,025.8
Employee Related Expenses	8,571.7	8,779.4	0.0	8,770.9
Professional and Outside Services	15,962.3	14,978.0	0.0	15,599.8
Travel In-State	513.5	516.7	0.0	516.7
Travel Out of State	302.6	311.2	0.0	311.2
Food	14.4	9.8	0.0	9.8
Aid to Organizations and Individuals	216,423.2	228,774.2	0.0	223,478.7
Other Operating Expenses	26,869.3	28,198.1	0.0	28,051.6
Equipment	2,544.7	5,997.2	0.0	5,997.2
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	18,582.3	14,903.6	0.0	14,869.1
Expenditure Categories Total:	311,445.4	324,514.6	0.0	319,630.8

Agency:	Department of Health Services				
Agency Total for A	II Funds:	442,846.2	477,843.2	(2,930.6)	470,028.8

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Agency: Department of Health Services

Fund: AA1000 General Fund (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Cost	Center/Program:				
1	Administration	9,837.2	10,448.5	125.0	10,573.5
2	Public Health	9,125.1	15,614.6	(1,406.6)	14,208.0
3	Arizona State Hospital	65,863.1	71,095.2	0.0	71,095.2
		84,825.4	97,158.3	(1,281.6)	95,876.7
I	Expenditure Categories				
	FTE	771.6	771.6	0.0	771.6
	Personal Services	41,873.8	44,898.3	0.0	44,898.3
	Employee Related Expenses	16,322.8	17,684.0	0.0	17,684.0
	Professional and Outside Services	5,965.7	7,965.8	0.0	7,965.8
	Travel In-State	87.6	115.2	0.0	115.2
	Travel Out of State	10.9	8.5	0.0	8.5
	Food	2,694.6	2,982.1	0.0	2,982.1
	Aid to Organizations and Individuals	3,810.3	8,388.9	(1,806.6)	6,582.3
	Other Operating Expenses	12,126.8	13,191.3	525.0	13,716.3
	Equipment	551.8	423.9	0.0	423.9
	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	1,381.1	1,500.3	0.0	1,500.3
	Expenditure Categories Total:	84,825.4	97,158.3	(1,281.6)	95,876.7
Fund	l Total:	84,825.4	97,158.3	(1,281.6)	95,876.7

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Agency: Department of Health Services

Fund: AA1600 Capital Outlay Stabilization (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Public Health	197.8	0.0	0.0	0.0
		197.8	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	197.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	197.8	0.0	0.0	0.0
Fun	d Total:	197.8	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS1308 Tobacco Tax & Health Care Fund Education Account (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	18,357.0	15,623.8	0.0	15,062.4
		18,357.0	15,623.8	0.0	15,062.4
	Expenditure Categories				
	FTE	8.6	8.6	0.0	8.6
	Personal Services	569.8	532.4	0.0	511.8
	Employee Related Expenses	221.3	228.3	0.0	219.8
	Professional and Outside Services	4,553.8	2,843.0	0.0	3,464.8
	Travel In-State	5.3	5.0	0.0	5.0
	Travel Out of State	2.7	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	12,244.0	11,203.0	0.0	10,183.4
	Other Operating Expenses	272.0	235.0	0.0	135.0
	Equipment	0.1	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	488.0	567.1	0.0	532.6
	Expenditure Categories Total:	18,357.0	15,623.8	0.0	15,062.4
Fun	d Total:	18,357.0	15,623.8	0.0	15,062.4

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Agency: Department of Health Services

Fund: HS1344 Tobacco Tax Hith Care Fund MNMI Account (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	 			
2	Public Health	539.8	700.0	0.0	700.0
		539.8	700.0	0.0	700.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	314.6	399.8	0.0	399.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	225.0	300.0	0.0	300.0
	Other Operating Expenses	0.2	0.2	0.0	0.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	539.8	700.0	0.0	700.0
Fun	d Total:	539.8	700.0	0.0	700.0

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Agency: Department of Health Services

Fund: HS1995 Health Services Licenses Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:	-	· ·		<u> </u>
2	Public Health	8,936.2	13,225.7	0.0	13,225.7
3	Arizona State Hospital	0.0	310.0	0.0	310.0
4	Radiation Regulatory Agency	1,610.8	2,299.7	0.0	2,299.7
	0 , 0 ,	10,547.0	15,835.4	0.0	15,835.4
	Expenditure Categories				
	FTE	142.4	142.4	0.0	142.4
	Personal Services	6,168.5	7,068.4	0.0	7,068.4
	Employee Related Expenses	2,661.4	3,040.6	0.0	3,040.6
	Professional and Outside Services	454.7	907.6	0.0	907.6
	Travel In-State	310.4	380.5	0.0	380.5
	Travel Out of State	19.0	15.0	0.0	15.0
	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	802.0	926.4	0.0	926.4
	Equipment	131.0	326.0	0.0	326.0
	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	3,170.9	0.0	3,170.9
	Expenditure Categories Total:	10,547.0	15,835.4	0.0	15,835.4
Fur	nd Total:	10,547.0	15,835.4	0.0	15,835.4

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Agency: Department of Health Services

Fund: HS2000 Federal Grants Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	210,061.5	210,061.5	0.0	210,061.5
		210,061.5	210,061.5	0.0	210,061.5
	Expenditure Categories				
	FTE	309.1	309.1	0.0	309.1
	Personal Services	17,183.6	17,183.6	0.0	17,183.6
	Employee Related Expenses	6,741.5	6,741.5	0.0	6,741.5
	Professional and Outside Services	9,619.2	9,619.2	0.0	9,619.2
	Travel In-State	441.2	441.2	0.0	441.2
	Travel Out of State	274.3	274.3	0.0	274.3
	Food	2.6	2.6	0.0	2.6
	Aid to Organizations and Individuals	142,064.3	142,064.3	0.0	142,064.3
	Other Operating Expenses	18,608.0	18,608.0	0.0	18,608.0
	Equipment	2,395.7	2,395.7	0.0	2,395.7
	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	12,731.1	12,731.1	0.0	12,731.1
	Expenditure Categories Total:	210,061.5	210,061.5	0.0	210,061.5
Fun	d Total:	210,061.5	210,061.5	0.0	210,061.5

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Agency: Department of Health Services

Fund: HS2008 Child Care and Development Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	845.7	882.6	0.0	882.6
_		845.7	882.6	0.0	882.6
	Expenditure Categories				
	FTE	9.0	9.0	0.0	9.0
	Personal Services	460.0	496.9	0.0	496.9
	Employee Related Expenses	215.4	224.3	0.0	224.3
	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	0.3	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	170.0	161.4	0.0	161.4
	Expenditure Categories Total:	845.7	882.6	0.0	882.6
Fund	d Total:	845.7	882.6	0.0	882.6

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Agency: Department of Health Services

Fund: HS2025 Donations Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	5.5	0.0	0.0	0.0
		5.5	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	1.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.9	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5.5	0.0	0.0	0.0
Fun	d Total:	5.5	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS2090 Disease Control Research Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	963.4	1,000.0	0.0	1,000.0
		963.4	1,000.0	0.0	1,000.0
	Expenditure Categories				
	FTE	1.8	1.8	0.0	1.8
	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	5.0	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	88.9	125.0	0.0	125.0
	Other Operating Expenses	869.3	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	0.2	0.0	0.0	0.0
	Expenditure Categories Total:	963.4	1,000.0	0.0	1,000.0
Fun	d Total:	963.4	1,000.0	0.0	1,000.0

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Agency: Department of Health Services

Fund: HS2090 Disease Control Research Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:				
2	Public Health	2,020.2	3,822.5	0.0	4,511.8
		2,020.2	3,822.5	0.0	4,511.8
	Expenditure Categories				
	Personal Services	115.4	108.8	0.0	108.8
	Employee Related Expenses	40.8	39.2	0.0	39.2
	Professional and Outside Services	1.3	5.0	0.0	5.0
	Travel In-State	1.7	1.0	0.0	1.0
	Travel Out of State	5.9	3.0	0.0	3.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,791.2	3,580.4	0.0	4,269.7
	Other Operating Expenses	26.3	40.5	0.0	40.5
	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	37.6	44.6	0.0	44.6
	Expenditure Categories Total:	2,020.2	3,822.5	0.0	4,511.8
Fur	nd Total:	2,020.2	3,822.5	0.0	4,511.8

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Agency: Department of Health Services

Fund: HS2096 Health Research Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost C	enter/Program:				
2	Public Health	4,498.8	4,000.0	(1,000.0)	3,000.0
		4,498.8	4,000.0	(1,000.0)	3,000.0
E	xpenditure Categories				
	FTE	1.8	1.8	0.0	1.8
	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	4,498.8	4,000.0	(1,000.0)	3,000.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
E	xpenditure Categories Total:	4,498.8	4,000.0	(1,000.0)	3,000.0
Fund	Total:	4,498.8	4,000.0	(1,000.0)	3,000.0

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Agency: Department of Health Services

Fund: HS2096 Health Research Fund (Non-Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Public Health	5,878.7	9,515.2	0.0	4,550.0
		5,878.7	9,515.2	0.0	4,550.0
	Expenditure Categories				
	Personal Services	115.6	95.2	0.0	95.2
	Employee Related Expenses	40.9	34.3	0.0	34.3
	Professional and Outside Services	1.1	4.4	0.0	4.4
	Travel In-State	0.2	0.9	0.0	0.9
	Travel Out of State	0.0	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,664.1	9,303.3	0.0	4,338.1
	Other Operating Expenses	14.8	35.5	0.0	35.5
	Equipment	5.0	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	37.0	39.0	0.0	39.0
	Expenditure Categories Total:	5,878.7	9,515.2	0.0	4,550.0
Fun	d Total:	5,878.7	9,515.2	0.0	4,550.0

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Agency: Department of Health Services

Fund: HS2100 WIC Rebates (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<u>-</u>			
2	Public Health	37,947.6	39,606.9	0.0	39,606.9
_		37,947.6	39,606.9	0.0	39,606.9
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	37,947.6	39,606.9	0.0	39,606.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	37,947.6	39,606.9	0.0	39,606.9
Fun	d Total:	37,947.6	39,606.9	0.0	39,606.9

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Agency: Department of Health Services

Fund: HS2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
4	Radiation Regulatory Agency	731.6	789.7	0.0	789.7
		731.6	789.7	0.0	789.7
	Expenditure Categories				
	FTE	5.6	5.6	0.0	5.6
	Personal Services	281.1	170.0	0.0	170.0
	Employee Related Expenses	116.6	76.5	0.0	76.5
	Professional and Outside Services	3.9	39.5	0.0	39.5
	Travel In-State	24.0	20.7	0.0	20.7
	Travel Out of State	0.0	4.1	0.0	4.1
	Food	3.2	4.5	0.0	4.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	191.2	146.2	0.0	146.2
	Equipment	5.2	246.5	0.0	246.5
	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	106.4	81.7	0.0	81.7
	Expenditure Categories Total:	731.6	789.7	0.0	789.7
Fund	d Total:	731.6	789.7	0.0	789.7

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Agency: Department of Health Services

Fund: HS2171 Emergency Medical Operating Services (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost C	enter/Program:				
1	Administration	12.9	0.0	0.0	0.0
2	Public Health	5,212.2	5,740.6	0.0	5,740.6
		5,225.1	5,740.6	0.0	5,740.6
E	xpenditure Categories				
	FTE	30.6	30.6	0.0	30.6
	Personal Services	1,746.7	1,756.5	0.0	1,756.5
	Employee Related Expenses	710.1	725.8	0.0	725.8
	Professional and Outside Services	213.9	336.0	0.0	336.0
	Travel In-State	64.2	63.9	0.0	63.9
	Travel Out of State	16.2	17.2	0.0	17.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,766.2	2,039.2	0.0	2,039.2
	Other Operating Expenses	659.9	776.6	0.0	776.6
	Equipment	47.9	25.2	0.0	25.2
	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	0.2	0.0	0.2
E	expenditure Categories Total:	5,225.1	5,740.6	0.0	5,740.6
Fund	Total:	5,225.1	5,740.6	0.0	5,740.6

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Agency: Department of Health Services

Fund: HS2184 Newborn Screening Program Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:		Expa. Flair	T unu. 100uc	Total Request
2	Public Health	6,690.0	7,664.2	256.0	7,920.2
2	r ubile Health	6,690.0	7,664.2	256.0	7,920.2
	Expenditure Categories				
	FTE	24.1	24.1	0.0	24.1
	Personal Services	1,101.0	1,335.7	0.0	1,335.7
	Employee Related Expenses	468.4	565.5	0.0	565.5
	Professional and Outside Services	789.0	1,001.7	0.0	1,001.7
	Travel In-State	2.6	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	298.7	32.6	0.0	32.6
	Other Operating Expenses	3,990.5	4,706.1	256.0	4,962.1
	Equipment	39.8	3.1	0.0	3.1
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	6,690.0	7,664.2	256.0	7,920.2
Fun	d Total:	6,690.0	7,664.2	256.0	7,920.2

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Agency: Department of Health Services

Fund: HS2329 Nursing Care Institution Resident Protection Revolving Fund (Appropria

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	0.0	138.2	95.0	233.2
		0.0	138.2	95.0	233.2
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	138.2	0.0	138.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	95.0	95.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	138.2	95.0	233.2
Fun	d Total:	0.0	138.2	95.0	233.2

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Agency: Department of Health Services

Fund: HS2388 Laser Safety Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
2	Public Health	2.3	0.0	0.0	0.0
		2.3	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	1.2	0.0	0.0	0.0
	Employee Related Expenses	0.5	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	0.2	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	0.4	0.0	0.0	0.0
	Expenditure Categories Total:	2.3	0.0	0.0	0.0
Fun	d Total:	2.3	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS2427 Risk Assessment Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	: Center/Program:				
2	Public Health	2.8	0.0	0.0	0.0
		2.8	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.4	0.0	0.0	0.0
	Employee Related Expenses	0.1	0.0	0.0	0.0
	Professional and Outside Services	2.1	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	0.2	0.0	0.0	0.0
	Expenditure Categories Total:	2.8	0.0	0.0	0.0
Fun	nd Total:	2.8	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS2541 Smoke-Free Arizona Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	2,595.4	2,560.0	0.0	2,560.0
		2,595.4	2,560.0	0.0	2,560.0
	Expenditure Categories				
	FTE	6.4	6.4	0.0	6.4
	Personal Services	334.4	318.5	0.0	318.5
	Employee Related Expenses	132.0	127.0	0.0	127.0
	Professional and Outside Services	3.3	0.8	0.0	0.8
	Travel In-State	6.3	0.2	0.0	0.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,669.8	2,088.1	0.0	2,088.1
	Other Operating Expenses	107.5	25.4	0.0	25.4
	Equipment	24.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	317.8	0.0	0.0	0.0
	Expenditure Categories Total:	2,595.4	2,560.0	0.0	2,560.0
Fun	d Total:	2,595.4	2,560.0	0.0	2,560.0

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Agency: Department of Health Services

Fund: HS2544 Medical Marijuana Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	14,686.4	16,333.2	0.0	16,333.2
		14,686.4	16,333.2	0.0	16,333.2
	Expenditure Categories				
	FTE	36.7	36.7	0.0	36.7
	Personal Services	1,683.1	1,792.0	0.0	1,792.0
	Employee Related Expenses	657.6	716.8	0.0	716.8
	Professional and Outside Services	1,061.8	868.0	0.0	868.0
	Travel In-State	43.3	46.6	0.0	46.6
	Travel Out of State	9.2	14.0	0.0	14.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,033.4	3,000.0	0.0	3,000.0
	Other Operating Expenses	4,753.3	5,567.0	0.0	5,567.0
	Equipment	84.1	3,565.0	0.0	3,565.0
	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	3,360.6	763.8	0.0	763.8
	Expenditure Categories Total:	14,686.4	16,333.2	0.0	16,333.2
Fun	d Total:	14,686.4	16,333.2	0.0	16,333.2

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Agency: Department of Health Services

Fund: HS2546 Prescription Drug Rebate Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	0.0	1,000.0	(1,000.0)	0.0
		0.0	1,000.0	(1,000.0)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	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	1,000.0	(1,000.0)	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,000.0	(1,000.0)	0.0
Fun	d Total:	0.0	1,000.0	(1,000.0)	0.0

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Agency: Department of Health Services

Fund: HS2775 Public Health Emergencies Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	t Center/Program:				
2	Public Health	5.1	0.0	0.0	0.0
		5.1	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	4.7	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	0.3	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.1	0.0	0.0	0.0
	Expenditure Categories Total:	5.1	0.0	0.0	0.0
Fun	nd Total:	5.1	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS3010 DHS Donations (Non-Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Cost	Center/Program:				
2	Public Health	353.0	453.0	0.0	453.0
		353.0	453.0	0.0	453.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	78.0	78.0	0.0	78.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	2.5	2.5	0.0	2.5
	Food	7.2	7.2	0.0	7.2
	Aid to Organizations and Individuals	19.3	19.3	0.0	19.3
	Other Operating Expenses	217.9	317.9	0.0	317.9
	Equipment	28.1	28.1	0.0	28.1
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	353.0	453.0	0.0	453.0
Fun	d Total:	353.0	453.0	0.0	453.0

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Agency: Department of Health Services

Fund: HS3011 ADOT Breast Cervical Cancer Plate (Non-Appropriated)

		FY 2019 Actual	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Public Health	359.7	500.0	0.0	500.0
		359.7	500.0	0.0	500.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	359.7	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
	Expenditure Categories Total:	359.7	500.0	0.0	500.0
Fun	d Total:	359.7	500.0	0.0	500.0

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Agency: Department of Health Services

Fund: HS3017 Environmental Laboratory Licensure Revolving (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	812.9	931.1	0.0	931.1
		812.9	931.1	0.0	931.1
	Expenditure Categories				
	FTE	6.6	6.6	0.0	6.6
	Personal Services	348.2	348.2	0.0	348.2
	Employee Related Expenses	154.9	161.2	0.0	161.2
	Professional and Outside Services	9.2	0.0	0.0	0.0
	Travel In-State	18.5	20.0	0.0	20.0
	Travel Out of State	59.3	43.2	0.0	43.2
	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	64.3	200.3	0.0	200.3
	Equipment	6.0	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	152.5	153.2	0.0	153.2
	Expenditure Categories Total:	812.9	931.1	0.0	931.1
Fun	d Total:	812.9	931.1	0.0	931.1

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Agency: Department of Health Services

Fund: HS3036 Child Fatality Review Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:		<u> </u>		<u> </u>
2	Public Health	85.8	96.1	0.0	96.1
		85.8	96.1	0.0	96.1
	Expenditure Categories				
	FTE	1.2	1.2	0.0	1.2
	Personal Services	42.7	45.7	0.0	45.7
	Employee Related Expenses	26.8	28.9	0.0	28.9
	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	15.7	19.7	0.0	19.7
	Other Operating Expenses	0.6	1.8	0.0	1.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	85.8	96.1	0.0	96.1
Fun	d Total:	85.8	96.1	0.0	96.1

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Agency: Department of Health Services

Fund: HS3038 Oral Health Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Cost	Center/Program:				
2	Public Health	165.5	630.2	0.0	630.2
		165.5	630.2	0.0	630.2
	Expenditure Categories				
	FTE	0.9	0.9	0.0	0.9
	Personal Services	53.2	51.1	0.0	51.1
	Employee Related Expenses	16.6	17.4	0.0	17.4
	Professional and Outside Services	19.3	203.7	0.0	203.7
	Travel In-State	0.0	1.9	0.0	1.9
	Travel Out of State	1.9	1.5	0.0	1.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	71.7	283.6	0.0	283.6
	Other Operating Expenses	2.8	52.3	0.0	52.3
	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	18.7	0.0	18.7
	Expenditure Categories Total:	165.5	630.2	0.0	630.2
Fun	d Total:	165.5	630.2	0.0	630.2

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Agency: Department of Health Services

Fund: HS3039 Vital Records Electronic Systems Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	2,527.9	3,637.6	0.0	3,637.6
_		2,527.9	3,637.6	0.0	3,637.6
	Expenditure Categories				
	FTE	17.7	17.7	0.0	17.7
	Personal Services	737.9	1,223.7	0.0	1,223.7
	Employee Related Expenses	313.5	491.3	0.0	491.3
	Professional and Outside Services	178.9	75.0	0.0	75.0
	Travel In-State	1.6	2.0	0.0	2.0
	Travel Out of State	6.8	5.0	0.0	5.0
	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	1,270.3	1,097.5	0.0	1,097.5
	Equipment	18.9	21.1	0.0	21.1
	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	0.0	722.0	0.0	722.0
	Expenditure Categories Total:	2,527.9	3,637.6	0.0	3,637.6
Fun	d Total:	2,527.9	3,637.6	0.0	3,637.6

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Agency: Department of Health Services

Fund: HS3120 The Arizona State Hospital Fund (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
3	Arizona State Hospital	2,371.8	2,592.0	0.0	2,592.0
		2,371.8	2,592.0	0.0	2,592.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1,628.1	2,131.6	0.0	2,131.6
	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	743.7	460.4	0.0	460.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,371.8	2,592.0	0.0	2,592.0
Fun	d Total:	2,371.8	2,592.0	0.0	2,592.0

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Agency: Department of Health Services

Fund: HS3128 DHS State Hospital Land Earnings (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	: Center/Program:				
3	Arizona State Hospital	649.7	650.0	0.0	650.0
		649.7	650.0	0.0	650.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	649.7	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
	Expenditure Categories Total:	649.7	650.0	0.0	650.0
Fun	d Total:	649.7	650.0	0.0	650.0

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Agency: Department of Health Services

Fund: HS3170 Arizona State Hospital Charitable Trust Fund(Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
2	Public Health	111.0	136.5	0.0	90.0
		111.0	136.5	0.0	90.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	109.6	136.5	0.0	90.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.4	0.0	0.0	0.0
	Expenditure Categories Total:	111.0	136.5	0.0	90.0
Fun	d Total:	111.0	136.5	0.0	90.0

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Agency: Department of Health Services

Fund: HS3306 Medical Student Loan Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	 			
2	Public Health	15.9	0.0	0.0	0.0
		15.9	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	15.9	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	15.9	0.0	0.0	0.0
Fun	d Total:	15.9	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS4202 DHS Internal Services (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	 			
2	Public Health	35.8	0.0	0.0	0.0
		35.8	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	3.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	32.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	35.8	0.0	0.0	0.0
Fun	d Total:	35.8	0.0	0.0	0.0

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Agency: Department of Health Services

Fund: HS4250 Health Services Lottery Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-			
2	Public Health	88.9	100.0	0.0	100.0
		88.9	100.0	0.0	100.0
	Expenditure Categories				
	FTE	6.4	6.4	0.0	6.4
	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	88.9	100.0	0.0	100.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	88.9	100.0	0.0	100.0
Fun	d Total:	88.9	100.0	0.0	100.0

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Agency: Department of Health Services

Fund: HS4250 Health Services Lottery Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	8,611.5	8,346.0	0.0	8,346.0
		8,611.5	8,346.0	0.0	8,346.0
	Expenditure Categories				
	Personal Services	303.4	332.7	0.0	332.7
	Employee Related Expenses	155.0	165.8	0.0	165.8
	Professional and Outside Services	118.0	729.2	0.0	729.2
	Travel In-State	4.9	6.7	0.0	6.7
	Travel Out of State	2.5	3.8	0.0	3.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,518.7	6,730.1	0.0	6,730.1
	Other Operating Expenses	380.5	245.8	0.0	245.8
	Equipment	4.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,123.8	131.9	0.0	131.9
	Expenditure Categories Total:	8,611.5	8,346.0	0.0	8,346.0
Fun	d Total:	8,611.5	8,346.0	0.0	8,346.0

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Agency: Department of Health Services

Fund: HS4500 Intergovernmental and Interagency Service Agreement (Non-Appropriate

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	-	•		•
2	Public Health	13,495.5	16,925.8	0.0	16,925.8
		13,495.5	16,925.8	0.0	16,925.8
	Expenditure Categories				
	FTE	14.6	14.6	0.0	14.6
	Personal Services	1,301.3	1,632.1	0.0	1,632.1
	Employee Related Expenses	565.4	709.1	0.0	709.1
	Professional and Outside Services	499.7	626.7	0.0	626.7
	Travel In-State	10.6	13.2	0.0	13.2
	Travel Out of State	3.6	4.5	0.0	4.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8,288.5	10,395.2	0.0	10,395.2
	Other Operating Expenses	2,339.4	2,934.2	0.0	2,934.2
	Equipment	2.7	3.4	0.0	3.4
	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	484.3	607.4	0.0	607.4
	Expenditure Categories Total:	13,495.5	16,925.8	0.0	16,925.8
Fun	d Total:	13,495.5	16,925.8	0.0	16,925.8

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Agency: Department of Health Services

Fund: HS4502 Interagency Service Agreement BHS (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
2	Public Health	(3,265.0)	0.0	0.0	0.0
		(3,265.0)	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(3,265.0)	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	(3,265.0)	0.0	0.0	0.0
Fun	d Total:	(3,265.0)	0.0	0.0	0.0

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Agency: Department of Health Services
Fund: HS9001 Indirect Cost Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost (Center/Program:				
1	Administration	9,799.2	10,412.8	0.0	10,412.8
2	Public Health	0.0	0.0	0.0	0.0
		9,799.2	10,412.8	0.0	10,412.8
E	expenditure Categories				
	FTE	57.8	57.8	0.0	57.8
	Personal Services	3,890.5	4,380.6	0.0	4,380.6
	Employee Related Expenses	1,459.5	1,745.4	0.0	1,745.4
	Professional and Outside Services	472.2	134.5	0.0	134.5
	Travel In-State	10.0	10.5	0.0	10.5
	Travel Out of State	7.3	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5.0	5.0	0.0	5.0
	Other Operating Expenses	3,873.6	4,074.3	0.0	4,074.3
	Equipment	28.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	52.5	52.5	0.0	52.5
	Expenditure Categories Total:	9,799.2	10,412.8	0.0	10,412.8
Fund	Total:	9,799.2	10,412.8	0.0	10,412.8

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Agency: Department of Health	Services			
Fund: HS9001 Indirect Cost Fund (A	ppropriated)			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	442,846.2	477,843.2	(2,930.6)	470,028.8

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Agency: Department of Health Services
Program: Administration

riogi	ani. Administration				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	ram Summary				
1-1	Administration	19,649.3	20,861.3	125.0	20,986.3
	Program Summary Total:	19,649.3	20,861.3	125.0	20,986.3
Expe	nditure Categories				
0000	FTE Positions	129.5	129.5	0.0	129.5
6000	Personal Services	8,424.5	9,656.3	0.0	9,656.3
6100	Employee Related Expenses	3,208.8	3,855.8	0.0	3,855.8
6200	Professional and Outside Services	488.6	134.5	0.0	134.5
6500	Travel In-State	17.1	18.3	0.0	18.3
6600	Travel Out of State	7.3	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.0	5.0	0.0	5.0
7000	Other Operating Expenses	7,011.4	7,128.9	125.0	7,253.9
8000	Equipment	434.1	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	52.5	52.5	0.0	52.5
	Expenditure Categories Total:	19,649.3	20,861.3	125.0	20,986.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	9,837.2	10,448.5	125.0	10,573.5
HS21	71-A Emergency Medical Operating Services (Appropria	12.9	0.0	0.0	0.0
HS90	01-A Indirect Cost Fund (Appropriated)	9,799.2	10,412.8	0.0	10,412.8
	_	19,649.3	20,861.3	125.0	20,986.3
	Fund Source Total:	19,649.3	20,861.3	125.0	20,986.3

Agency: Department of Health Services

Program: Public Health

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	ram Summary				
2-1	Public Health	333,764.4	353,360.6	0.0	348,476.8
2-2	SLI Emergency Medical Services Local Allocation	413.0	442.0	1,400.0	1,842.0
2-3	SLI Newborn Screening Program	6,567.4	7,231.4	256.0	7,487.4
2-4	SLI County Tuberculosis Provider Care and Control	420.7	590.7	0.0	590.7
2-5	SLI Biomedical Research Commission	1,498.8	0.0	0.0	0.0
2-6	SLI AIDS Reporting and Surveillance	963.4	1,000.0	0.0	1,000.0
2-7	SLI Alzheimer's Disease Research	3,125.0	3,125.0	(2,000.0)	1,125.0
2-8	SLI Nonrenal Disease Management	0.0	198.0	0.0	198.0
2-9	SLI Poison Control Centers	599.7	990.0	0.0	990.0
2-10	SLI Adult Cystic Fibrosis Care	52.6	105.2	0.0	105.2
2-11	SLI High Risk Perinatal Services	2,090.6	2,543.4	0.0	2,543.4
2-12	SLI Breast and Cervical Cancer and Bone Density S	763.2	1,369.4	0.0	1,369.4
2-13	SLI Folic Acid Program	314.8	400.0	0.0	400.0
2-14	SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
2-15	SLI Nursing Care Special Projects	0.0	100.0	95.0	195.0
2-17	SLI Biomedical Research Support	0.0	2,000.0	0.0	2,000.0
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
2-20	SLI State Loan Repayment Program	940.0	1,750.0	750.0	2,500.0
2-21	SLI Homeless Pregnant Women Services	88.9	0.0	0.0	0.0
2-22	SLI Public Health Emergencies Fund Deposit	5.1	106.6	(106.6)	0.0
2-23	SLI Community-Based Primary Care Clinic	0.0	700.0	(700.0)	0.0
2-24	SLI Critical Access Hospital Trauma Services	0.0	1,500.0	(1,500.0)	0.0
2-25	SLI Rural Prenatal Services	0.0	1,000.0	(1,000.0)	0.0
2-26	SLI Vulnerable Caregiver Workshops	0.0	250.0	(250.0)	0.0
	Program Summary Total:	351,969.9	379,245.3	(3,055.6)	371,305.9
Expe	nditure Categories				
0000	FTE Positions	640.5	640.5	0.0	640.5
6000	Personal Services	34,067.3	36,219.2	0.0	36,198.6
6100	Employee Related Expenses	13,790.8	14,822.4	0.0	14,813.9
6200	Professional and Outside Services	18,030.1	19,086.8	0.0	19,708.6
6500	Travel In-State	883.5	969.1	0.0	969.1
6600	Travel Out of State	396.9	392.6	0.0	392.6
6700	Food	14.5	10.1	0.0	10.1
6800	Aid to Organizations and Individuals	227,215.7	244,779.6	(3,806.6)	235,677.5

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Agency: Department of Health Services
Program: Public Health

Progr	ram:	Public Health				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
7000	Otl	ner Operating Expenses	35,579.5	37,520.6	751.0	38,125.1
8000	Eq	uipment	2,816.6	6,313.5	0.0	6,313.5
8100	Ca	pital Outlay	0.0	0.0	0.0	0.0
8600	De	bt Service	0.0	0.0	0.0	0.0
9000	Co	st Allocation	0.0	0.0	0.0	0.0
9100	Tra	nsfers	19,175.0	19,131.4	0.0	19,096.9
		Expenditure Categories Total:	351,969.9	379,245.3	(3,055.6)	371,305.9
Fund	Sour	ce				
Approp	priate	d Funds				
AA10	00-A	General Fund (Appropriated)	9,125.1	15,614.6	(1,406.6)	14,208.0
AA160	00-A	Capital Outlay Stabilization (Appropriated)	197.8	0.0	0.0	0.0
HS13	44-A	Tobacco Tax Hlth Care Fund MNMI Account (Appr	539.8	700.0	0.0	700.0
HS19	95-A	Health Services Licenses Fund (Appropriated)	8,936.2	13,225.7	0.0	13,225.7
HS20	08-A	Child Care and Development Fund (Appropriated)	845.7	882.6	0.0	882.6
HS20	90-A	Disease Control Research Fund (Appropriated)	963.4	1,000.0	0.0	1,000.0
HS20	96-A	Health Research Fund (Appropriated)	4,498.8	4,000.0	(1,000.0)	3,000.0
HS21	71-A	Emergency Medical Operating Services (Appropria	5,212.2	5,740.6	0.0	5,740.6
HS21	84-A	Newborn Screening Program Fund (Appropriated)	6,690.0	7,664.2	256.0	7,920.2
HS23	29-A	Nursing Care Institution Resident Protection Revol	0.0	138.2	95.0	233.2
HS25	46-A	Prescription Drug Rebate Fund (Appropriated)	0.0	1,000.0	(1,000.0)	0.0
HS30	17-A	Environmental Laboratory Licensure Revolving (A	812.9	931.1	0.0	931.1
HS30	36-A	Child Fatality Review Fund (Appropriated)	85.8	96.1	0.0	96.1
HS30	39-A	Vital Records Electronic Systems Fund (Appropriat	2,527.9	3,637.6	0.0	3,637.6
HS42	50-A	Health Services Lottery Fund (Appropriated)	88.9	100.0	0.0	100.0
HS90	01-A	Indirect Cost Fund (Appropriated)	0.0	0.0	0.0	0.0
			40,524.5	54,730.7	(3,055.6)	51,675.1
•		priated Funds				
		Tobacco Tax & Health Care Fund Education Accou	18,357.0	15,623.8	0.0	15,062.4
		Federal Grants Fund (Non-Appropriated)	210,061.5	210,061.5	0.0	210,061.5
		Donations Fund (Non-Appropriated)	5.5	0.0	0.0	0.0
		Disease Control Research Fund (Non-Appropriate	2,020.2	3,822.5	0.0	4,511.8
		Health Research Fund (Non-Appropriated)	5,878.7	9,515.2	0.0	4,550.0
		WIC Rebates (Non-Appropriated)	37,947.6	39,606.9	0.0	39,606.9
		Laser Safety Fund (Non-Appropriated)	2.3	0.0	0.0	0.0
		Risk Assessment Fund (Non-Appropriated)	2.8	0.0	0.0	0.0
HS25	41-N	Smoke-Free Arizona Fund (Non-Appropriated)	2,595.4	2,560.0	0.0	2,560.0

Agency: Department of Health Services

Program: Public Health

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
HS2544-N Medical Marijuana Fund (Non-Appropriated)	14,686.4	16,333.2	0.0	16,333.2
HS2775-N Public Health Emergencies Fund (Non-Appropriate	5.1	0.0	0.0	0.0
HS3010-N DHS Donations (Non-Appropriated)	353.0	453.0	0.0	453.0
HS3011-N ADOT Breast Cervical Cancer Plate (Non-Appropri	359.7	500.0	0.0	500.0
HS3038-N Oral Health Fund (Non-Appropriated)	165.5	630.2	0.0	630.2
HS3170-N Arizona State Hospital Charitable Trust Fund(Non-	111.0	136.5	0.0	90.0
HS3306-N Medical Student Loan Fund (Non-Appropriated)	15.9	0.0	0.0	0.0
HS4202-N DHS Internal Services (Non-Appropriated)	35.8	0.0	0.0	0.0
HS4250-N Health Services Lottery Fund (Non-Appropriated)	8,611.5	8,346.0	0.0	8,346.0
HS4500-N Intergovernmental and Interagency Service Agree	13,495.5	16,925.8	0.0	16,925.8
HS4502-N Interagency Service Agreement BHS (Non-Approp	(3,265.0)	0.0	0.0	0.0
	311,445.4	324,514.6	0.0	319,630.8
Fund Source Total:	351,969.9	379,245.3	(3,055.6)	371,305.9

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Agency: Department of Health Services
Program: Arizona State Hospital

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	am Summary				
3-2	SLI ASH-Operating	58,852.8	64,036.8	0.0	64,036.8
3-4	SLI ASH-Restoration to Competency	896.1	900.0	0.0	900.0
3-5	SLI ASH-Sexually Violent Persons	9,135.7	9,710.4	0.0	9,710.4
	Program Summary Total:	68,884.6	74,647.2	0.0	74,647.2
Expe	nditure Categories				
0000	FTE Positions	651.2	651.2	0.0	651.2
6000	Personal Services	34,620.1	36,642.0	0.0	36,642.0
6100	Employee Related Expenses	13,506.1	14,337.4	0.0	14,337.4
6200	Professional and Outside Services	7,458.4	8,819.3	0.0	8,819.3
6500	Travel In-State	76.2	102.1	0.0	102.1
6600	Travel Out of State	6.5	7.0	0.0	7.0
6700	Food	2,694.5	2,981.8	0.0	2,981.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,340.4	10,233.5	0.0	10,233.5
8000	Equipment	71.3	413.0	0.0	413.0
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	1,111.1	1,111.1	0.0	1,111.1
	Expenditure Categories Total:	68,884.6	74,647.2	0.0	74,647.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	65,863.1	71,095.2	0.0	71,095.2
	95-A Health Services Licenses Fund (Appropriated)	0.0	310.0	0.0	310.0
	20-A The Arizona State Hospital Fund (Appropriated)	2,371.8	2,592.0	0.0	2,592.0
HS31	28-A DHS State Hospital Land Earnings (Appropriated)	649.7	650.0	0.0	650.0
	-	68,884.6	74,647.2	0.0	74,647.2
	Fund Source Total:	68,884.6	74,647.2	0.0	74,647.2

Agency: Department of Health Services
Program: Radiation Regulatory Agency

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	ram Summary				
4-6	SLI Radiation Regulation	1,610.8	2,299.7	0.0	2,299.7
4-7	SLI Nuclear Emergency Management Program	731.6	789.7	0.0	789.7
	Program Summary Total:	2,342.4	3,089.4	0.0	3,089.4
Expe	nditure Categories				
0000	FTE Positions	31.7	31.7	0.0	31.7
6000	Personal Services	1,199.9	1,252.9	0.0	1,252.9
6100	Employee Related Expenses	515.4	507.3	0.0	507.3
6200	Professional and Outside Services	20.4	67.1	0.0	67.1
6500	Travel In-State	55.6	55.0	0.0	55.0
6600	Travel Out of State	11.4	9.1	0.0	9.1
6700	Food	3.2	4.5	0.0	4.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	378.2	421.2	0.0	421.2
8000	Equipment	51.9	321.5	0.0	321.5
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	106.4	450.8	0.0	450.8
	Expenditure Categories Total:	2,342.4	3,089.4	0.0	3,089.4
Fund	Source				
Appro	priated Funds				
HS19	95-A Health Services Licenses Fund (Appropriated)	1,610.8	2,299.7	0.0	2,299.7
HS21	38-A Nuclear Emergency Management Fund (Appropria	731.6	789.7	0.0	789.7
	_	2,342.4	3,089.4	0.0	3,089.4
	Fund Source Total:	2,342.4	3,089.4	0.0	3,089.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:		Department of Health Serv	vices				
Program:		Administration					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Program I	Expenditures	-					
С	OST CENTER	PROGRAM BUDGET UNIT					
1-1 Ac	dministration			9,837.2	10,448.5	125.0	10,573.5
			Total	9,837.2	10,448.5	125.0	10,573.5
Appropria	ted Funding	•					
Expenditur	re Categories						
FT	E Positions			71.7	71.7	0.0	71.7
	Personal Serv	ices		4,534.0	5,275.7	0.0	5,275.7
	Employee Rel	ated Expenses		1,749.3	2,110.4	0.0	2,110.4
	Professional a	nd Outside Services		3.5	0.0	0.0	0.0
	Travel In-Stat	e		7.1	7.8	0.0	7.8
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		3,137.8	3,054.6	125.0	3,179.6
	Equipment			405.5	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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditur	re Categories	Total:		9,837.2	10,448.5	125.0	10,573.5
Fund AA10	000-A Total:			9,837.2	10,448.5	125.0	10,573.5

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Agency:		Department of Health Services				
Program:	:	Administration				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	HS2171-A	Emergency Medical Operating	Services (Appropr	iated)		
Program	Expenditures					
(COST CENTER	PROGRAM BUDGET UNIT				
1-1 A	dministration		12.9	0.0	0.0	0.0
		Tota	12.9	0.0	0.0	0.0
Appropri	ated Funding					
Expenditu	ire Categories	_				
	Personal Serv	ices	0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	12.9	0.0	0.0	0.0
	Travel In-Stat	•	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
	_	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0 0.0	0.0	0.0
	Capital Outlay Debt Service	/	0.0 0.0	0.0	0.0 0.0	0.0 0.0
	Cost Allocatio	_	0.0	0.0	0.0	0.0
	Transfers	II	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:	12.9	0.0	0.0	0.0
Fund HS2	171-A Total:		12.9	0.0	0.0	0.0

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Agency:	Department of Health Services	5			
Program:	Administration				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: HS90	001-A Indirect Cost Fund (Appropria	ted)			
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-1 Administra	ation	9,799.2	10,412.8	0.0	10,412.8
	То	tal 9,799.2	10,412.8	0.0	10,412.8
Appropriated Fur	nding				
xpenditure Cateo	jories				
FTE Posit	ions	57.8	57.8	0.0	57.8
Person	al Services	3,890.5	4,380.6	0.0	4,380.6
Employ	ee Related Expenses	1,459.5	1,745.4	0.0	1,745.4
Profess	sional and Outside Services	472.2	134.5	0.0	134.5
Travel	In-State	10.0	10.5	0.0	10.5
Travel	Out of State	7.3	10.0	0.0	10.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	5.0	5.0	0.0	5.0
	Operating Expenses	3,873.6	4,074.3	0.0	4,074.3
Equipn		28.6	0.0	0.0	0.0
•	Outlay	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	llocation	0.0	0.0	0.0	0.0
Transf	ers	52.5	52.5	0.0	52.5
Expenditure Cate	pories Total:	9,799.2	10,412.8	0.0	10,412.8
Fund HS9001-A To	otal:	9,799.2	10,412.8	0.0	10,412.8
Program 1 Total:		19,649.3	20,861.3	125.0	20,986.3

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Agend					
Progr	am: Public Health				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	Public Health	5,313.9	5,653.3	0.0	5,653.3
2-2	SLI Emergency Medical Services Local Allocation	0.0	0.0	1,400.0	1,400.0
2-4	SLI County Tuberculosis Provider Care and Contr	420.7	590.7	0.0	590.7
2-7	SLI Alzheimer's Disease Research	125.0	125.0	0.0	125.0
2-8	SLI Nonrenal Disease Management	0.0	198.0	0.0	198.0
2-9	SLI Poison Control Centers	599.7	990.0	0.0	990.0
2-10	SLI Adult Cystic Fibrosis Care	52.6	105.2	0.0	105.2
2-11	SLI High Risk Perinatal Services	1,712.7	2,093.4	0.0	2,093.4
2-12	SLI Breast and Cervical Cancer and Bone Density	763.2	1,369.4	0.0	1,369.4
2-19	SLI Renal Transplant Drugs	137.3	183.0	0.0	183.0
2-20	SLI State Loan Repayment Program	0.0	750.0	750.0	1,500.0
2-22	SLI Public Health Emergencies Fund Deposit	0.0	106.6	(106.6)	0.0
2-23	SLI Community-Based Primary Care Clinic	0.0	700.0	(700.0)	0.0
2-24	SLI Critical Access Hospital Trauma Services	0.0	1,500.0	(1,500.0)	0.0
2-25	SLI Rural Prenatal Services	0.0	1,000.0	(1,000.0)	0.0
2-26	SLI Vulnerable Caregiver Workshops	0.0	250.0	(250.0)	0.0
	Total	9,125.1	15,614.6	(1,406.6)	14,208.0
Appro	opriated Funding				
Expen	diture Categories				
	FTE Positions	48.7	48.7	0.0	48.7
	Personal Services	2,719.7	2,980.6	0.0	2,980.6
	Employee Related Expenses	1,067.4	1,236.2	0.0	1,236.2
	Professional and Outside Services	131.9	1,588.1	0.0	1,588.1
	Travel In-State	4.3	5.3	0.0	5.3
	Travel Out of State	4.4	1.5	0.0	1.5
	Food	0.1	0.3	0.0	0.3
	Aid to Organizations and Individuals	3,810.3	8,388.9	(1,806.6)	6,582.3
	Other Operating Expenses	1,042.0	1,013.6	400.0	1,413.6
	Equipment	75.0	10.9	0.0	10.9
	Capital Outlay	0.0	0.0	0.0	0.0

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Agency: Department of Health S	Services				
Program: Public Health					
	_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: AA1000-A General Fund (Appropr	riated)				
Appropriated Funding	1				
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	270.0	389.2	0.0	389.2
Expenditure Categories Total:	_	9,125.1	15,614.6	(1,406.6)	14,208.0
und AA1000-A Total:	_	9,125.1	15,614.6	(1,406.6)	14,208.0
Fund: AA1600-A Capital Outlay Stabiliza	ation (Appro	priated)			
Program Expenditures	L				
COST CENTER/PROGRAM BUDGET UN	IIT				
2-1 Public Health		197.8	0.0	0.0	0.0
	Total	197.8	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		197.8	0.0	0.0	0.0
Equipment		0.0 0.0	0.0 0.0	0.0 0.0	0.0
Capital Outlay		0.0		0.0	0.0
Debt Service Cost Allocation		0.0	0.0 0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Hansicis	-				
Expenditure Categories Total:		197.8	0.0	0.0	0.0

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Agency:	Department of Health	n Services				
Program:	Public Health					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS1308-N Tobacco Tax & Healt	h Care Fund E	Education Acco	ount (Non-Appro	opriated)	
Program Ex	penditures					
COS	ST CENTER/PROGRAM BUDGET	UNIT				
2-1 Publi	ic Health		18,357.0	15,623.8	0.0	15,062.4
		Total	18,357.0	15,623.8	0.0	15,062.4
Non-Approp	riated Funding					
Expenditure (Categories					
FTE	Positions		8.6	8.6	0.0	8.6
P	ersonal Services		569.8	532.4	0.0	511.8
Е	mployee Related Expenses		221.3	228.3	0.0	219.8
P	rofessional and Outside Services		4,553.8	2,843.0	0.0	3,464.8
Т	ravel In-State		5.3	5.0	0.0	5.0
	ravel Out of State		2.7	5.0	0.0	5.0
	ood		0.0	0.0	0.0	0.0
	id to Organizations and Individuals		12,244.0	11,203.0	0.0	10,183.4
	Other Operating Expenses		272.0	235.0	0.0	135.0
	quipment		0.1	5.0	0.0	5.0
	Capital Outlay		0.0	0.0	0.0	0.0
_	Debt Service		0.0	0.0	0.0	0.0
_	Cost Allocation		0.0	0.0	0.0	0.0
Т	ransfers		488.0	567.1	0.0	532.6
Expenditure (Categories Total:	_	18,357.0	15,623.8	0.0	15,062.4
Fund HS1308	B-N Total:	•	18,357.0	15,623.8	0.0	15,062.4

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Agend	cy: Department of Health Services				
Progra	am: Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS1344-A Tobacco Tax Hith Care Fund MNM	I Account (App	ropriated)		
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-13	SLI Folic Acid Program	314.8	400.0	0.0	400.0
2-14	SLI Renal Dental Care and Nutrition Supplements	225.0	300.0	0.0	300.0
	Total	539.8	700.0	0.0	700.0
Appro	priated Funding				
Expen	diture 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	314.6	399.8	0.0	399.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	225.0	300.0	0.0	300.0
	Other Operating Expenses	0.2	0.2	0.0	0.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expen	diture Categories Total:	539.8	700.0	0.0	700.0
Fund F	IS1344-A Total:	539.8	700.0	0.0	700.0

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Agency:	Department of Health Service	s			
Program:	Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS1995	5-A Health Services Licenses Fur	nd (Appropriated)			
Program Expenditu	res				
COST CENT	TER/PROGRAM BUDGET UNIT				
2-1 Public Health	l	8,936.	2 13,225.7	0.0	13,225.7
	To	otal 8,936.	2 13,225.7	0.0	13,225.7
Appropriated Fundi	ng				
Expenditure Categor	ies				
FTE Position	s	116.3	3 116.3	0.0	116.3
Personal	Services	5,249.7	,	0.0	5,985.5
Employee	Related Expenses	2,262.6	•	0.0	2,609.8
	nal and Outside Services	438.2		0.0	570.0
Travel In-	-State	278.8		0.0	346.2
Travel Ou	it of State	7.6		0.0	10.0
Food		0.0		0.0	0.0
•	ganizations and Individuals	0.0		0.0	0.0
•	erating Expenses	615.0		0.0	651.4
Equipmer		84.3		0.0	251.0
Capital O	•	0.0		0.0	0.0
Debt Serv	• • • • • • • • • • • • • • • • • • • •	0.0		0.0	0.0
Cost Alloc		0.0		0.0	0.0
Transfers		0.0	,	0.0	2,801.8
Expenditure Categor	ies Total:	8,936.2	13,225.7	0.0	13,225.7
und HS1995-A Tota	l:	8,936.2	13,225.7	0.0	13,225.7

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Agency:	Department of Health	Services				
Program:	Public Health					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: H	IS2000-N Federal Grants Fund	(Non-Approp	riated)			
Program Expe	enditures	1				
COST	CENTER/PROGRAM BUDGET U	NIT				
2-1 Public	Health		210,061.5	210,061.5	0.0	210,061.5
		Total	210,061.5	210,061.5	0.0	210,061.5
Non-Appropri	ated Funding					
Expenditure Ca	ategories					
FTE P	ositions		309.1	309.1	0.0	309.1
Per	rsonal Services		17,183.6	17,183.6	0.0	17,183.6
Em	ployee Related Expenses		6,741.5	6,741.5	0.0	6,741.5
Pro	fessional and Outside Services		9,619.2	9,619.2	0.0	9,619.2
Tra	evel In-State		441.2	441.2	0.0	441.2
	evel Out of State		274.3	274.3	0.0	274.3
Foo			2.6	2.6	0.0	2.6
	to Organizations and Individuals		142,064.3	142,064.3	0.0	142,064.3
	ner Operating Expenses		18,608.0	18,608.0	0.0	18,608.0
-	uipment		2,395.7	2,395.7	0.0	2,395.7
	pital Outlay		0.0	0.0	0.0	0.0
	bt Service		0.0	0.0	0.0	0.0
	st Allocation		0.0	0.0	0.0	0.0
Tra	nsfers		12,731.1	12,731.1	0.0	12,731.1
Expenditure Ca	ategories Total:	_	210,061.5	210,061.5	0.0	210,061.5
Fund HS2000-N	N Total:		210,061.5	210,061.5	0.0	210,061.5

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Agency:		Department of Health Serv	vices				
Program	n:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2008-A	Child Care and Developme	ent Fund	(Appropriated)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 F	Public Health			845.7	882.6	0.0	882.6
			Total	845.7	882.6	0.0	882.6
Appropr	riated Funding						
Expendit	ure Categories	_					
F	FTE Positions			9.0	9.0	0.0	9.0
	Personal Serv	rices		460.0	496.9	0.0	496.9
	Employee Re	ated Expenses		215.4	224.3	0.0	224.3
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.3	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			170.0	161.4	0.0	161.4
Expendit	ure Categories	Total:		845.7	882.6	0.0	882.6
Fund HS2	2008-A Total:		•	845.7	882.6	0.0	882.6

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Agency:		Department of Health Services				
Program	1:	Public Health				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	HS2025-N	Donations Fund (Non-Appropriate	ted)			
Program	Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		5.5	0.0	0.0	0.0
		Total	5.5	0.0	0.0	0.0
Non-App	propriated Fund	ling				
Expendit	ure Categories					
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	**	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		1.6	0.0	0.0	0.0
	_	zations and Individuals	0.0	0.0	0.0	0.0
		ing Expenses	3.9	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	5.5	0.0	0.0	0.0
Fund HS2	2025-N Total:		5.5	0.0	0.0	0.0

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Agency	y: Department of Health	Services				
Progra	m: Public Health					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	HS2090-A Disease Control Res	earch Fund (A	ppropriated)			
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET I	JNIT				
2-1	Public Health		0.0	0.0	0.0	0.0
2-6	SLI AIDS Reporting and Surveillance		963.4	1,000.0	0.0	1,000.0
		Total	963.4	1,000.0	0.0	1,000.0
Approp	oriated Funding					
Expend	iture Categories					
	FTE Positions		1.8	1.8	0.0	1.8
	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		5.0	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		88.9	125.0	0.0	125.0
	Other Operating Expenses		869.3	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		0.2	0.0	0.0	0.0
Expend	iture Categories Total:	_	963.4	1,000.0	0.0	1,000.0
Fund H	S2090-A Total:	_	963.4	1,000.0	0.0	1,000.0

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Agency:		Department of Health Services Public Health				
Program	Ii.	Public Health				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2090-N	Disease Control Research Fund	d (Non-Appropriat	ed)		
Program	n Expenditures	1				
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		2,020.2	3,822.5	0.0	4,511.8
		Tota	al 2,020.2	3,822.5	0.0	4,511.8
Non-App	propriated Fund	ling				
Expendit	ure Categories					
	Personal Serv	rices	115.4	108.8	0.0	108.8
	Employee Re	lated Expenses	40.8	39.2	0.0	39.2
	Professional a	and Outside Services	1.3	5.0	0.0	5.0
	Travel In-Sta	te	1.7	1.0	0.0	1.0
	Travel Out of	State	5.9	3.0	0.0	3.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	1,791.2	3,580.4	0.0	4,269.7
	Other Operat	ing Expenses	26.3	40.5	0.0	40.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		37.6	44.6	0.0	44.6
Expendit	ure Categories	Total:	2,020.2	3,822.5	0.0	4,511.8
Fund HS	2090-N Total:		2,020.2	3,822.5	0.0	4,511.8

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Agenc	Agency: Department of Health Se					
Progra	am: Public Health					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2096-A Health Research Fund	(Appropriat	ed)			
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IT				
2-1	Public Health		0.0	0.0	0.0	0.0
2-5	SLI Biomedical Research Commission		1,498.8	0.0	0.0	0.0
2-7	SLI Alzheimer's Disease Research		3,000.0	2,000.0	(1,000.0)	1,000.0
2-17	SLI Biomedical Research Support		0.0	2,000.0	0.0	2,000.0
		Total	4,498.8	4,000.0	(1,000.0)	3,000.0
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		1.8	1.8	0.0	1.8
	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		4,498.8	4,000.0	(1,000.0)	3,000.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories Total:	_	4,498.8	4,000.0	(1,000.0)	3,000.0
Fund H	S2096-A Total:	-	4,498.8	4,000.0	(1,000.0)	3,000.0

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Agency:		Department of Health Services	;			
Program	1:	Public Health				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2096-N	Health Research Fund (Non-A	opropriated)			
Program	Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		5,878.7	9,515.2	0.0	4,550.0
		Tot	5,878.7	9,515.2	0.0	4,550.0
Non-App	propriated Fund	ling				
Expendit	ure Categories					
	Personal Serv	vices	115.6	95.2	0.0	95.2
	Employee Re	lated Expenses	40.9	34.3	0.0	34.3
	Professional a	and Outside Services	1.1	4.4	0.0	4.4
	Travel In-Sta	te	0.2	0.9	0.0	0.9
	Travel Out of	State	0.0	2.6	0.0	2.6
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	5,664.1	9,303.3	0.0	4,338.1
	•	ing Expenses	14.8	35.5	0.0	35.5
	Equipment		5.0	0.0	0.0	0.0
	Capital Outla	y	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		37.0	39.0	0.0	39.0
Expendit	ure Categories	Total:	5,878.7	9,515.2	0.0	4,550.0
Fund HS2	2096-N Total:		5,878.7	9,515.2	0.0	4,550.0

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Agency:	Department of Health Service	s			
Program:	Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS210	0-N WIC Rebates (Non-Appropriat	ted)			
Program Expenditu	ıres				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-1 Public Healt	h	37,947.6	39,606.9	0.0	39,606.9
	To	otal 37,947.6	39,606.9	0.0	39,606.9
Non-Appropriated	Funding				
xpenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
• •	e Related Expenses	0.0		0.0	0.0
Profession	onal and Outside Services	0.0		0.0	0.0
Travel Ir	n-State	0.0		0.0	0.0
	ut of State	0.0		0.0	0.0
Food		0.0		0.0	0.0
	rganizations and Individuals	37,947.6	•	0.0	39,606.9
	perating Expenses	0.0		0.0	0.0
Equipme		0.0		0.0	0.0
Capital C	•	0.0		0.0	0.0
Debt Ser		0.0		0.0	0.0
Cost Allo		0.0		0.0	0.0
Transfer	S	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	37,947.6	39,606.9	0.0	39,606.9
Fund HS2100-N Total:		37,947.6	39,606.9	0.0	39,606.9

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Agenc	y: Department of Health Services				
Progra	m: Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2171-A Emergency Medical Operating Ser	vices (Appropr	iated)		
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	Public Health	3,481.3	3,848.6	0.0	3,848.6
2-2	SLI Emergency Medical Services Local Allocation	413.0	442.0	0.0	442.0
2-11	SLI High Risk Perinatal Services	377.9	450.0	0.0	450.0
2-20	SLI State Loan Repayment Program	940.0	1,000.0	0.0	1,000.0
	Total	5,212.2	5,740.6	0.0	5,740.6
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	30.6	30.6	0.0	30.6
	Personal Services	1,746.7	1,756.5	0.0	1,756.5
	Employee Related Expenses	710.1	725.8	0.0	725.8
	Professional and Outside Services	201.0	336.0	0.0	336.0
	Travel In-State	64.2	63.9	0.0	63.9
	Travel Out of State	16.2	17.2	0.0	17.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,766.2	2,039.2	0.0	2,039.2
	Other Operating Expenses	659.9	776.6	0.0	776.6
	Equipment	47.9	25.2	0.0	25.2
	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	0.2	0.0	0.2
Expend	liture Categories Total:	5,212.2	5,740.6	0.0	5,740.6
Fund H	S2171-A Total:	5,212.2	5,740.6	0.0	5,740.6

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		vices				
Program:	Public Health					
			FY 2019	FY 2020	FY 2021	FY 2021
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: F	S2184-A Newborn Screening Prog	ram Fund	(Appropriated	l)		
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET UNIT	•				
-1 Public	Health		122.6	432.8	0.0	432.8
-3 SLI Ne	ewborn Screening Program		6,567.4	7,231.4	256.0	7,487.4
		Total	6,690.0	7,664.2	256.0	7,920.2
Appropriated	Funding	Ĭ				
xpenditure C	ategories	_				
FTE P	ositions		24.1	24.1	0.0	24.1
Pei	rsonal Services		1,101.0	1,335.7	0.0	1,335.7
	nployee Related Expenses		468.4	565.5	0.0	565.5
	ofessional and Outside Services		789.0	1,001.7	0.0	1,001.7
	avel In-State		2.6	15.0	0.0	15.0
Tra	avel Out of State		0.0	4.5	0.0	4.5
Foo			0.0	0.0	0.0	0.0
	to Organizations and Individuals		298.7	32.6	0.0	32.6
	her Operating Expenses		3,990.5	4,706.1	256.0	4,962.1
Eq	uipment		39.8	3.1	0.0	3.1
	pital Outlay		0.0	0.0	0.0	0.0
	bt Service		0.0	0.0	0.0	0.0
	st Allocation		0.0	0.0	0.0	0.0
Tra	ansfers		0.0	0.0	0.0	0.0
xpenditure C	ategories Total:	_	6,690.0	7,664.2	256.0	7,920.2
und HS2184-	A Total:		6,690.0	7,664.2	256.0	7,920.2

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Agenc	y:	Department of Health Ser	vices				
Progra	ım:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2329-A	Nursing Care Institution F	Resident I	Protection Rev	olving Fund (Ap	ppropriated)	
Progra	m 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		0.0	100.0	95.0	195.0
			Total	0.0	138.2	95.0	233.2
Approp	priated Funding						
Expend	liture Categories		-				
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Servi	ices		0.0	0.0	0.0	0.0
	Employee Rela	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	138.2	0.0	138.2
	Travel In-Stat	e		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 Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		0.0	0.0	95.0	95.0
	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	า		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expend	liture Categories	Γotal:	_	0.0	138.2	95.0	233.2
Fund H	S2329-A Total:		_	0.0	138.2	95.0	233.2

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Agency:		Department of Health Servic	es				
Program:		Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	HS2388-N	Laser Safety Fund (Non-App	ropriate	ed)			
Program	Expenditures						
C	OST CENTER	/PROGRAM BUDGET UNIT					
2-1 Pi	ublic Health			2.3	0.0	0.0	0.0
		Т	otal	2.3	0.0	0.0	0.0
Non-Appi	ropriated Fund	ling					
Expenditu	re Categories						
	Personal Serv	vices		1.2	0.0	0.0	0.0
	Employee Re	lated Expenses		0.5	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	_	zations and Individuals		0.0	0.0	0.0	0.0
		ing Expenses		0.2	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers			0.4	0.0	0.0	0.0
Expenditu	re Categories	Total:		2.3	0.0	0.0	0.0
Fund HS2	388-N Total:			2.3	0.0	0.0	0.0

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Program: Public Health Fund: HS2427-N Risk Assessment Fund (Non-App Program Expenditures	FY 2019 Actual ropriated)	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
	Actual			
	ropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
-1 Public Health	2.8	0.0	0.0	0.0
Total	2.8	0.0	0.0	0.0
Non-Appropriated Funding				
xpenditure Categories				
Personal Services	0.4	0.0	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0	0.0
Professional and Outside Services	2.1	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	0.0 0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0	0.0
expenditure Categories Total:	2.8	0.0	0.0	0.0
und HS2427-N Total:	2.8	0.0	0.0	0.0

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Agency:	Department of Health Service	es			
Program:	Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS254	1-N Smoke-Free Arizona Fund (N	on-Appropriated)			
Program Expenditu	ıres				
COST CEN	ITER/PROGRAM BUDGET UNIT				
2-1 Public Healt	h	2,595.4	2,560.0	0.0	2,560.0
	T	otal 2,595.4	2,560.0	0.0	2,560.0
Non-Appropriated	Funding				
Expenditure Catego	ries				
FTE Position	ns	6.4	6.4	0.0	6.4
Personal	Services	334.4	318.5	0.0	318.5
Employe	e Related Expenses	132.0	127.0	0.0	127.0
Profession	onal and Outside Services	3.3	0.8	0.0	0.8
Travel Ir	n-State	6.3	0.2	0.0	0.2
Travel O	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals	1,669.8	2,088.1	0.0	2,088.1
Other O	perating Expenses	107.5	25.4	0.0	25.4
Equipme	ent	24.3	0.0	0.0	0.0
Capital C	Dutlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	ocation	0.0	0.0	0.0	0.0
Transfer	S	317.8	0.0	0.0	0.0
Expenditure Catego	ries Total:	2,595.4	2,560.0	0.0	2,560.0
Fund HS2541-N Total:		2,595.4	2,560.0	0.0	2,560.0

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Agency: Program		Department of Health Services Public Health				
riogram	1-	rubic Health	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2544-N	Medical Marijuana Fund (Non-A	ppropriated)			
Program	n Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		14,686.4	16,333.2	0.0	16,333.2
		Tota	14,686.4	16,333.2	0.0	16,333.2
Non-App	propriated Fund	ling				
Expendit	ure Categories					
	FTE Positions		36.7	36.7	0.0	36.7
	Personal Serv	rices	1,683.1	1,792.0	0.0	1,792.0
	Employee Re	lated Expenses	657.6	716.8	0.0	716.8
	Professional a	and Outside Services	1,061.8	868.0	0.0	868.0
	Travel In-Sta	te	43.3	46.6	0.0	46.6
	Travel Out of	State	9.2	14.0	0.0	14.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	3,033.4	3,000.0	0.0	3,000.0
	Other Operat	ing Expenses	4,753.3	5,567.0	0.0	5,567.0
	Equipment		84.1	3,565.0	0.0	3,565.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		3,360.6	763.8	0.0	763.8
Expendit	ure Categories	Total:	14,686.4	16,333.2	0.0	16,333.2
Fund HS2	2544-N Total:		14,686.4	16,333.2	0.0	16,333.2

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Agency: Program	:	Department of Health Service Public Health	vices				
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS2546-A	Prescription Drug Rebate	Fund (A	opropriated)			
Program	Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-7 S	SLI Alzheimer's I	Disease Research		0.0	1,000.0	(1,000.0)	0.0
			Total	0.0	1,000.0	(1,000.0)	0.0
Appropri	iated Funding					,	
Expenditu	ure Categories						
FTE Positions			0.0	0.0	0.0	0.0	
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	1,000.0	(1,000.0)	0.0
	Other Operat	ing 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	n		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:		0.0	1,000.0	(1,000.0)	0.0
Fund HS2546-A Total:		0.0	1,000.0	(1,000.0)	0.0		

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Agency	Department of	Health Services						
Progra	m: Public Health	olic Health						
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request		
Fund:	HS2775-N Public Health E	Emergencies Fund (I	Non-Appropria	ted)				
Progra	m Expenditures							
	COST CENTER/PROGRAM BUD	GET UNIT						
2-22	SLI Public Health Emergencies Fu	und Deposit	5.1	0.0	0.0	0.0		
		Total	5.1	0.0	0.0	0.0		
Non-Ap	ppropriated Funding							
Expendi	iture 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 Servi	ces	4.7	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 Indiv	iduals	0.0 0.3	0.0	0.0	0.0		
	Other Operating Expenses		0.3	0.0 0.0	0.0 0.0	0.0		
	Equipment		0.0	0.0	0.0	0.0		
	Capital Outlay Debt Service		0.0	0.0	0.0	0.0		
	Cost Allocation		0.0	0.0	0.0	0.0		
	Transfers		0.1	0.0	0.0	0.0		
Expendi	iture Categories Total:		5.1	0.0	0.0	0.0		
Fund HS	S2775-N Total:	-	5.1	0.0	0.0	0.0		

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Agency:		Department of Health Services				
Program	ı:	Public Health				
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3010-N	DHS Donations (Non-Appropriated)				
Program	Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		353.0	453.0	0.0	453.0
		Total	353.0	453.0	0.0	453.0
Non-App	propriated Fund	ling				
Expendit	ure Categories					
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	78.0	78.0	0.0	78.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	2.5	2.5	0.0	2.5
	Food		7.2	7.2	0.0	7.2
	_	zations and Individuals	19.3	19.3	0.0	19.3
	Other Operat	ing Expenses	217.9	317.9	0.0	317.9
	Equipment		28.1	28.1	0.0	28.1
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	353.0	453.0	0.0	453.0
Fund HS	3010-N Total:	_	353.0	453.0	0.0	453.0

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Agency:	De	partment of Health Services				
Program:	Pu	olic Health				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3011-N AD	OT Breast Cervical Cancer P	late (Non-Approp	riated)		
Program Ex	penditures					
COS	ST CENTER/PRO	OGRAM BUDGET UNIT				
2-1 Publ	ic Health		359.7	500.0	0.0	500.0
		Total	359.7	500.0	0.0	500.0
Non-Approp	riated Funding					
Expenditure	Categories					
P	ersonal Services		0.0	0.0	0.0	0.0
E	imployee Related	Expenses	0.0	0.0	0.0	0.0
<u>-</u>	rofessional and (Outside Services	0.0	0.0	0.0	0.0
-	ravel In-State		0.0	0.0	0.0	0.0
	ravel Out of Stat	e	0.0	0.0	0.0	0.0
·-	ood		0.0	0.0	0.0	0.0
	_	ns and Individuals	359.7	500.0	0.0	500.0
	Other Operating E	xpenses	0.0	0.0	0.0	0.0
	quipment		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 0.0	0.0
-	Cost Allocation		0.0	0.0 0.0	0.0	0.0
I	ransfers		0.0	0.0	0.0	0.0
Expenditure	Categories Tota	l:	359.7	500.0	0.0	500.0
Fund HS3011	I-N Total:		359.7	500.0	0.0	500.0

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Agency: Program		Department of Health Services Public Health				
- 10 g .	-		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3017-A	Environmental Laboratory Licensi	ure Revolving (Appropriated)		
Program	n Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1 F	Public Health		812.9	931.1	0.0	931.1
		Total	812.9	931.1	0.0	931.1
Appropr	riated Funding					
Expendit	ure Categories					
	TE Positions		6.6	6.6	0.0	6.6
	Personal Serv	rices	348.2	348.2	0.0	348.2
	Employee Re	lated Expenses	154.9	161.2	0.0	161.2
	Professional a	and Outside Services	9.2	0.0	0.0	0.0
	Travel In-Sta	te	18.5	20.0	0.0	20.0
	Travel Out of	State	59.3	43.2	0.0	43.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	64.3	200.3	0.0	200.3
	Equipment		6.0	5.0	0.0	5.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		152.5	153.2	0.0	153.2
Expendit	ure Categories	Total:	812.9	931.1	0.0	931.1
Fund HS	3017-A Total:		812.9	931.1	0.0	931.1

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Agency:	Department of Health	Services				
Program:	Public Health					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: HS	S3036-A Child Fatality Review I	und (Appro	priated)			
Program Expe	nditures					
COST	CENTER/PROGRAM BUDGET U	VIT				
2-1 Public H	Health		85.8	96.1	0.0	96.
		Total	85.8	96.1	0.0	96.
Appropriated F	unding					
Expenditure Car	tegories					
FTE Po	sitions		1.2	1.2	0.0	1.2
Pers	onal Services		42.7	45.7	0.0	45.7
Emp	oloyee Related Expenses		26.8	28.9	0.0	28.9
Prof	essional and Outside Services		0.0	0.0	0.0	0.0
Trav	el In-State		0.0	0.0	0.0	0.0
Trav	el Out of State		0.0	0.0	0.0	0.0
Food	d		0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals		15.7	19.7	0.0	19.7
Othe	er Operating Expenses		0.6	1.8	0.0	1.8
Equi	pment		0.0	0.0	0.0	0.0
Capi	ital Outlay		0.0	0.0	0.0	0.0
Deb	t Service		0.0	0.0	0.0	0.0
Cost	Allocation		0.0	0.0	0.0	0.0
Trar	nsfers		0.0	0.0	0.0	0.0
Expenditure Car	tegories Total:		85.8	96.1	0.0	96.1
Fund HS3036-A	Total:		85.8	96.1	0.0	96.1

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Agency: Program		Department of Health Serv Public Health	rices				
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3038-N	Oral Health Fund (Non-Ap	propriate	ed)			
Program	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1 F	Public Health			165.5	630.2	0.0	630.2
			Total	165.5	630.2	0.0	630.2
Non-App	propriated Fund	ling					
Expendit	ure Categories						
	FTE Positions			0.9	0.9	0.0	0.9
	Personal Serv	rices		53.2	51.1	0.0	51.1
	Employee Rel	lated Expenses		16.6	17.4	0.0	17.4
	Professional a	and Outside Services		19.3	203.7	0.0	203.7
	Travel In-Stat	te		0.0	1.9	0.0	1.9
	Travel Out of	State		1.9	1.5	0.0	1.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		71.7	283.6	0.0	283.6
	Other Operati	ing Expenses		2.8	52.3	0.0	52.3
	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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			0.0	18.7	0.0	18.7
Expendit	ure Categories	Total:		165.5	630.2	0.0	630.2
Fund HS	3038-N Total:		_	165.5	630.2	0.0	630.2

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Agency	:	Department of Health Serv	vices				
Progran	m:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3039-A	Vital Records Electronic S	Systems I	Fund (Appropr	iated)		
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Public Health			2,527.9	3,637.6	0.0	3,637.6
			Total	2,527.9	3,637.6	0.0	3,637.6
Approp	riated Funding						
Expendi	ture Categories						
	FTE Positions			17.7	17.7	0.0	17.7
	Personal Serv	vices		737.9	1,223.7	0.0	1,223.7
	Employee Re	lated Expenses		313.5	491.3	0.0	491.3
	Professional a	and Outside Services		178.9	75.0	0.0	75.0
	Travel In-Sta	te		1.6	2.0	0.0	2.0
	Travel Out of	State		6.8	5.0	0.0	5.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		1,270.3	1,097.5	0.0	1,097.5
	Equipment			18.9	21.1	0.0	21.1
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers			0.0	722.0	0.0	722.0
Expendi	ture Categories	Total:		2,527.9	3,637.6	0.0	3,637.6
Fund HS	3039-A Total:		-	2,527.9	3,637.6	0.0	3,637.6

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Agency	:	Department of Health Se	rvices				
Progran	n:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3170-N	Arizona State Hospital C	haritable 1	Trust Fund(Nor	n-Appropriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Public Health			111.0	136.5	0.0	90.0
			Total	111.0	136.5	0.0	90.0
Non-Ap	propriated Fund	ling					
Expendi	ture Categories		_				
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		109.6	136.5	0.0	90.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers			1.4	0.0	0.0	0.0
Expendi	ture Categories	Total:		111.0	136.5	0.0	90.0
Fund HS	3170-N Total:			111.0	136.5	0.0	90.0

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Agency:		Department of Health Serv	vices				
Program	:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3306-N	Medical Student Loan Fur	nd (Non-A	Appropriated)			
Program	Expenditures						
(COST CENTER	/PROGRAM BUDGET UNIT					
2-1 F	Public Health			15.9	0.0	0.0	0.0
			Total	15.9	0.0	0.0	0.0
Non-App	propriated Fund	ling					
Expenditu	ure Categories						
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		15.9	0.0	0.0	0.0
	Other Operat	ing 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	n		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expenditu	ure Categories	Total:	_	15.9	0.0	0.0	0.0
Fund HS3	306-N Total:		_	15.9	0.0	0.0	0.0

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Agency: Program	:	Department of Health Service Public Health	vices				
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS4202-N	DHS Internal Services (No	n-Appro	priated)			
Program	Expenditures						
(COST CENTER	/PROGRAM BUDGET UNIT					
2-1 F	Public Health			35.8	0.0	0.0	0.0
			Total	35.8	0.0	0.0	0.0
Non-App	ropriated Fund	ling					
Expenditu	ure Categories						
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			3.0	0.0	0.0	0.0
		zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		32.8	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	0.0
	Cost Allocation Transfers	n		0.0	0.0 0.0	0.0 0.0	0.0 0.0
		Total					
-xpenditi	ure Categories	i otai:	_	35.8	0.0	0.0	0.0
Fund HS4	202-N Total:			35.8	0.0	0.0	0.0

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Agency	y:	Department of Health Serv	rices				
Progra	ım:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	HS4250-A	Health Services Lottery Fu	ınd (App	ropriated)			
Progra	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
2-1	Public Health			0.0	100.0	0.0	100.0
2-21	SLI Homeless Pre	egnant Women Services		88.9	0.0	0.0	0.0
			Total	88.9	100.0	0.0	100.0
Approp	priated Funding						
Expend	liture Categories	_					
	FTE Positions			6.4	6.4	0.0	6.4
	Personal Servi	ices		0.0	0.0	0.0	0.0
	Employee Rela	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	e		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 Organiz	zations and Individuals		88.9	100.0	0.0	100.0
	Other Operati	ng 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	า		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expend	liture Categories	Γotal:	_	88.9	100.0	0.0	100.0
Fund H	S4250-A Total:		_	88.9	100.0	0.0	100.0

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Agency:	Department of Health Service	es			
Program:	Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS4	250-N Health Services Lottery Fund	I (Non-Appropriated)		
Program Expend	litures				
COST CI	ENTER/PROGRAM BUDGET UNIT				
2-1 Public He	ealth	8,611.5	8,346.0	0.0	8,346.0
	Т	otal 8,611.5	8,346.0	0.0	8,346.0
Non-Appropriate	ed Funding				
Expenditure Cate	gories				
Persor	nal Services	303.4	332.7	0.0	332.7
•	yee Related Expenses	155.0	165.8	0.0	165.8
Profes	ssional and Outside Services	118.0	729.2	0.0	729.2
Travel	l In-State	4.9	6.7	0.0	6.7
	Out of State	2.5	3.8	0.0	3.8
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	6,518.7	6,730.1	0.0	6,730.1
	Operating Expenses	380.5	245.8	0.0	245.8
Equip		4.7	0.0	0.0	0.0
•	al Outlay	0.0	0.0	0.0	0.0
	Service	0.0	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0	0.0
Transf	rers	1,123.8	131.9	0.0	131.9
Expenditure Cate	gories Total:	8,611.5	8,346.0	0.0	8,346.0
Fund HS4250-N T	otal:	8,611.5	8,346.0	0.0	8,346.0

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Agency:		Department of Health Serv	rices				
Program:		Public Health					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS4500-N	Intergovernmental and Inte	eragency	/ Service Agree	ement (Non-App	propriated)	
Program	Expenditures						
C	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 Pi	ublic Health			13,495.5	16,925.8	0.0	16,925.8
			Total	13,495.5	16,925.8	0.0	16,925.8
Non-Appi	ropriated Fund	ding					
Expenditu	re Categories	-					
F	TE Positions			14.6	14.6	0.0	14.6
	Personal Serv	vices		1,301.3	1,632.1	0.0	1,632.1
	Employee Re	lated Expenses		565.4	709.1	0.0	709.1
	Professional a	and Outside Services		499.7	626.7	0.0	626.7
	Travel In-Sta	te		10.6	13.2	0.0	13.2
	Travel Out of	State		3.6	4.5	0.0	4.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		8,288.5	10,395.2	0.0	10,395.2
	Other Operat	ing Expenses		2,339.4	2,934.2	0.0	2,934.2
	Equipment			2.7	3.4	0.0	3.4
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			484.3	607.4	0.0	607.4
Expenditu	re Categories	Total:		13,495.5	16,925.8	0.0	16,925.8
Fund HS4	500-N Total:		•	13,495.5	16,925.8	0.0	16,925.8

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Agency:		Department of Health Serv	vices				
Program	n:	Public Health					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS4502-N	Interagency Service Agree	ement Bh	IS (Non-Approp	oriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Public Health			(3,265.0)	0.0	0.0	0.0
			Total	(3,265.0)	0.0	0.0	0.0
Non-App	propriated Fund	ling					
Expendit	ture Categories	_					
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	_	zations and Individuals		(3,265.0)	0.0	0.0	0.0
	Other Operat	ing 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	0.0	0.0 0.0
	Cost Allocatio	n		0.0	0.0	0.0 0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		(3,265.0)	0.0	0.0	0.0
Fund HS	4502-N Total:			(3,265.0)	0.0	0.0	0.0

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Agency:	Department of Health Services				
Program:	Public Health				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS900	01-A Indirect Cost Fund (Appropriated)			
Program Expendit	ures				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-1 Public Heal	th	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
Appropriated Fund	ling				
Expenditure Catego	pries				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
Professi	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	0.0	0.0	0.0	0.0
	perating Expenses	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Equipme Capital (0.0	0.0	0.0	0.0
Debt Se	•	0.0	0.0	0.0	0.0
Cost Alle		0.0	0.0	0.0	0.0
Transfe		0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	0.0	0.0	0.0	0.0
Fund HS9001-A Tot	al:	0.0	0.0	0.0	0.0
Program 2 Total:		351,969.9	379,245.3	(3,055.6)	371,305.9

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Agend	cy:	Department of Health Servi	ices				
Progr	am:	Arizona State Hospital					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AA1000-A	General Fund (Appropriate	d)				
Progr	am Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operat	ing		56,727.4	61,384.8	0.0	61,384.8
3-5		ly Violent Persons		9,135.7	9,710.4	0.0	9,710.4
			Total	65,863.1	71,095.2	0.0	71,095.2
Appro	priated Funding						
Expen	diture Categories						
	FTE Positions			651.2	651.2	0.0	651.2
	Personal Serv	vices		34,620.1	36,642.0	0.0	36,642.0
	Employee Re	lated Expenses		13,506.1	14,337.4	0.0	14,337.4
	Professional	and Outside Services		5,830.3	6,377.7	0.0	6,377.7
	Travel In-Sta	te		76.2	102.1	0.0	102.1
	Travel Out of	f State		6.5	7.0	0.0	7.0
	Food			2,694.5	2,981.8	0.0	2,981.8
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		7,947.0	9,123.1	0.0	9,123.1
	Equipment			71.3	413.0	0.0	413.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			1,111.1	1,111.1	0.0	1,111.1
Expen	diture Categories	Total:	_	65,863.1	71,095.2	0.0	71,095.2
Fund A	AA1000-A Total:		_	65,863.1	71,095.2	0.0	71,095.2

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Agency:		Department of Health Services				
Program:	:	Arizona State Hospital				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS1995-A	Health Services Licenses Fund (Appropriated)			
Program	Expenditures					
(COST CENTER	/PROGRAM BUDGET UNIT				
3-2 S	LI ASH-Operati	ng	0.0	310.0	0.0	310.0
		Total	0.0	310.0	0.0	310.0
Appropri	ated Funding					
Expenditu	ıre Categories					
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	310.0	0.0	310.0
	Travel In-Sta	••	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing 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	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditu	ire Categories	Total:	0.0	310.0	0.0	310.0
Fund HS1	995-A Total:		0.0	310.0	0.0	310.0

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Agency	y:	Department of Health Service	ces				
Progra	m:	Arizona State Hospital					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS3120-A	The Arizona State Hospital	Fund (A	Appropriated)			
Progra	ım Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-2	SLI ASH-Operat	ina		1,475.7	1,692.0	0.0	1,692.0
3-4	•	ation to Competency		896.1	900.0	0.0	900.0
			Total	2,371.8	2,592.0	0.0	2,592.0
Approp	priated Funding						
Expend	iture Categories	_					
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		1,628.1	2,131.6	0.0	2,131.6
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		743.7	460.4	0.0	460.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	_	2,371.8	2,592.0	0.0	2,592.0
Fund H	S3120-A Total:		_	2,371.8	2,592.0	0.0	2,592.0

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Agency:	Department of Health Services				
Program:	Arizona State Hospital				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: HS3128-A	DHS State Hospital Land Earnin	gs (Appropriated)		
Program Expenditures					
COST CENTER	/PROGRAM BUDGET UNIT				
3-2 SLI ASH-Operat	ing	649.7	650.0	0.0	650.0
	Tota	l 649.7	650.0	0.0	650.0
Appropriated Funding					
Expenditure Categories					
Personal Serv	vices	0.0	0.0	0.0	0.0
Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	and Outside Services	0.0	0.0	0.0	0.0
Travel In-Sta		0.0	0.0	0.0	0.0
Travel Out of	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
-	zations and Individuals	0.0 649.7	0.0 650.0	0.0 0.0	0.0 650.0
Equipment	ing Expenses	0.0	0.0	0.0	0.0
Capital Outla	V.	0.0	0.0	0.0	0.0
Debt Service	y	0.0	0.0	0.0	0.0
Cost Allocation	on	0.0	0.0	0.0	0.0
Transfers	···	0.0	0.0	0.0	0.0
Expenditure Categories	Total:	649.7	650.0	0.0	650.0
Fund HS3128-A Total:		649.7	650.0	0.0	650.0
Program 3 Total:		68,884.6	74,647.2	0.0	74,647.2

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Agency:	:	Department of Health Services				
Progran	n:	Radiation Regulatory Agency				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	HS1995-A	Health Services Licenses Fund (A	appropriated)			
Progran	n Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
4-6	SLI Radiation Re	gulation	1,610.8	2,299.7	0.0	2,299.7
		Total	1,610.8	2,299.7	0.0	2,299.7
Approp	riated Funding					
Expendit	ture Categories					
	FTE Positions		26.1	26.1	0.0	26.1
	Personal Serv	ices	918.8	1,082.9	0.0	1,082.9
	Employee Rel	ated Expenses	398.8	430.8	0.0	430.8
	Professional a	and Outside Services	16.5	27.6	0.0	27.6
	Travel In-Stat	re	31.6	34.3	0.0	34.3
	Travel Out of	State	11.4	5.0	0.0	5.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng Expenses	187.0	275.0	0.0	275.0
	Equipment		46.7	75.0	0.0	75.0
	Capital Outlay	1	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		0.0	369.1	0.0	369.1
Expendit	ture Categories	Total:	1,610.8	2,299.7	0.0	2,299.7
Fund HS	1995-A Total:		1,610.8	2,299.7	0.0	2,299.7

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Agency	y: Department of Health Services						
Progra	m: Radiation Regulatory Agency	Radiation Regulatory Agency					
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques		
Fund:	HS2138-A Nuclear Emergency Management	Fund (Appropri	ated)				
Progra	m Expenditures						
	COST CENTER/PROGRAM BUDGET UNIT						
1-7	SLI Nuclear Emergency Management Program	731.6	789.7	0.0	789.		
	Total	731.6	789.7	0.0	789.		
Appro	priated Funding						
xpend	iture Categories						
	FTE Positions	5.6	5.6	0.0	5.6		
	Personal Services	281.1	170.0	0.0	170.0		
	Employee Related Expenses	116.6	76.5	0.0	76.5		
	Professional and Outside Services	3.9	39.5	0.0	39.5		
	Travel In-State	24.0	20.7	0.0	20.7		
	Travel Out of State	0.0	4.1	0.0	4.1		
	Food	3.2	4.5	0.0	4.5		
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
	Other Operating Expenses	191.2	146.2	0.0	146.2		
	Equipment	5.2	246.5	0.0	246.5		
	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	106.4	81.7	0.0	81.7		
xpend	iture Categories Total:	731.6	789.7	0.0	789.7		
und H	S2138-A Total:	731.6	789.7	0.0	789.7		
rograr	n 4 Total:	2,342.4	3,089.4	0.0	3,089.4		

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Agency: Department of Health Services
Program: Administration

_					
Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	129.5	129.5	0.0	129.5
6000	Personal Services	8,424.5	9,656.3	0.0	9,656.3
6100	Employee Related Expenses	3,208.8	3,855.8	0.0	3,855.8
6200	Professional and Outside Services	488.6	134.5	0.0	134.5
6500	Travel In-State	17.1	18.3	0.0	18.3
6600	Travel Out of State	7.3	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.0	5.0	0.0	5.0
7000	Other Operating Expenses	7,011.4	7,128.9	125.0	7,253.9
8000	Equipment	434.1	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	52.5	52.5	0.0	52.5
	Expenditure Categories Total:	19,649.3	20,861.3	125.0	20,986.3
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	9,837.2	10,448.5	125.0	10,573.5
HS21	71-A Emergency Medical Operating Services (Appropria	12.9	0.0	0.0	0.0
HS90	01-A Indirect Cost Fund (Appropriated)	9,799.2	10,412.8	0.0	10,412.8
	_	19,649.3	20,861.3	125.0	20,986.3
	Fund Source Total:	19,649.3	20,861.3	125.0	20,986.3

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Agency: Department of Health Services

Program: Public Health

		FY 2019	FY 2020	FY 2021	FY 2021
Expendi	iture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	616.4	616.4	0.0	616.4
6000 I	Personal Services	32,902.3	34,883.5	0.0	34,862.9
6100 l	Employee Related Expenses	13,298.4	14,256.9	0.0	14,248.4
6200 I	Professional and Outside Services	16,873.7	16,064.9	0.0	16,686.7
6500	Travel In-State	880.1	953.6	0.0	953.6
6600	Travel Out of State	396.9	388.1	0.0	388.1
6700 l	Food	14.5	10.1	0.0	10.1
6800 A	Aid to Organizations and Individuals	216,610.8	229,097.7	0.0	223,802.2
7000 (Other Operating Expenses	30,804.6	32,370.6	0.0	32,224.1
8000 I	Equipment	2,808.4	6,310.4	0.0	6,310.4
8100 (Capital Outlay	0.0	0.0	0.0	0.0
8600 I	Debt Service	0.0	0.0	0.0	0.0
9000 (Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19,174.7	19,024.8	0.0	18,990.3
	Expenditure Categories Total:	333,764.4	353,360.6	0.0	348,476.8
Fund Sc	ource				
Appropri	ated Funds				
AA1000	-A General Fund (Appropriated)	5,313.9	5,653.3	0.0	5,653.3
AA1600	-A Capital Outlay Stabilization (Appropriated)	197.8	0.0	0.0	0.0
HS1995	-A Health Services Licenses Fund (Appropriated)	8,936.2	13,225.7	0.0	13,225.7
HS2008	-A Child Care and Development Fund (Appropriated)	845.7	882.6	0.0	882.6
HS2090	-A Disease Control Research Fund (Appropriated)	0.0	0.0	0.0	0.0
HS2096	-A Health Research Fund (Appropriated)	0.0	0.0	0.0	0.0
HS2171	-A Emergency Medical Operating Services (Appropria	3,481.3	3,848.6	0.0	3,848.6
HS2184	-A Newborn Screening Program Fund (Appropriated)	122.6	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 (Ap	812.9	931.1	0.0	931.1
HS3036	-A Child Fatality Review Fund (Appropriated)	85.8	96.1	0.0	96.1
HS3039	-A Vital Records Electronic Systems Fund (Appropriat	2,527.9	3,637.6	0.0	3,637.6
HS4250	-A Health Services Lottery Fund (Appropriated)	0.0	100.0	0.0	100.0
HS9001	-A Indirect Cost Fund (Appropriated)	0.0	0.0	0.0	0.0
		22,324.1	28,846.0	0.0	28,846.0
	ropriated Funds	10 257 0	15 622 0	0.0	15.062.4
H21308	-N Tobacco Tax & Health Care Fund Education Accou	18,357.0	15,623.8	0.0	15,062.4

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Agency: Department of Health Services

Program: Public Health

Expenditu	re Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
HS2000-N	Federal Grants Fund (Non-Appropriated)	210,061.5	210,061.5	0.0	210,061.5
HS2025-N	Donations Fund (Non-Appropriated)	5.5	0.0	0.0	0.0
HS2090-N	Disease Control Research Fund (Non-Appropriated	2,020.2	3,822.5	0.0	4,511.8
HS2096-N	Health Research Fund (Non-Appropriated)	5,878.7	9,515.2	0.0	4,550.0
HS2100-N	WIC Rebates (Non-Appropriated)	37,947.6	39,606.9	0.0	39,606.9
HS2388-N	Laser Safety Fund (Non-Appropriated)	2.3	0.0	0.0	0.0
HS2427-N	Risk Assessment Fund (Non-Appropriated)	2.8	0.0	0.0	0.0
HS2541-N	Smoke-Free Arizona Fund (Non-Appropriated)	2,595.4	2,560.0	0.0	2,560.0
HS2544-N	Medical Marijuana Fund (Non-Appropriated)	14,686.4	16,333.2	0.0	16,333.2
HS3010-N	DHS Donations (Non-Appropriated)	353.0	453.0	0.0	453.0
HS3011-N	ADOT Breast Cervical Cancer Plate (Non-Appropri	359.7	500.0	0.0	500.0
HS3038-N	Oral Health Fund (Non-Appropriated)	165.5	630.2	0.0	630.2
HS3170-N	Arizona State Hospital Charitable Trust Fund(Non-	111.0	136.5	0.0	90.0
HS3306-N	Medical Student Loan Fund (Non-Appropriated)	15.9	0.0	0.0	0.0
HS4202-N	DHS Internal Services (Non-Appropriated)	35.8	0.0	0.0	0.0
HS4250-N	Health Services Lottery Fund (Non-Appropriated)	8,611.5	8,346.0	0.0	8,346.0
HS4500-N	Intergovernmental and Interagency Service Agree	13,495.5	16,925.8	0.0	16,925.8
HS4502-N	Interagency Service Agreement BHS (Non-Approp	(3,265.0)	0.0	0.0	0.0
		311,440.3	324,514.6	0.0	319,630.8
	Fund Source Total:	333,764.4	353,360.6	0.0	348,476.8

All dollars are presented in thousands (not FTE).

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Agency: Department of Health Services

Program: SLI Emergency Medical Services Local Allocation

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	413.0	442.0	1,000.0	1,442.0
7000	Other Operating Expenses	0.0	0.0	400.0	400.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	413.0	442.0	1,400.0	1,842.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	0.0	1,400.0	1,400.0
HS21	71-A Emergency Medical Operating Services (Appropria	413.0	442.0	0.0	442.0
		413.0	442.0	1,400.0	1,842.0
	Fund Source Total:	413.0	442.0	1,400.0	1,842.0

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

-		FY 2019	FY 2020	FY 2021	FY 2021
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	24.1	24.1	0.0	24.1
6000	Personal Services	1,101.0	1,335.7	0.0	1,335.7
6100	Employee Related Expenses	468.4	565.5	0.0	565.5
6200	Professional and Outside Services	789.0	1,001.7	0.0	1,001.7
6500	Travel In-State	2.6	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	298.7	32.6	0.0	32.6
7000	Other Operating Expenses	3,905.1	4,273.3	256.0	4,529.3
8000	Equipment	2.6	3.1	0.0	3.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	6,567.4	7,231.4	256.0	7,487.4
Fund	Source				
Approp	oriated Funds				
HS21	84-A Newborn Screening Program Fund (Appropriated)	6,567.4	7,231.4	256.0	7,487.4
	_	6,567.4	7,231.4	256.0	7,487.4
	Fund Source Total:	6,567.4	7,231.4	256.0	7,487.4

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	420.7	590.7	0.0	590.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	420.7	590.7	0.0	590.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	420.7	590.7	0.0	590.7
		420.7	590.7	0.0	590.7
	Fund Source Total:	420.7	590.7	0.0	590.7

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,498.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,498.8	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
HS20	96-A Health Research Fund (Appropriated)	1,498.8	0.0	0.0	0.0
		1,498.8	0.0	0.0	0.0
	Fund Source Total:	1,498.8	0.0	0.0	0.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	5.0	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	88.9	125.0	0.0	125.0
7000	Other Operating Expenses	869.3	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	0.2	0.0	0.0	0.0
	Expenditure Categories Total:	963.4	1,000.0	0.0	1,000.0
Fund	Source				
Approp	priated Funds				
HS209	90-A Disease Control Research Fund (Appropriated)	963.4	1,000.0	0.0	1,000.0
	_	963.4	1,000.0	0.0	1,000.0
	Fund Source Total:	963.4	1,000.0	0.0	1,000.0

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

Expend	diture Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	3,125.0	3,125.0	(2,000.0)	1,125.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,125.0	3,125.0	(2,000.0)	1,125.0
Fund S	Source				
Approp	riated Funds				
AA100	0-A General Fund (Appropriated)	125.0	125.0	0.0	125.0
HS209	6-A Health Research Fund (Appropriated)	3,000.0	2,000.0	(1,000.0)	1,000.0
HS254	6-A Prescription Drug Rebate Fund (Appropriated)	0.0	1,000.0	(1,000.0)	0.0
		3,125.0	3,125.0	(2,000.0)	1,125.0
	Fund Source Total:	3,125.0	3,125.0	(2,000.0)	1,125.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	198.0	0.0	198.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	198.0	0.0	198.0
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	0.0	198.0	0.0	198.0
	_	0.0	198.0	0.0	198.0
	Fund Source Total:	0.0	198.0	0.0	198.0

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

Evne	nditura Catagorica	FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	599.7	990.0	0.0	990.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	599.7	990.0	0.0	990.0
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	599.7	990.0	0.0	990.0
		599.7	990.0	0.0	990.0
	Fund Source Total:	599.7	990.0	0.0	990.0

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

_					
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	52.6	105.2	0.0	105.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	52.6	105.2	0.0	105.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	52.6	105.2	0.0	105.2
		52.6	105.2	0.0	105.2
	Fund Source Total:	52.6	105.2	0.0	105.2

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

	•				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	4.0	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	2,086.6	2,543.4	0.0	2,543.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,090.6	2,543.4	0.0	2,543.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,712.7	2,093.4	0.0	2,093.4
HS21	71-A Emergency Medical Operating Services (Appropria	377.9	450.0	0.0	450.0
	_	2,090.6	2,543.4	0.0	2,543.4
	Fund Source Total:	2,090.6	2,543.4	0.0	2,543.4

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	39.1	20.4	0.0	20.4
6500	Travel In-State	0.8	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	717.7	1,347.0	0.0	1,347.0
7000	Other Operating Expenses	0.0	1.5	0.0	1.5
8000	Equipment	5.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	763.2	1,369.4	0.0	1,369.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	763.2	1,369.4	0.0	1,369.4
		763.2	1,369.4	0.0	1,369.4
	Fund Source Total:	763.2	1,369.4	0.0	1,369.4

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	314.6	399.8	0.0	399.8
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	0.2	0.2	0.0	0.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	314.8	400.0	0.0	400.0
Fund	Source				
Appro	priated Funds				
HS13	44-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	314.8	400.0	0.0	400.0
		314.8	400.0	0.0	400.0
	Fund Source Total:	314.8	400.0	0.0	400.0

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Agency: Department of Health Services

Program: SLI Renal Dental Care and Nutrition Supplements

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	225.0	300.0	0.0	300.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	225.0	300.0	0.0	300.0
Fund	Source				
Appro	priated Funds				
HS13	44-A Tobacco Tax Hlth Care Fund MNMI Account (Appr	225.0	300.0	0.0	300.0
		225.0	300.0	0.0	300.0
	Fund Source Total:	225.0	300.0	0.0	300.0

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

_					
F	aditions Catagorias	FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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	100.0	0.0	100.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	95.0	95.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	100.0	95.0	195.0
Fund	Source				
Appro	priated Funds				
HS23	29-A Nursing Care Institution Resident Protection Revol	0.0	100.0	95.0	195.0
		0.0	100.0	95.0	195.0
	Fund Source Total:	0.0	100.0	95.0	195.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	2,000.0	0.0	2,000.0
Fund	Source				
Appro	priated Funds				
HS20	96-A Health Research Fund (Appropriated)	0.0	2,000.0	0.0	2,000.0
		0.0	2,000.0	0.0	2,000.0
	Fund Source Total:	0.0	2,000.0	0.0	2,000.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.3	183.0	0.0	183.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	137.3	183.0	0.0	183.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	137.3	183.0	0.0	183.0
		137.3	183.0	0.0	183.0
	Fund Source Total:	137.3	183.0	0.0	183.0

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

_		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	64.0	0.0	0.0	0.0
6100	Employee Related Expenses	24.0	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	852.0	1,750.0	750.0	2,500.0
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
	Expenditure Categories Total:	940.0	1,750.0	750.0	2,500.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	750.0	750.0	1,500.0
HS21	71-A Emergency Medical Operating Services (Appropria	940.0	1,000.0	0.0	1,000.0
		940.0	1,750.0	750.0	2,500.0
	Fund Source Total:	940.0	1,750.0	750.0	2,500.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
	<u> </u>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	88.9	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	88.9	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
HS42	50-A Health Services Lottery Fund (Appropriated)	88.9	0.0	0.0	0.0
		88.9	0.0	0.0	0.0
	Fund Source Total:	88.9	0.0	0.0	0.0

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

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		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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	4.7	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	(106.6)	(106.6)
7000	Other Operating Expenses	0.3	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.1	106.6	0.0	106.6
	Expenditure Categories Total:	5.1	106.6	(106.6)	0.0
Fund	Source				
	priated Funds 00-A General Fund (Appropriated)	0.0	106.6	(106.6)	0.0
		0.0	106.6		
Non A	ppropriated Funds	0.0	106.6	(106.6)	0.0
	• •	5.1	0.0	0.0	0.0
пэсл	75-N Public Health Emergencies Fund (Non-Appropriate				
		5.1	0.0	0.0	0.0
	Fund Source Total:	5.1	106.6	(106.6)	0.0

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Agency: Department of Health Services
Program: SLI Community-Based Primary Care Clinic

_		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	700.0	(700.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	700.0	(700.0)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	700.0	(700.0)	0.0
		0.0	700.0	(700.0)	0.0
	Fund Source Total:	0.0	700.0	(700.0)	0.0

Agency: Department of Health Services
Program: SLI Critical Access Hospital Trauma Services

_		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	1,500.0	0.0	1,500.0
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	(1,500.0)	(1,500.0)
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
	Expenditure Categories Total:	0.0	1,500.0	(1,500.0)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	1,500.0	(1,500.0)	0.0
		0.0	1,500.0	(1,500.0)	0.0
	Fund Source Total:	0.0	1,500.0	(1,500.0)	0.0

Agency: Department of Health Services
Program: SLI Rural Prenatal Services

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
		7101001			Total Roquest
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	1,000.0	(1,000.0)	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
	Expenditure Categories Total:	0.0	1,000.0	(1,000.0)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	1,000.0	(1,000.0)	0.0
	_	0.0	1,000.0	(1,000.0)	0.0
	Fund Source Total:	0.0	1,000.0	(1,000.0)	0.0

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Agency: Department of Health Services
Program: SLI Vulnerable Caregiver Workshops

_		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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	250.0	(250.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	250.0	(250.0)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	250.0	(250.0)	0.0
		0.0	250.0	(250.0)	0.0
	Fund Source Total:	0.0	250.0	(250.0)	0.0

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

Evno	aditura Catagoriaa	FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	536.6	536.6	0.0	536.6
6000	Personal Services	29,680.5	31,303.0	0.0	31,303.0
6100	Employee Related Expenses	11,385.8	12,217.2	0.0	12,217.2
6200	Professional and Outside Services	5,225.2	6,590.7	0.0	6,590.7
6500	Travel In-State	47.0	62.1	0.0	62.1
6600	Travel Out of State	6.5	7.0	0.0	7.0
6700	Food	2,485.2	2,743.0	0.0	2,743.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,841.3	9,597.0	0.0	9,597.0
8000	Equipment	70.2	405.7	0.0	405.7
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	1,111.1	1,111.1	0.0	1,111.1
	Expenditure Categories Total:	58,852.8	64,036.8	0.0	64,036.8
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	56,727.4	61,384.8	0.0	61,384.8
HS19	95-A Health Services Licenses Fund (Appropriated)	0.0	310.0	0.0	310.0
HS31	20-A The Arizona State Hospital Fund (Appropriated)	1,475.7	1,692.0	0.0	1,692.0
HS31	28-A DHS State Hospital Land Earnings (Appropriated)	649.7	650.0	0.0	650.0
		58,852.8	64,036.8	0.0	64,036.8
	Fund Source Total:	58,852.8	64,036.8	0.0	64,036.8

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

FY 2021	FY 2021 Total Request
	Total Request
Fund. Issue	
0.0	0.0
0.0	0.0
0.0	900.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	900.0
0.0	900.0
0.0	900.0
0.0	900.0
_	0.0

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

-					
Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
			· ·		
0000	FTE	114.6	114.6	0.0	114.6
6000	Personal Services	4,939.6	5,339.0	0.0	5,339.0
6100	Employee Related Expenses	2,120.3	2,120.2	0.0	2,120.2
6200	Professional and Outside Services	1,337.1	1,328.6	0.0	1,328.6
6500	Travel In-State	29.2	40.0	0.0	40.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	209.3	238.8	0.0	238.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	499.1	636.5	0.0	636.5
8000	Equipment	1.1	7.3	0.0	7.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	9,135.7	9,710.4	0.0	9,710.4
Fund	Source				
Approp	oriated Funds				
AA100	00-A General Fund (Appropriated)	9,135.7	9,710.4	0.0	9,710.4
		9,135.7	9,710.4	0.0	9,710.4
	Fund Source Total:	9,135.7	9,710.4	0.0	9,710.4

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Agency: Department of Health Services
Program: SLI Radiation Regulation

Evner	aditura Catamaria	FY 2019	FY 2020	FY 2021	FY 2021
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	26.1	26.1	0.0	26.1
6000	Personal Services	918.8	1,082.9	0.0	1,082.9
6100	Employee Related Expenses	398.8	430.8	0.0	430.8
6200	Professional and Outside Services	16.5	27.6	0.0	27.6
6500	Travel In-State	31.6	34.3	0.0	34.3
6600	Travel Out of State	11.4	5.0	0.0	5.0
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	187.0	275.0	0.0	275.0
8000	Equipment	46.7	75.0	0.0	75.0
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	369.1	0.0	369.1
	Expenditure Categories Total:	1,610.8	2,299.7	0.0	2,299.7
Fund	Source				
Approp	oriated Funds				
HS19	95-A Health Services Licenses Fund (Appropriated)	1,610.8	2,299.7	0.0	2,299.7
		1,610.8	2,299.7	0.0	2,299.7
	Fund Source Total:	1,610.8	2,299.7	0.0	2,299.7

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

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	5.6	5.6	0.0	5.6
6000	Personal Services	281.1	170.0	0.0	170.0
6100	Employee Related Expenses	116.6	76.5	0.0	76.5
6200	Professional and Outside Services	3.9	39.5	0.0	39.5
6500	Travel In-State	24.0	20.7	0.0	20.7
6600	Travel Out of State	0.0	4.1	0.0	4.1
6700	Food	3.2	4.5	0.0	4.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	191.2	146.2	0.0	146.2
8000	Equipment	5.2	246.5	0.0	246.5
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	106.4	81.7	0.0	81.7
	Expenditure Categories Total:	731.6	789.7	0.0	789.7
Fund	Source				
Approp	priated Funds				
HS21	38-A Nuclear Emergency Management Fund (Appropria	731.6	789.7	0.0	789.7
		731.6	789.7	0.0	789.7
	Fund Source Total:	731.6	789.7	0.0	789.7

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ency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	71.7	71.7	0.0	71
6000	Personal Services	4,534.0	5,275.7	0.0	5,275
6100	Employee Related Expenses	1,749.3	2,110.4	0.0	2,110
6200	Professional and Outside Services	3.5	0.0	0.0	(
6500	Travel In-State	7.1	7.8	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,137.8	3,054.6	125.0	3,17
8000	Equipment	405.5	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	9,837.2	10,448.5	125.0	10,57
Fund Total	:	9,837.2	10,448.5	125.0	10,57
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	12.9	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
	Capital Outlay				

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Administration				
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	12.9	0.0	0.0	C
Fund Total	:	12.9	0.0	0.0	C
Fund:	HS9001-A Indirect Cost Fund				
Appropr	iated				
0000	FTE	57.8	57.8	0.0	57
6000	Personal Services	3,890.5	4,380.6	0.0	4,380
6100	Employee Related Expenses	1,459.5	1,745.4	0.0	1,745
6200	Professional and Outside Services	472.2	134.5	0.0	134
6500	Travel In-State	10.0	10.5	0.0	10
6600	Travel Out of State	7.3	10.0	0.0	10
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	5.0	5.0	0.0	5
7000	Other Operating Expenses	3,873.6	4,074.3	0.0	4,074
8000	Equipment	28.6	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	52.5	52.5	0.0	52
Appro	priated Total:	9,799.2	10,412.8	0.0	10,412
Fund Total	:	9,799.2	10,412.8	0.0	10,412
ogram Total	For Selected Funds:	19,649.3	20,861.3	125.0	20,986

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	48.7	48.7	0.0	48
6000	Personal Services	2,719.7	2,980.6	0.0	2,980
6100	Employee Related Expenses	1,067.4	1,236.2	0.0	1,23
6200	Professional and Outside Services	88.8	67.7	0.0	6
6500	Travel In-State	3.5	4.8	0.0	
6600	Travel Out of State	4.4	1.5	0.0	
6700	Food	0.1	0.3	0.0	
6800	Aid to Organizations and Individuals	48.6	56.6	0.0	5
7000	Other Operating Expenses	1,042.0	1,012.1	0.0	1,01
8000	Equipment	69.4	10.9	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	270.0	282.6	0.0	28
Appro	priated Total:	5,313.9	5,653.3	0.0	5,65
Fund Total	:	5,313.9	5,653.3	0.0	5,65
Fund:	AA1600-A Capital Outlay Stabilization				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	197.8	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	AA1600-A Capital Outlay Stabilization				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	197.8	0.0	0.0	
Fund Total	:	197.8	0.0	0.0	
Fund:	HS1308-N Tobacco Tax & Health Care Fur	nd Education A	ccount		
Non-App	propriated				
0000	FTE	8.6	8.6	0.0	
6000	Personal Services	569.8	532.4	0.0	51
6100	Employee Related Expenses	221.3	228.3	0.0	21
6200	Professional and Outside Services	4,553.8	2,843.0	0.0	3,46
6500	Travel In-State	5.3	5.0	0.0	
6600	Travel Out of State	2.7	5.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	12,244.0	11,203.0	0.0	10,18
7000	Other Operating Expenses	272.0	235.0	0.0	13
8000	Equipment	0.1	5.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	488.0	567.1	0.0	53
Non-A	ppropriated Total:	18,357.0	15,623.8	0.0	15,06
Fund Total	:	18,357.0	15,623.8	0.0	15,06
Fund:	HS1995-A Health Services Licenses Fund				
Appropr	iated				
0000	FTE	116.3	116.3	0.0	11
6000	Personal Services	5,249.7	5,985.5	0.0	5,98
6100	Employee Related Expenses	2,262.6	2,609.8	0.0	2,60

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS1995-A Health Services Licenses Fund				
Appropr	riated				
6200	Professional and Outside Services	438.2	570.0	0.0	570
6500	Travel In-State	278.8	346.2	0.0	346
6600	Travel Out of State	7.6	10.0	0.0	10
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	615.0	651.4	0.0	65
8000	Equipment	84.3	251.0	0.0	25
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	2,801.8	0.0	2,80
Appro	priated Total:	8,936.2	13,225.7	0.0	13,22
Fund Total	:	8,936.2	13,225.7	0.0	13,22
Fund:	HS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	309.1	309.1	0.0	309
6000	Personal Services	17,183.6	17,183.6	0.0	17,183
6100	Employee Related Expenses	6,741.5	6,741.5	0.0	6,74
6200	Professional and Outside Services	9,619.2	9,619.2	0.0	9,619
6500	Travel In-State	441.2	441.2	0.0	44
6600	Travel Out of State	274.3	274.3	0.0	27
6700	Food	2.6	2.6	0.0	
6800	Aid to Organizations and Individuals	142,064.3	142,064.3	0.0	142,06
7000	Other Operating Expenses	18,608.0	18,608.0	0.0	18,608
8000	Equipment	2,395.7	2,395.7	0.0	2,39
8100	Capital Outlay	0.0	0.0	0.0	(
	Debt Service	0.0	0.0	0.0	(
8600	DEDIT SELVICE				
8600 9000	Cost Allocation	0.0	0.0	0.0	(

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ency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS2000-N Federal Grants Fund				
Non-App	propriated				
Non-A	ppropriated Total:	210,061.5	210,061.5	0.0	210,061
Fund Total:	:	210,061.5	210,061.5	0.0	210,06
Fund:	HS2008-A Child Care and Developmen		•		,
Appropri	iated				
0000	FTE	9.0	9.0	0.0	g
6000	Personal Services	460.0	496.9	0.0	496
6100	Employee Related Expenses	215.4	224.3	0.0	224
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.3	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	170.0	161.4	0.0	161
Appro	priated Total:	845.7	882.6	0.0	883
Fund Total:	:	845.7	882.6	0.0	88
Fund:	HS2025-N Donations Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(

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	<u>·</u>				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS2025-N Donations Fund				
Non-App	propriated				
6700	Food	1.6	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3.9	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	5.5	0.0	0.0	
Fund Total	:	5.5	0.0	0.0	
Fund:	HS2090-A Disease Control Research F	und			
Appropr	iated				
0000	FTE	1.8	1.8	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Annro	priated Total:	0.0	0.0	0.0	
Appro	p-1-0-0-0-1-0-0-1-1				

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	<u> </u>	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS2090-N Disease Control Research Fund				
Non-App	propriated				
6000	Personal Services	115.4	108.8	0.0	108
6100	Employee Related Expenses	40.8	39.2	0.0	39
6200	Professional and Outside Services	1.3	5.0	0.0	!
6500	Travel In-State	1.7	1.0	0.0	
6600	Travel Out of State	5.9	3.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1,791.2	3,580.4	0.0	4,26
7000	Other Operating Expenses	26.3	40.5	0.0	4
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	37.6	44.6	0.0	4
Non-A	ppropriated Total:	2,020.2	3,822.5	0.0	4,5
Fund Total	:	2,020.2	3,822.5	0.0	4,51
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
0000	FTE	1.8	1.8	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

All dollars are presented in thousands (not FTE).

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	0.0	0.0	
Fund Total	:	0.0	0.0	0.0	
Fund:	HS2096-N Health Research Fund				
Non-App	propriated				
		445.6	05.0		
6000	Personal Services	115.6	95.2	0.0	9
6100 6200	Employee Related Expenses	40.9 1.1	34.3 4.4	0.0	3
6500	Professional and Outside Services Travel In-State	0.2	0.9	0.0 0.0	
6600	Travel Out of State	0.2	2.6	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	5,664.1	9,303.3	0.0	4,33
7000	Other Operating Expenses	14.8	35.5	0.0	3
8000	Equipment	5.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	37.0	39.0	0.0	3
Non-A	ppropriated Total:	5,878.7	9,515.2	0.0	4,55
Fund Total	:	5,878.7	9,515.2	0.0	4,55
Fund:	HS2100-N WIC Rebates				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

All dollars are presented in thousands (not FTE).

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		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS2100-N WIC Rebates				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	37,947.6	39,606.9	0.0	39,606
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	37,947.6	39,606.9	0.0	39,60
Fund Total	:	37,947.6	39,606.9	0.0	39,60
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
0000	FTE	30.6	30.6	0.0	30
6000	Personal Services	1,682.7	1,756.5	0.0	1,756
6100	Employee Related Expenses	686.1	725.8	0.0	72
6200	Professional and Outside Services	201.0	336.0	0.0	330
6500	Travel In-State	64.2	63.9	0.0	6.
6600	Travel Out of State	16.2	17.2	0.0	1
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	123.3	147.2	0.0	14
7000	Other Operating Expenses	659.9	776.6	0.0	77
8000	Equipment	47.9	25.2	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.2	0.0	

All dollars are presented in thousands (not FTE).

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
ogram:	Public Health				
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
Appro	priated Total:	3,481.3	3,848.6	0.0	3,848
Fund Total	:	3,481.3	3,848.6	0.0	3,848
Fund:	HS2184-A Newborn Screening Program	,	2,72.2.2		1,51
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	85.4	432.8	0.0	432
8000	Equipment	37.2	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
	priated Total:	122.6	432.8	0.0	432
Fund Total		122.6	432.8	0.0	432
Fund:	HS2329-A Nursing Care Institution Res	sident Protection R	Revolving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	38.2	0.0	38
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0

All dollars are presented in thousands (not FTE).

gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS2329-A Nursing Care Institution Res	sident Protection F	Revolving Fund		
Appropr	iated				
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	38.2	0.0	3
Fund Total	:	0.0	38.2	0.0	3
Fund:	HS2388-N Laser Safety Fund				
Non-App	propriated				
6000	Personal Services	1.2	0.0	0.0	(
6100	Employee Related Expenses	0.5	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.2	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.4	0.0	0.0	
Non-A	ppropriated Total:	2.3	0.0	0.0	
Fund Total					

All dollars are presented in thousands (not FTE).

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS2427-N Risk Assessment Fund				
Non-App	propriated				
6000	Personal Services	0.4	0.0	0.0	(
6100	Employee Related Expenses	0.1	0.0	0.0	(
6200	Professional and Outside Services	2.1	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.2	0.0	0.0	
Non-A	ppropriated Total:	2.8	0.0	0.0	
Fund Total	:	2.8	0.0	0.0	
Fund:	HS2541-N Smoke-Free Arizona Fund				
Non-App	propriated				
0000	FTE	6.4	6.4	0.0	
6000	Personal Services	334.4	318.5	0.0	31
6100	Employee Related Expenses	132.0	127.0	0.0	12
6200	Professional and Outside Services	3.3	0.8	0.0	
6500	Travel In-State	6.3	0.2	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	1,669.8	2,088.1	0.0	2,08
7000	Other Operating Expenses	107.5	25.4	0.0	2
8000	Equipment	24.3	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS2541-N Smoke-Free Arizona Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	317.8	0.0	0.0	
Non-A	ppropriated Total:	2,595.4	2,560.0	0.0	2,56
Fund Total	:	2,595.4	2,560.0	0.0	2,56
Fund:	HS2544-N Medical Marijuana Fund				
Non-App	propriated				
0000	FTE	36.7	36.7	0.0	3
6000	Personal Services	1,683.1	1,792.0	0.0	1,79
6100	Employee Related Expenses	657.6	716.8	0.0	71
6200	Professional and Outside Services	1,061.8	868.0	0.0	86
6500	Travel In-State	43.3	46.6	0.0	4
6600	Travel Out of State	9.2	14.0	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	3,033.4	3,000.0	0.0	3,00
7000	Other Operating Expenses	4,753.3	5,567.0	0.0	5,56
8000	Equipment	84.1	3,565.0	0.0	3,56
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	3,360.6	763.8	0.0	76
Non-A	ppropriated Total:	14,686.4	16,333.2	0.0	16,33
Fund Total	:	14,686.4	16,333.2	0.0	16,33
Fund:	HS3010-N DHS Donations				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

All dollars are presented in thousands (not FTE).

Revision 9/11

gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS3010-N DHS Donations				
Non-App	propriated				
6200	Professional and Outside Services	78.0	78.0	0.0	78
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	2.5	2.5	0.0	2
6700	Food	7.2	7.2	0.0	7
6800	Aid to Organizations and Individuals	19.3	19.3	0.0	19
7000	Other Operating Expenses	217.9	317.9	0.0	317
8000	Equipment	28.1	28.1	0.0	28
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	353.0	453.0	0.0	453
Fund Total	:	353.0	453.0	0.0	453
Fund:	HS3011-N ADOT Breast Cervical Cance	er Plate			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	359.7	500.0	0.0	500
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
8000					
9000	Cost Allocation	0.0	0.0	0.0	(

All dollars are presented in thousands (not FTE).

Revision 9/11

jency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS3011-N ADOT Breast Cervical Canc	er Plate			
Non-App	propriated				
Non-A	ppropriated Total:	359.7	500.0	0.0	500
Fund Total	:	359.7	500.0	0.0	500
Fund:	HS3017-A Environmental Laboratory L	icensure Revolvin	g		
Appropr	iated				
0000	FTE	6.6	6.6	0.0	6
6000	Personal Services	348.2	348.2	0.0	348
6100	Employee Related Expenses	154.9	161.2	0.0	161
6200	Professional and Outside Services	9.2	0.0	0.0	(
6500	Travel In-State	18.5	20.0	0.0	20
6600	Travel Out of State	59.3	43.2	0.0	43
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	64.3	200.3	0.0	200
8000	Equipment	6.0	5.0	0.0	į
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	152.5	153.2	0.0	153
Appro	priated Total:	812.9	931.1	0.0	93
Fund Total	:	812.9	931.1	0.0	93
Fund:	HS3036-A Child Fatality Review Fund				
Appropr	iated				
0000	FTE	1.2	1.2	0.0	1
6000	Personal Services	42.7	45.7	0.0	45
6100	Employee Related Expenses	26.8	28.9	0.0	28
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(

All dollars are presented in thousands (not FTE).

gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS3036-A Child Fatality Review Fund				
Appropr	iated				
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	15.7	19.7	0.0	19
7000	Other Operating Expenses	0.6	1.8	0.0	
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	85.8	96.1	0.0	g
Fund Total	:	85.8	96.1	0.0	9
Fund:	HS3038-N Oral Health Fund				
Non-App	propriated				
0000	FTE	0.9	0.9	0.0	
6000	Personal Services	53.2	51.1	0.0	5
6100	Employee Related Expenses	16.6	17.4	0.0	1
6200	Professional and Outside Services	19.3	203.7	0.0	20
6500	Travel In-State	0.0	1.9	0.0	
6600	Travel Out of State	1.9	1.5	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	71.7	283.6	0.0	28
7000	Other Operating Expenses	2.8	52.3	0.0	5
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	18.7	0.0	1
Non-A	ppropriated Total:	165.5	630.2	0.0	63
IIII-A	ppropriated rotali	105.5	03012	0.0	

All dollars are presented in thousands (not FTE).

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		EV 2040	EV 2000	EV 2024	EV 2024
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
ogram:	Public Health				
Fund:	HS3039-A Vital Records Electronic Sys	stems Fund			
Appropr	iated				
0000	FTE	17.7	17.7	0.0	17
6000	Personal Services	737.9	1,223.7	0.0	1,22
6100	Employee Related Expenses	313.5	491.3	0.0	49
6200	Professional and Outside Services	178.9	75.0	0.0	7
6500	Travel In-State	1.6	2.0	0.0	
6600	Travel Out of State	6.8	5.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,270.3	1,097.5	0.0	1,09
8000	Equipment	18.9	21.1	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	722.0	0.0	72
Appro	priated Total:	2,527.9	3,637.6	0.0	3,63
Fund Total	:	2,527.9	3,637.6	0.0	3,63
Fund:	HS3170-N Arizona State Hospital Char	itable Trust Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	109.6	136.5	0.0	9
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

All dollars are presented in thousands (not FTE).

ency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS3170-N Arizona State Hospital Charital	ole Trust Fund			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1.4	0.0	0.0	
Non-A	Appropriated Total:	111.0	136.5	0.0	9
Fund Total	l:	111.0	136.5	0.0	g
Fund:	HS3306-N Medical Student Loan Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	15.9	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	Appropriated Total:	15.9	0.0	0.0	
Fund Total	:	15.9	0.0	0.0	
Fund:	HS4202-N DHS Internal Services				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

All dollars are presented in thousands (not FTE).

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS4202-N DHS Internal Services				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	3.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	32.8	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	35.8	0.0	0.0	
Fund Total	:	35.8	0.0	0.0	
Fund:	HS4250-A Health Services Lottery Fund				
Appropr	iated				
0000	FTE	6.4	6.4	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Health				
Fund:	HS4250-A Health Services Lottery Fund				
Appropr	iated				,
Appro	priated Total:	0.0	100.0	0.0	100
Fund Total	:	0.0	100.0	0.0	100
Fund:	HS4250-N Health Services Lottery Fund				
Non-App	propriated				
6000	Personal Services	303.4	332.7	0.0	332
6100	Employee Related Expenses	155.0	165.8	0.0	165
6200	Professional and Outside Services	118.0	729.2	0.0	729
6500	Travel In-State	4.9	6.7	0.0	(
6600	Travel Out of State	2.5	3.8	0.0	3
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	6,518.7	6,730.1	0.0	6,730
7000	Other Operating Expenses	380.5	245.8	0.0	24!
8000	Equipment	4.7	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	1,123.8	131.9	0.0	13:
Non-A	ppropriated Total:	8,611.5	8,346.0	0.0	8,34
Fund Total		8,611.5	8,346.0	0.0	8,34
Fund:	HS4500-N Intergovernmental and Intera	gency Service Ag	reement		
	propriated				
0000	FTE	14.6	14.6	0.0	14
6000	Personal Services	1,301.3	1,632.1	0.0	1,632
6100	Employee Related Expenses	565.4	709.1	0.0	709
6200	Professional and Outside Services	499.7	626.7	0.0	626
6500	Travel In-State	10.6	13.2	0.0	13
6600	Travel Out of State	3.6	4.5	0.0	4

All dollars are presented in thousands (not FTE).

gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Public Health				
Fund:	HS4500-N Intergovernmental and Inter	agency Service Ag	jreement		
Non-App	propriated	<u> </u>			
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	8,288.5	10,395.2	0.0	10,395
7000	Other Operating Expenses	2,339.4	2,934.2	0.0	2,934
8000	Equipment	2.7	3.4	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	484.3	607.4	0.0	607
Non-A	Appropriated Total:	13,495.5	16,925.8	0.0	16,92
Fund Total	d.	13,495.5	16,925.8	0.0	16,92
Fund:	HS4502-N Interagency Service Agreem	ent BHS			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	(3,265.0)	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
	Transfers	0.0	0.0	0.0	(
9100	Transicis				
	Appropriated Total:	(3,265.0)	0.0	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Health				
Fund:	HS9001-A Indirect Cost Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Program Total	For Selected Funds:	333,764.4	353,360.6	0.0	348,476.8

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	SLI Emergency Medical Service	es Local Allocation	ı		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	1,000.0	1,00
7000	Other Operating Expenses	0.0	0.0	400.0	40
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	0.0	0.0	1,400.0	1,40
Fund Total	:	0.0	0.0	1,400.0	1,40
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	413.0	442.0	0.0	44
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Emergency Medical Services	Local Allocation	n		
Fund:	HS2171-A Emergency Medical Operating	g Services			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	413.0	442.0	0.0	442.0
Fund Total	:	413.0	442.0	0.0	442.0
Program Total	For Selected Funds:	413.0	442.0	1,400.0	1,842.0

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI Newborn Screening Program				
Fund:	HS2184-A Newborn Screening Program F	und			
Appropr	iated				
0000	FTE	24.1	24.1	0.0	24.1
6000	Personal Services	1,101.0	1,335.7	0.0	1,335.7
6100	Employee Related Expenses	468.4	565.5	0.0	565.5
6200	Professional and Outside Services	789.0	1,001.7	0.0	1,001.7
6500	Travel In-State	2.6	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	298.7	32.6	0.0	32.6
7000	Other Operating Expenses	3,905.1	4,273.3	256.0	4,529.3
8000	Equipment	2.6	3.1	0.0	3.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	6,567.4	7,231.4	256.0	7,487.4
Fund Total	:	6,567.4	7,231.4	256.0	7,487.4
Program Total	For Selected Funds:	6,567.4	7,231.4	256.0	7,487.4

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI County Tuberculosis Provider	Care and Cont	rol		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	420.7	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
Appro	priated Total:	420.7	590.7	0.0	590.7
Fund Total	:	420.7	590.7	0.0	590.7
rogram Total	For Selected Funds:	420.7	590.7	0.0	590.7

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Biomedical Research Commis	ssion			
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
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	1,498.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,498.8	0.0	0.0	0.0
Fund Total	:	1,498.8	0.0	0.0	0.0
Program Total	For Selected Funds:	1,498.8	0.0	0.0	0.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI AIDS Reporting and Surveillance	9			
Fund:	HS2090-A Disease Control Research Fund				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	5.0	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	88.9	125.0	0.0	125.0
7000	Other Operating Expenses	869.3	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	0.2	0.0	0.0	0.0
Appro	priated Total:	963.4	1,000.0	0.0	1,000.0
Fund Total	:	963.4	1,000.0	0.0	1,000.0
Program Total	For Selected Funds:	963.4	1,000.0	0.0	1,000.0

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		EV 2040	EV 2020	EV 2024	EV 0004
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
ogram:	SLI Alzheimer's Disease Research				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	125.0	125.0	0.0	12
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	125.0	125.0	0.0	12
Fund Total	:	125.0	125.0	0.0	12
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	3,000.0	2,000.0	(1,000.0)	1,00
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
		Actual	Expu. Fian	ruliu. Issue	Total Reques
Program:	SLI Alzheimer's Disease Research				
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	3,000.0	2,000.0	(1,000.0)	1,000
Fund Total	:	3,000.0	2,000.0	(1,000.0)	1,000
Fund:	HS2546-A Prescription Drug Rebate Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	1,000.0	(1,000.0)	
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,000.0	(1,000.0)) 0
Fund Total	:	0.0	1,000.0	(1,000.0)) 0
rogram Total	For Selected Funds:	3,125.0	3,125.0	(2,000.0)	1,125

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Nonrenal Disease Management				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	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
Appro	priated Total:	0.0	198.0	0.0	198.0
Fund Total	:	0.0	198.0	0.0	198.0
Program Total	For Selected Funds:	0.0	198.0	0.0	198.0

All dollars are presented in thousands (not FTE).

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI Poison Control Centers				
Fund:	AA1000-A General Fund				
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	599.7	990.0	0.0	990.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	599.7	990.0	0.0	990.0
Fund Total	l:	599.7	990.0	0.0	990.0
Program Total	For Selected Funds:	599.7	990.0	0.0	990.0

All dollars are presented in thousands (not FTE).

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Adult Cystic Fibrosis Care				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	52.6	105.2	0.0	105.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	52.6	105.2	0.0	105.2
Fund Total	:	52.6	105.2	0.0	105.2
rogram Total	For Selected Funds:	52.6	105.2	0.0	105.2

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	<u>-</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI High Risk Perinatal Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	4.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1,708.7	2,093.4	0.0	2,093
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	1,712.7	2,093.4	0.0	2,09
Fund Total	:	1,712.7	2,093.4	0.0	2,09
Fund:	HS2171-A Emergency Medical Operating S	Services			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	377.9	450.0	0.0	450
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI High Risk Perinatal Services				
Fund:	HS2171-A Emergency Medical Operating S	Services			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	377.9	450.0	0.0	450.0
Fund Total	:	377.9	450.0	0.0	450.0
Program Total	For Selected Funds:	2,090.6	2,543.4	0.0	2,543.4

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	SLI Breast and Cervical Cancer	and Bone Density	Screening		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	39.1	20.4	0.0	20.
6500	Travel In-State	0.8	0.5	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	717.7	1,347.0	0.0	1,347.
7000	Other Operating Expenses	0.0	1.5	0.0	1.
8000	Equipment	5.6	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	763.2	1,369.4	0.0	1,369
Fund Total	:	763.2	1,369.4	0.0	1,369
rogram Total	For Selected Funds:	763.2	1,369.4	0.0	1,369

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Folic Acid Program				
Fund:	HS1344-A Tobacco Tax Hith Care Fund	MNMI Account			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	314.6	399.8	0.0	399.8
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	0.2	0.2	0.0	0.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	314.8	400.0	0.0	400.
Fund Total	:	314.8	400.0	0.0	400.0
rogram Total	For Selected Funds:	314.8	400.0	0.0	400.

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	SLI Renal Dental Care and Nutr	ition Supplements	1		
Fund:	HS1344-A Tobacco Tax Hith Care Fund	d MNMI Account			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	225.0	300.0	0.0	300.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	225.0	300.0	0.0	300
Fund Total	:	225.0	300.0	0.0	300.
ogram Total	For Selected Funds:	225.0	300.0	0.0	300

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Nursing Care Special Project	cts			
Fund:	HS2329-A Nursing Care Institution Res	sident Protection I	Revolving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	100.0	0.0	100.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	95.0	95.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	100.0	95.0	195.
Fund Total	:	0.0	100.0	95.0	195.
rogram Total	For Selected Funds:	0.0	100.0	95.0	195.

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Biomedical Research Support				
Fund:	HS2096-A Health Research Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	2,000.0	0.0	2,000.0
Fund Total	:	0.0	2,000.0	0.0	2,000.0
Program Total	For Selected Funds:	0.0	2,000.0	0.0	2,000.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Renal Transplant Drugs				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	137.3	183.0	0.0	183.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	137.3	183.0	0.0	183.0
Fund Total	:	137.3	183.0	0.0	183.0
rogram Total	For Selected Funds:	137.3	183.0	0.0	183.0

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI State Loan Repayment Prog	gram			
Fund:	AA1000-A General Fund				
Appropr	iated	<u> </u>			
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	750.0	750.0	1,500
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	750.0	750.0	1,50
Fund Total	:	0.0	750.0	750.0	1,50
Fund:	HS2171-A Emergency Medical Operation	ng Services			
Appropr	iated				
6000	Personal Services	64.0	0.0	0.0	(
6100	Employee Related Expenses	24.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	852.0	1,000.0	0.0	1,000
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI State Loan Repayment Program				
Fund:	HS2171-A Emergency Medical Operating Se	ervices			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	940.0	1,000.0	0.0	1,000.0
Fund Total	:	940.0	1,000.0	0.0	1,000.0
Program Total	For Selected Funds:	940.0	1,750.0	750.0	2,500.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Homeless Pregnant Women Se	ervices			
Fund:	HS4250-A Health Services Lottery Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	88.9	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	88.9	0.0	0.0	0.0
Fund Total	:	88.9	0.0	0.0	0.0
rogram Total	For Selected Funds:	88.9	0.0	0.0	0.0

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Public Health Emergencies	Fund Deposit			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	(106.6)	(106.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	106.6	0.0	106
Appro	priated Total:	0.0	106.6	(106.6)	0
Fund Total	:	0.0	106.6	(106.6)	0
Fund:	HS2775-N Public Health Emergencies	Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	4.7	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.3	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Request
Program:	SLI Public Health Emergencies Fur	nd Deposit	Pri i		
Fund:	HS2775-N Public Health Emergencies Fund	d			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.1	0.0	0.0	0.0
Non-A	ppropriated Total:	5.1	0.0	0.0	0.0
Fund Total	:	5.1	0.0	0.0	0.0
Program Total	For Selected Funds:	5.1	106.6	(106.6) 0.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Community-Based Primary Ca	are Clinic			
Fund:	AA1000-A General Fund				
Appropr	iated				
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	700.0	(700.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	700.0	(700.0) 0.
Fund Total	:	0.0	700.0	(700.0) 0.
rogram Total	For Selected Funds:	0.0	700.0	(700.0)) 0.

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Critical Access Hospital Trau	ma Services			
Fund:	AA1000-A General Fund				
Appropr	iated				
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	1,500.0	0.0	1,500.0
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	(1,500.0)	(1,500.0
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
Appro	priated Total:	0.0	1,500.0	(1,500.0) 0.0
Fund Total	:	0.0	1,500.0	(1,500.0) 0.0
rogram Total	For Selected Funds:	0.0	1,500.0	(1,500.0)) 0.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Rural Prenatal Services				
Fund:	AA1000-A General Fund				
Appropr	riated				
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	1,000.0	(1,000.0)	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
Appro	priated Total:	0.0	1,000.0	(1,000.0	0.0
Fund Total	l:	0.0	1,000.0	(1,000.0	0.0
Program Total	For Selected Funds:	0.0	1,000.0	(1,000.0	0.0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Vulnerable Caregiver Worksh	nops			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	250.0	(250.0) 0.
Fund Total	:	0.0	250.0	(250.0) 0.
ogram Total	For Selected Funds:	0.0	250.0	(250.0)) 0

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gency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI ASH-Operating				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	536.6	536.6	0.0	536
6000	Personal Services	29,680.5	31,303.0	0.0	31,30
6100	Employee Related Expenses	11,385.8	12,217.2	0.0	12,217
6200	Professional and Outside Services	4,493.2	5,049.1	0.0	5,04
6500	Travel In-State	47.0	62.1	0.0	6
6600	Travel Out of State	6.5	7.0	0.0	
6700	Food	2,485.2	2,743.0	0.0	2,74
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	•
7000	Other Operating Expenses	7,447.9	8,486.6	0.0	8,48
8000	Equipment	70.2	405.7	0.0	40
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	1,111.1	1,111.1	0.0	1,11
Appro	priated Total:	56,727.4	61,384.8	0.0	61,38
Fund Total	:	56,727.4	61,384.8	0.0	61,38
Fund:	HS1995-A Health Services Licenses Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	310.0	0.0	31
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

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		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
ogram:	SLI ASH-Operating				
Fund:	HS1995-A Health Services Licenses Fund				
Appropr					
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
	priated Total:	0.0	310.0	0.0	310
	· —				
Fund Total		0.0	310.0	0.0	310
Fund:	HS3120-A The Arizona State Hospital Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	732.0	1,231.6	0.0	1,231
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	743.7	460.4	0.0	460
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,475.7	1,692.0	0.0	1,692
Fund Total	:	1,475.7	1,692.0	0.0	1,692
Fund:	HS3128-A DHS State Hospital Land Earning	s			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	0

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ASH-Operating				
Fund:	HS3128-A DHS State Hospital Land Ea	rnings			
Appropr	iated				
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	649.7	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
Appro	priated Total:	649.7	650.0	0.0	650.0
Fund Total	:	649.7	650.0	0.0	650.0
rogram Total	For Selected Funds:	58,852.8	64,036.8	0.0	64,036.8

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Agency:	Department of Health Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ASH-Restoration to Compete	ency			
Fund:	HS3120-A The Arizona State Hospital Fu	ınd			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	896.1	900.0	0.0	900.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	896.1	900.0	0.0	900.0
Fund Total	:	896.1	900.0	0.0	900.0
rogram Total	For Selected Funds:	896.1	900.0	0.0	900.0

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	SLI ASH-Sexually Violent Persons				
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	114.6	114.6	0.0	114.6
6000	Personal Services	4,939.6	5,339.0	0.0	5,339.0
6100	Employee Related Expenses	2,120.3	2,120.2	0.0	2,120.2
6200	Professional and Outside Services	1,337.1	1,328.6	0.0	1,328.6
6500	Travel In-State	29.2	40.0	0.0	40.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	209.3	238.8	0.0	238.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	499.1	636.5	0.0	636.5
8000	Equipment	1.1	7.3	0.0	7.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	9,135.7	9,710.4	0.0	9,710.4
Fund Total	:	9,135.7	9,710.4	0.0	9,710.4
Program Total	For Selected Funds:	9,135.7	9,710.4	0.0	9,710.4

All dollars are presented in thousands (not FTE).

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
Program:	SLI Radiation Regulation		P		
Fund:	HS1995-A Health Services Licenses Fund				
Appropr	iated				
0000	FTE	26.1	26.1	0.0	26.
6000	Personal Services	918.8	1,082.9	0.0	1,082.
6100	Employee Related Expenses	398.8	430.8	0.0	430.
6200	Professional and Outside Services	16.5	27.6	0.0	27.
6500	Travel In-State	31.6	34.3	0.0	34.
6600	Travel Out of State	11.4	5.0	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	187.0	275.0	0.0	275.
8000	Equipment	46.7	75.0	0.0	75.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	369.1	0.0	369.
Appro	priated Total:	1,610.8	2,299.7	0.0	2,299
Fund Total	:	1,610.8	2,299.7	0.0	2,299.
ogram Total	For Selected Funds:	1,610.8	2,299.7	0.0	2,299

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Agency:	Department of Health Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
			Expu. Flair	i uliu. Issue	Total Reques
Program:	SLI Nuclear Emergency Manage	ement Program			
Fund:	HS2138-A Nuclear Emergency Manage	ment Fund			
Appropr	iated				
0000	FTE	5.6	5.6	0.0	5.
6000	Personal Services	281.1	170.0	0.0	170.
6100	Employee Related Expenses	116.6	76.5	0.0	76.
6200	Professional and Outside Services	3.9	39.5	0.0	39.
6500	Travel In-State	24.0	20.7	0.0	20.
6600	Travel Out of State	0.0	4.1	0.0	4.
6700	Food	3.2	4.5	0.0	4.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	191.2	146.2	0.0	146.
8000	Equipment	5.2	246.5	0.0	246.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	106.4	81.7	0.0	81.
Appro	priated Total:	731.6	789.7	0.0	789
Fund Total	:	731.6	789.7	0.0	789.
rogram Total	For Selected Funds:	731.6	789.7	0.0	789

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Agency:	Department of Health S	ervices		
Program:	Administration			
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			129.5	129.5
	Expenditure	Category Total	129.5	129.5
Appropriate	d			
AA1000-A	General Fund (Appropriated)		71.7	71.7
	Indirect Cost Fund (Appropriated)		57.8	57.8
			129.5	129.5
	Fund Source	e Total	129.5	129.5
Personal S	Services		8,424.5	9,656.3
	d Commissions		0.0	0.0
Dodius an		Category Total	8,424.5	9,656.3
Appropriate			-, - 	-,
	General Fund (Appropriated)		4,534.0	5,275.7
	Indirect Cost Fund (Appropriated)		3,890.5	4,380.6
110001-A	indirect cost i dila (Appropriated)			
	Fund Source	o Total	8,424.5	9,656.3
	Fund Source	e rotar	8,424.5	9,656.3
Employee	Related Expenses		3,208.8	3,855.8
		Category Total	3,208.8	3,855.8
Appropriate	d			
AA1000-A	General Fund (Appropriated)		1,749.3	2,110.4
	Indirect Cost Fund (Appropriated)		1,459.5	1,745.4
			3,208.8	3,855.8
	Fund Source	e Total	3,208.8	3,855.8
Profession	al and Outside Services			134.5
	rof/Outside Serv Budg And Appn		0.0	104.0
	nvestment Services		0.0	
	ernal Financial Services		0.0	
	General Legal Services		346.3	
	egal Services		0.0	
	ngineer/Architect Cost - Exp		0.0	
	ngineer/Architect Cost- Cap		0.0	
Other Des			0.0	
	y Agency Services		133.7	
Hospital S			0.0	
	lical Services		0.0	
Institution			0.0	
	And Training		4.0	
Vendor Tr			0.0	
	avei al & Outside Services Excluded fron	n Cost Allocat	0.0	
	ai & Outside Services Excluded Iron avel - Non Reportable	i cust Allucat	0.0	
			0.0	
	elecom Consulting Services		0.0	
	ted to those in custody of the State		0.0	
	fidential Specialist Fees			
	al Specialist Fees ctuarial Costs		0.0	
			0.0	
Otner Pro	fessional And Outside Services		4.6	

Agency:	Department of Health Services	
Program:	Administration	

Program:	Auministration		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	488.6	134.5
Appropriated			
AA1000-A Genera	al Fund (Appropriated)	3.5	0.0
HS2171-A Emerge	ency Medical Operating Services (Appropriated)	12.9	0.0
HS9001-A Indirec	ct Cost Fund (Appropriated)	472.2	134.5
		488.6	134.5
	Fund Source Total	488.6	134.5
Travel In-State		17.1	18.3
	Expenditure Category Total	17.1	18.3
Appropriated			
	al Fund (Appropriated)	7.1	7.8
	ct Cost Fund (Appropriated)	10.0	10.5
	(фр. ф. т.)	17.1	18.3
	Fund Source Total	17.1	18.3
	Fund Source Total	17.1	10.5
Travel Out of State	re	7.3	10.0
	Expenditure Category Total	7.3	10.0
Appropriated			
HS9001-A Indirec	ct Cost Fund (Appropriated)	7.3	10.0
		7.3	10.0
	Fund Source Total	7.3	10.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizatio	ns and Individuals	5.0	5.0
<u>.</u>	Expenditure Category Total	5.0	5.0
Appropriated			
	t Cost Fund (Appropriated)	5.0	5.0
		5.0	5.0
	Fund Source Total	5.0	5.0
	-		7 100 5
Other Operating E		0.0	7,128.9
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	314.8	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
· ·	Non-Taxable- Self Ins	0.0	
Medical Malpraction		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insurance			

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Agency:	Department of Health Services	
Program:	Administration	

Program: Administration		
	FY 2019 Actual	FY 2020 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	8.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	362.2	
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	8.3	
Pmt for AFIS Development & Usage	8.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	587.3	
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	431.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	4,383.4	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	5.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	22.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	654.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	30.7	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
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Agency:	Department of Health Services	
Program:	Administration	

Program: Administration		
	FY 2019 Actual	FY 2020 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.4	
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	6.9	
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	1.3	
Conference Registration-Attendance Fees	11.4	
Other Education And Training Costs	15.5	
Advertising	0.3	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	1.6	
Photography	0.0	
Postage And Delivery	7.9	
Document shredding and Destruction Service	os 0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	12.0	
Entertainment And Promotional Items	0.0	
Dues	40.8	
Books- Subscriptions And Publications	28.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	62.2	
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	
Non-Confidential Invest/Legal/Law Enf	0.0	

Agency:	Department of Health Services
Program:	Administration

Program:	Administration		
		FY 2019 Actual	FY 2020 Expd. Plan
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
5 . 5,	neous Operating	1.4	
	Expenditure Category Total	7,011.4	7,128.9
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	3,137.8	3,054.6
HS9001-A Ind	irect Cost Fund (Appropriated)	3,873.6	4,074.3
		7,011.4	7,128.9
	Fund Source Total	7,011.4	7,128.9
Current Year E	expenditures		0.0
	nent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capi		0.0	
=	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
=	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	•	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
Other intangib	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ed	quip Budget And Approp	0.0	
Vehicles Non-0	Capital Purchase	0.0	
Vehicles Non-0	Capital Leases	0.0	
Furniture Non-	Capital Purchase	5.0	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	14.1	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	2.8	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	412.2	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	

Agency:	Department of Health Services	
Program:	Administration	

-3			
		FY 2019 Actual	FY 2020 Expd. Plan
Noncapital Software/We	b By Capital Lease	0.0	
	Acquired by Capital Lease	0.0	
=	le Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	434.1	0.0
Appropriated			
AA1000-A General Fund	(Appropriated)	405.5	0.0
HS9001-A Indirect Cost		28.6	0.0
		434.1	0.0
	Fund Source Total	434.1	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Desir Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
Transfers		52.5	52.5
1101151615	Expenditure Category Total	52.5 52.5	52.5 52.5
Appropriated	Experience outogory rotal	02.0	02.0
HS9001-A Indirect Cost	Fund (Appropriated)	52.5	52.5
		52.5	52.5
	Fund Source Total	52.5	52.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	71.7	5,346.4	AA1000-A
Arizona State Retirement System	57.8	4,309.9	HS9001-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
3.0	485 N	0.0

Agency:	Department of Health Services	
Program:	Public Health	

Program:	Public Health		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		616.4	616.4
	Expenditure Category Total	616.4	616.4
Appropriate			
AA1000-A	General Fund (Appropriated)	48.7	48.7
HS1995-A		116.3	116.3
	Child Care and Development Fund (Appropriated)	9.0	9.0
	Disease Control Research Fund (Appropriated)	1.8	1.8
	Health Research Fund (Appropriated)	1.8	1.8
	Emergency Medical Operating Services (Appropriated)	30.6	30.6
	Environmental Laboratory Licensure Revolving (Appropriat	6.6	6.6
	Child Fatality Review Fund (Appropriated)	1.2	1.2
	Vital Records Electronic Systems Fund (Appropriated)	17.7	17.7
HS4250-A	Health Services Lottery Fund (Appropriated)	6.4	6.4
Non-Approp	priated	240.1	240.1
	Tobacco Tax & Health Care Fund Education Account (Non	8.6	8.6
	Federal Grants Fund (Non-Appropriated)	309.1	309.1
	Smoke-Free Arizona Fund (Non-Appropriated)	6.4	6.4
	Medical Marijuana Fund (Non-Appropriated)	36.7	36.7
	Oral Health Fund (Non-Appropriated)	0.9	0.9
	Intergovernmental and Interagency Service Agreement (N	14.6	14.6
		376.3	376.3
	Fund Source Total	616.4	616.4
Personal S	Services	32,902.3	34,883.5
	d Commissions	0.0	0.0
200.00 0	Expenditure Category Total	32,902.3	34,883.5
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,719.7	2,980.6
HS1995-A	Health Services Licenses Fund (Appropriated)	5,249.7	5,985.5
HS2008-A	Child Care and Development Fund (Appropriated)	460.0	496.9
HS2171-A	Emergency Medical Operating Services (Appropriated)	1,682.7	1,756.5
HS3017-A	Environmental Laboratory Licensure Revolving (Appropriat	348.2	348.2
HS3036-A	Child Fatality Review Fund (Appropriated)	42.7	45.7
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	737.9	1,223.7
N A	and a find a fin	11,240.9	12,837.1
Non-Approp		FCO 0	F22 4
	Tobacco Tax & Health Care Fund Education Account (Non	569.8	532.4
	Federal Grants Fund (Non-Appropriated)	17,183.6	17,183.6
	Disease Control Research Fund (Non-Appropriated)	115.4	108.8
	Health Research Fund (Non-Appropriated)	115.6	95.2
	Laser Safety Fund (Non-Appropriated)	1.2	0.0
	Risk Assessment Fund (Non-Appropriated)	0.4	0.0
HS2541-N		334.4	318.5
HS2544-N	Medical Marijuana Fund (Non-Appropriated)	1,683.1	1,792.0
TC3U3U VI			E4 4
HS3038-N	Oral Health Fund (Non-Appropriated)	53.2	51.1 332.7
HS4250-N	Oral Health Fund (Non-Appropriated) Health Services Lottery Fund (Non-Appropriated)	53.2 303.4	332.7
	Oral Health Fund (Non-Appropriated) Health Services Lottery Fund (Non-Appropriated)	53.2 303.4 1,301.3	332.7 1,632.1
HS4250-N	Oral Health Fund (Non-Appropriated) Health Services Lottery Fund (Non-Appropriated)	53.2 303.4	332.7

Agency:	Department of Health Services		
Program:	Public Health		
		EV 0040	EV 0000

Program:	Public Health		
		FY 2019 Actual	FY 2020 Expd. Plan
Employee	Related Expenses	13,298.4	14,256.9
	Expenditure Category Total	13,298.4	14,256.9
Appropriate	d		
AA1000-A	General Fund (Appropriated)	1,067.4	1,236.2
	Health Services Licenses Fund (Appropriated)	2,262.6	2,609.8
	Child Care and Development Fund (Appropriated)	215.4	224.3
	Emergency Medical Operating Services (Appropriated)	686.1	725.8
	Environmental Laboratory Licensure Revolving (Appropriat	154.9	161.2
HS3036-A	Child Fatality Review Fund (Appropriated)	26.8	28.9
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	313.5	491.3
Non-Approp	oriated	4,726.7	5,477.5
	Tobacco Tax & Health Care Fund Education Account (Non	221.3	228.3
	Federal Grants Fund (Non-Appropriated)	6,741.5	6,741.5
	Disease Control Research Fund (Non-Appropriated)	40.8	39.2
	Health Research Fund (Non-Appropriated)	40.9	34.3
	Laser Safety Fund (Non-Appropriated)	0.5	0.0
	Risk Assessment Fund (Non-Appropriated)	0.1	0.0
	Smoke-Free Arizona Fund (Non-Appropriated)	132.0	127.0
	Medical Marijuana Fund (Non-Appropriated)	657.6	716.8
	Oral Health Fund (Non-Appropriated)	16.6	17.4
	Health Services Lottery Fund (Non-Appropriated)	155.0	165.8
	Intergovernmental and Interagency Service Agreement (N	565.4	709.1
	3 , 3 ,	8,571.7	8,779.4
	Fund Source Total	13,298.4	14,256.9
Profession	al and Outside Services		16,064.9
External P	rof/Outside Serv Budg And Appn	0.0	.,
	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney (General Legal Services	1,292.9	
	egal Services	357.9	
External E	ingineer/Architect Cost - Exp	0.0	
External E	ingineer/Architect Cost- Cap	0.0	
Other Des		0.0	
Temporar	y Agency Services	2,205.1	
Hospital S	ervices	0.0	
Other Med	dical Services	38.9	
Institution	al Care	0.0	
Education	And Training	920.5	
Vendor Tr	avel	6.1	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	2.9	
External T	elecom Consulting Services	42.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
	ctuarial Costs	40.1	
Other Prof	fessional And Outside Services	11,967.3	

Agency:	Department of Health Services	
Program:	Public Health	

i rogram.	1 abile Health		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	16,873.7	16,064.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	88.8	67.7
HS1995-A	Health Services Licenses Fund (Appropriated)	438.2	570.0
HS2171-A	Emergency Medical Operating Services (Appropriated)	201.0	336.0
HS2329-A	Nursing Care Institution Resident Protection Revolving Fu	0.0	38.2
HS3017-A	Environmental Laboratory Licensure Revolving (Appropriat	9.2	0.0
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	178.9	75.0
		916.1	1,086.9
Non-Approp	priated		,
HS1308-N	Tobacco Tax & Health Care Fund Education Account (Non	4,553.8	2,843.0
	Federal Grants Fund (Non-Appropriated)	9,619.2	9,619.2
	Disease Control Research Fund (Non-Appropriated)	1.3	5.0
	Health Research Fund (Non-Appropriated)	1.1	4.4
	Risk Assessment Fund (Non-Appropriated)	2.1	0.0
	Smoke-Free Arizona Fund (Non-Appropriated)	3.3	0.8
	Medical Marijuana Fund (Non-Appropriated)	1,061.8	868.0
	DHS Donations (Non-Appropriated)	78.0	78.0
	Oral Health Fund (Non-Appropriated)	19.3	203.7
	Health Services Lottery Fund (Non-Appropriated)	118.0	729.2
	Intergovernmental and Interagency Service Agreement (N	499.7	626.7
		15,957.6	14,978.0
	Fund Source Total	16,873.7	16,064.9
	Fund Source Total	10,073.7	16,064.9
Travel In-	-State	880.1	953.6
	Expenditure Category Total	880.1	953.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3.5	4.8
	Health Services Licenses Fund (Appropriated)	278.8	346.2
	Emergency Medical Operating Services (Appropriated)	64.2	63.9
	Environmental Laboratory Licensure Revolving (Appropriat	18.5	20.0
	Vital Records Electronic Systems Fund (Appropriated)	1.6	2.0
	(, , , , , , , , , , , , , , , , , , ,	366.6	436.9
Non-Approp	priated	300.0	400.5
	Tobacco Tax & Health Care Fund Education Account (Non	5.3	5.0
	Federal Grants Fund (Non-Appropriated)	441.2	441.2
	Disease Control Research Fund (Non-Appropriated)	1.7	1.0
	Health Research Fund (Non-Appropriated)	0.2	0.9
	Smoke-Free Arizona Fund (Non-Appropriated)	6.3	0.9
	Medical Marijuana Fund (Non-Appropriated)	43.3	46.6
	Oral Health Fund (Non-Appropriated)	0.0	1.9
	Health Services Lottery Fund (Non-Appropriated)	4.9	6.7
H54500-N	Intergovernmental and Interagency Service Agreement (N	10.6	13.2
		513.5	516.7
	Fund Source Total	880.1	953.6

Agency:	Department of Health Services	
Program:	Public Health	

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	396.9	388.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	4.4	1.5
HS1995-A	Health Services Licenses Fund (Appropriated)	7.6	10.0
HS2171-A	Emergency Medical Operating Services (Appropriated)	16.2	17.2
HS3017-A	Environmental Laboratory Licensure Revolving (Appropriat	59.3	43.2
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	6.8	5.0
		94.3	76.9
Non-Approp	priated		
HS1308-N	Tobacco Tax & Health Care Fund Education Account (Non	2.7	5.0
HS2000-N	Federal Grants Fund (Non-Appropriated)	274.3	274.3
HS2090-N	Disease Control Research Fund (Non-Appropriated)	5.9	3.0
HS2096-N	Health Research Fund (Non-Appropriated)	0.0	2.6
HS2544-N	Medical Marijuana Fund (Non-Appropriated)	9.2	14.0
HS3010-N	DHS Donations (Non-Appropriated)	2.5	2.5
HS3038-N	Oral Health Fund (Non-Appropriated)	1.9	1.5
HS4250-N	Health Services Lottery Fund (Non-Appropriated)	2.5	3.8
HS4500-N	Intergovernmental and Interagency Service Agreement (N	3.6	4.5
		302.6	311.2
	Fund Source Total	396.9	388.1
Food		14.5	10.1
	Expenditure Category Total	14.5	10.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.1	0.3
		0.1	0.3
Non-Approp			
HS2000-N	Federal Grants Fund (Non-Appropriated)	2.6	2.6
HS2025-N	Donations Fund (Non-Appropriated)	1.6	0.0
HS3010-N	DHS Donations (Non-Appropriated)	7.2	7.2
HS4202-N	DHS Internal Services (Non-Appropriated)	3.0	0.0
		14.4	9.8
	Fund Source Total	14.5	10.1
Aid to Org	panizations and Individuals	216,610.8	229,097.7

Agency:	Department of Health Services	
Program:	Public Health	

Program:	Public Health		
		FY 2019 Actual	FY 2020 Expd. Plai
	Expenditure Category Total	216,610.8	229,097.7
Appropriate			
	General Fund (Appropriated)	48.6	56.6
	Emergency Medical Operating Services (Appropriated)	123.3	147.2
	Child Fatality Review Fund (Appropriated)	15.7	19.7
HS4250-A	Health Services Lottery Fund (Appropriated)	0.0	100.0
Non-Approp	priated	187.6	323.5
	Tobacco Tax & Health Care Fund Education Account (Non	12,244.0	11,203.0
HS2000-N	Federal Grants Fund (Non-Appropriated)	142,064.3	142,064.3
HS2090-N	Disease Control Research Fund (Non-Appropriated)	1,791.2	3,580.4
HS2096-N	Health Research Fund (Non-Appropriated)	5,664.1	9,303.3
HS2100-N	WIC Rebates (Non-Appropriated)	37,947.6	39,606.9
HS2541-N	Smoke-Free Arizona Fund (Non-Appropriated)	1,669.8	2,088.1
HS2544-N	Medical Marijuana Fund (Non-Appropriated)	3,033.4	3,000.0
HS3010-N	DHS Donations (Non-Appropriated)	19.3	19.3
HS3011-N	ADOT Breast Cervical Cancer Plate (Non-Appropriated)	359.7	500.0
HS3038-N	Oral Health Fund (Non-Appropriated)	71.7	283.6
HS3306-N	Medical Student Loan Fund (Non-Appropriated)	15.9	0.0
HS4250-N	Health Services Lottery Fund (Non-Appropriated)	6,518.7	6,730.1
HS4500-N	Intergovernmental and Interagency Service Agreement (N	8,288.5	10,395.2
HS4502-N	Interagency Service Agreement BHS (Non-Appropriated)	(3,265.0)	0.0
		216,423.2	228,774.2
	Fund Source Total	216,610.8	229,097.7
Other Ope	erating Expenses		32,370.6
	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	gement Charges To State Agency	508.5	
Risk Mana	gement Deductible - Indemnity	0.0	
Risk Mana	gement Deductible - Legal	0.0	
Risk Mana	gement Deductible - Medical	0.0	
Risk Mana	gement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Prod	ceeds Payments To Attorneys	0.0	
General Li	ability- Non-Taxable- Self Ins	0.0	
Medical M	alpractice - Self-Insured	0.0	
Automobil	e Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
•	surance Premiums	0.0	
	nsurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	0.0	
	ervice Data Processing	(0.5)	
Internal S	ervice Data Proc- Pc/Lan	0.0	

Agency:	Department of Health Services	
Program:	Public Health	

Program: Public Health		
	FY 2019 Actual	FY 2020 Expd. Plan
External Programming-Mainframe/Legacy	4,948.0	
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	107.5	
Pmt for AFIS Development & Usage	167.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,379.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	256.5	
Sanitation Waste Disposal	2.5	
Water	26.6	
Gas And Fuel Oil For Buildings	10.1	
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	1,295.4	
Rental Of Land And Buildings	71.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	99.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	40.5	
Other Internal Services	1,095.0	
Repair And Maintenance - Buildings	19.2	
Repair And Maintenance - Vehicles	0.4	
Repair And Maint - Mainframe And Legacy	202.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	404.1	
Other Repair And Maintenance	544.9	
Software Support And Maintenance	5,076.5	
Uniforms	0.0	
Inmate Clothing	12.8	
Security Supplies	0.2	
Office Supplies	419.1	
Computer Supplies	29.7	
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.3	
Drugs And Medicine Supplies	7,570.0	
Medical Supplies	1,324.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	109.0	
Repair And Maintenance Supplies-Building	35.6	
Other Operating Supplies	613.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	3.9	
Lottery Prizes	0.0	

Agency:	Department of Health Services	
Program:	Public Health	

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		FY 2019 Actual	FY 2020 Expd. Plan
	Lottery Distribution Costs	0.0	
	Material for Further Processing	0.0	
	Other Resale Supplies	0.0	
	Loss On Sales Of Capital Assets	0.0	
	Loss on Sales of Investments	0.0	
	Employee Tuition Reimbursement-Graduate	0.0	
	Employee Tuition Reimb Under-Grad/Other	18.0	
	Conference Registration-Attendance Fees	134.7	
	Other Education And Training Costs	344.1	
	Advertising	1,401.3	
	Sponsorships	0.0	
	Internal Printing	15.5	
	External Printing	780.0	
	Photography	0.0	
	Postage And Delivery	399.4	
	Document shredding and Destruction Services	3.2	
	Translation and Sign Language Services	3.7	
	Distribution To State Universities	0.0	
	Other Intrastate Distributions	0.0	
	Awards	1.1	
	Entertainment And Promotional Items	107.9	
	Dues	141.7	
	Books- Subscriptions And Publications	217.9	
	Costs For Digital Image Or Microfilm	0.0	
	Revolving Fund Advances	0.0	
	Credit Card Fees Over Approved Limit	0.0	
	Relief Bill Expenditures	0.0	
	Surplus Property Distr To State Agencies	0.0	
	Security Services	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.	185.5	
	Other Miscellaneous Operating	675.4	

Agency:	Department of Health Services
Program:	Public Health

		FY 2019 Actual	FY 2020 Expd. Plar
	Expenditure Category Total	30,804.6	32,370.6
Appropriate			
	General Fund (Appropriated)	1,042.0	1,012.1
AA1600-A	Capital Outlay Stabilization (Appropriated)	197.8	0.0
HS1995-A	Health Services Licenses Fund (Appropriated)	615.0	651.4
	Child Care and Development Fund (Appropriated)	0.3	0.0
	Emergency Medical Operating Services (Appropriated)	659.9	776.6
	Newborn Screening Program Fund (Appropriated)	85.4	432.8
	Environmental Laboratory Licensure Revolving (Appropriat	64.3	200.3
	Child Fatality Review Fund (Appropriated)	0.6	1.8
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	1,270.3	1,097.5
HS9001-A	Indirect Cost Fund (Appropriated)	0.0	0.0
Nam Ammuau	ani ata d	3,935.6	4,172.5
Non-Approp		272.0	225.0
	Tobacco Tax & Health Care Fund Education Account (Non-	272.0 18.608.0	235.0
	Federal Grants Fund (Non-Appropriated) Donations Fund (Non-Appropriated)	18,608.0 3.9	18,608.0 0.0
		26.3	40.5
HS2090-N	,	26.3 14.8	35.5
HS2096-N		0.2	0.0
HS2388-N HS2541-N	, , , , , ,	107.5	25.4
HS2544-N	Medical Marijuana Fund (Non-Appropriated)	4,753.3	5,567.0
HS3010-N	DHS Donations (Non-Appropriated)	217.9	317.9
HS3038-N		217.9	52.3
HS3170-N	Arizona State Hospital Charitable Trust Fund(Non-Appropri	109.6	136.5
HS3306-N	Medical Student Loan Fund (Non-Appropriated)	0.0	0.0
HS4202-N	DHS Internal Services (Non-Appropriated)	32.8	0.0
HS4250-N	Health Services Lottery Fund (Non-Appropriated)	380.5	245.8
HS4500-N	Intergovernmental and Interagency Service Agreement (N	2,339.4	2,934.2
113 1300 14	intergovernmental and interagency service Agreement (N	26,869.0	28,198.1
	Fund Source Total	30,804.6	32,370.6
	Fulla Source Total	30,004.0	32,370.0
Current Ye	ear Expenditures		6,310.4
Capital Eq	uipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	Equipment Capital Purchase	254.9	
Computer	Equipment Capital Lease	0.0	
Telecomm	nunication Equip-Capital Purchase	0.0	
Telecomm	nunication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	851.4	
Other Equ	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-\	Nay/Easement/Extraction Rights	0.0	

Agency:	Department of Health Services
Program:	Public Health

Program.	Public Health		
		FY 2019 Actual	FY 2020 Expd. Plan
Other inta	ngible assets acquired by capital lease	0.0	
Other Capital Asset Purchases		22.3	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	lon-Capital Leases	0.0	
	Non-Capital Purchase	63.6	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	599.0	
	Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	14.8	
	n Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	853.6	
	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
-	I Or Licensed Software/Website	148.8	
	Generated Software/Website	0.0	
•	AND PERMITS	0.0	
	Nay/Easement/Extraction Exp	0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
-	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
σαρ	Expenditure Category Total	2,808.4	6,310.4
Appropriate	ed .	•	•
AA1000-A	General Fund (Appropriated)	69.4	10.9
	Health Services Licenses Fund (Appropriated)	84.3	251.0
	Emergency Medical Operating Services (Appropriated)	47.9	25.2
	Newborn Screening Program Fund (Appropriated)	37.2	0.0
	Environmental Laboratory Licensure Revolving (Appropriat	6.0	5.0
	Vital Records Electronic Systems Fund (Appropriated)	18.9	21.1
	, , , , ,	263.7	313.2
Non-Approp	priated		
	Tobacco Tax & Health Care Fund Education Account (Non	0.1	5.0
HS2000-N	Federal Grants Fund (Non-Appropriated)	2,395.7	2,395.7
	Health Research Fund (Non-Appropriated)	5.0	0.0
	Smoke-Free Arizona Fund (Non-Appropriated)	24.3	0.0
	Medical Marijuana Fund (Non-Appropriated)	84.1	3,565.0
	DHS Donations (Non-Appropriated)	28.1	28.1
	Health Services Lottery Fund (Non-Appropriated)	4.7	0.0
	Intergovernmental and Interagency Service Agreement (N	2.7	3.4
	g a same a sagency control of control of	2,544.7	5,997.2
	Fund Source Total	2,808.4	6,310.4
Canital O	rtlav.	0.0	0.0
Capital Ou	лау Expenditure Category Total	0.0	0.0
	Exponential Category Total	0.0	0.0

	r rogram Expe	a.ca.o	Jonious
Agency:	Department of Health Services		
Program:	Public Health		
		FY 2019 Actual	FY 2020 Expd. Plan
Debt Serv	rice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		19,174.7	19,024.8
Transiers	Expenditure Category Total	19,174.7	19,024.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	270.0	282.6
HS1995-A	Health Services Licenses Fund (Appropriated)	0.0	2,801.8
HS2008-A	Child Care and Development Fund (Appropriated)	170.0	161.4
HS2171-A	Emergency Medical Operating Services (Appropriated)	0.0	0.2
HS3017-A	Environmental Laboratory Licensure Revolving (Appropriat	152.5	153.2
HS3039-A	Vital Records Electronic Systems Fund (Appropriated)	0.0	722.0
Nan Anna	and a factor of	592.5	4,121.2
Non-Appro	Tobacco Tax & Health Care Fund Education Account (Non	488.0	567.1
	Federal Grants Fund (Non-Appropriated)	12,731.1	12,731.1
	Disease Control Research Fund (Non-Appropriated)	37.6	12,731.1 44.6
	Health Research Fund (Non-Appropriated)	37.0 37.0	39.0
	WIC Rebates (Non-Appropriated)	0.0	0.0
	Laser Safety Fund (Non-Appropriated)	0.4	0.0
	Risk Assessment Fund (Non-Appropriated)	0.2	0.0
	Smoke-Free Arizona Fund (Non-Appropriated)	317.8	0.0
	Medical Marijuana Fund (Non-Appropriated)	3,360.6	763.8
	Oral Health Fund (Non-Appropriated)	0.0	18.7
	Arizona State Hospital Charitable Trust Fund(Non-Appropri	1.4	0.0
	Health Services Lottery Fund (Non-Appropriated)	1,123.8	131.9
	Intergovernmental and Interagency Service Agreement (N	484.3	607.4
		18,582.2	14,903.6
	Fund Source Total	19,174.7	19,024.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	48.7	2,980.6	AA1000-A
Arizona State Retirement System	8.6	532.4	HS1308-N
Arizona State Retirement System	116.3	5,985.5	HS1995-A
Arizona State Retirement System	309.1	17,183.6	HS2000-N
Arizona State Retirement System	9.0	496.9	HS2008-A
Arizona State Retirement System	1.8	108.8	HS2090-A
Arizona State Retirement System	1.8	95.2	HS2096-A
Arizona State Retirement System	30.6	1,756.5	HS2171-A
Arizona State Retirement System	6.4	318.5	HS2541-N
Arizona State Retirement System	36.7	1,792.0	HS2544-N
Arizona State Retirement System	6.6	348.2	HS3017-A

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Agency:	Department of Health Services	
Program:	Public Health	

			FY 2020 xpd. Plan
Arizona State Retirement System	1.2	45.7	HS3036-A
Arizona State Retirement System	0.9	51.1	HS3038-N
Arizona State Retirement System	17.7	1,223.7	HS3039-A
Arizona State Retirement System	6.4	332.7	HS4250-A
Arizona State Retirement System	14.6	1,632.1	HS4500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.9	117.0	0.0

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

Program:	SLI Emergency Medical Services Local Alloca		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commiss	iona		
Dodrus and Commiss	Expenditure Category Total	0.0	0.0
Annuanvioted	Experientare dategory rotal	0.0	0.0
Appropriated HS2171-A Emergence	cy Medical Operating Services (Appropriated)	0.0	0.0
3.	,,	0.0	0.0
	Fund Source Total	0.0	0.0
Employee Related Ex		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
HS2171-A Emergeno	cy Medical Operating Services (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Professional and Out	side Services		0.0
	e Serv Budg And Appn	0.0	
External Investment		0.0	
Other External Finan		0.0	
Attorney General Leg		0.0	
External Legal Service		0.0	
External Engineer/Ar		0.0	
External Engineer/Ar		0.0	
Other Design		0.0	
Temporary Agency S	dervices	0.0	
Hospital Services	C. VICCO	0.0	
Other Medical Service	PS	0.0	
Institutional Care		0.0	
Education And Traini	na	0.0	
Vendor Travel	ng .	0.0	
	de Services Excluded from Cost Allocat	0.0	
		0.0	
Vendor Travel - Non External Telecom Co			
		0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Cos		0.0	
Other Professional A		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
. Tavel III State	Expenditure Category Total	0.0	0.0
			-
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0

	Trogram Exp		
Agency:	Department of Health Services		
Program:	SLI Emergency Medical Services Local Alloca	ition	
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		440.0	
Aid to Organiz	rations and Individuals	413.0	442.0
A	Expenditure Category Total	413.0	442.0
Appropriated		412.0	442.0
HS21/1-A EM	ergency Medical Operating Services (Appropriated)	413.0	442.0
		413.0	442.0
	Fund Source Total	413.0	442.0
Other Operatir	ng Expenses		0.0
Other Operatin	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
•	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
=	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	ce Data Processing	0.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- 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	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel (Oil For Buildings	0.0	
00070.1.001	5 5. 244g5	0.0	

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

Trogram. OLI Emergency medical del vices Edi	FY 2019 Actual	FY 2020 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	
J •r /	2.0	

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

Program: SLI Emergency Medical Services Local Allocation	cation	
	FY 2019 Actual	FY 2020 Expd. Plar
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

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

	FY 2019 Actual	FY 2020 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 Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		0.0
HS2171-A Emergency Medical Operating Services (Appropriated)	0.0	0.0
H32171-A Efficiency Medical Operating Services (Appropriated)	-	
	0.0	0.0
Fund Source Total	0.0	0.0
Consider Outline	0.0	0.0
Capital Outlay Expenditure Category Total	0.0	0.0 0.0
Experioriture Category Total	0.0	0.0
D.I.G.	0.0	0.0
Debt Service Expenditure Category Total	0.0	0.0
Experiorure Category Total	U.U	U.U
Cost Allocation	0.0	0.0
Cost Allocation Expenditure Category Total	0.0	0.0
Experioriture Category Total	U.U	U.U
Transfers	\cap \cap	חח
Transfers Expenditure Category Total	0.0	0.0

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

FY 2019 FY 2020 Actual Expd. Plan

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

Program: SLI Newborn Screening Program		
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	24.1	24.1
Expenditure Category Total	24.1	24.1
Appropriated		
HS2184-A Newborn Screening Program Fund (Appropriated)	24.1	24.1
	24.1	24.1
Fund Source Total	24.1	24.1
Tunu Source Total	24.1	24.1
Personal Services	1,101.0	1,335.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,101.0	1,335.7
Appropriated		
HS2184-A Newborn Screening Program Fund (Appropriated)	1,101.0	1,335.7
	1,101.0	1,335.7
Fund Source Total	1,101.0	1,335.7
Employee Related Expenses	468.4	565.5
Expenditure Category Total	468.4	565.5
Appropriated		
HS2184-A Newborn Screening Program Fund (Appropriated)	468.4	565.5
	468.4	565.5
Fund Source Total	468.4	565.5
Professional and Outside Services		1,001.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	637.6	
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	56.2	
Hospital Services	0.0	
Other Medical Services	42.3	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services		
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	52.9	

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

1 Togram. OETT	Newborn ocreening r rogram		
		FY 2019 Actual	FY 2020 Expd. Plan
Announded	Expenditure Category Total	789.0	1,001.7
Appropriated HS2184-A Newborn Screen	ening Program Fund (Appropriated)	789.0	1,001.7
H32104-A NEWDOITI SCIER	ening Program Fund (Appropriated)		
	Francis Courses Total	789.0	1,001.7
	Fund Source Total	789.0	1,001.7
Travel In-State		2.6	15.0
	Expenditure Category Total	2.6	15.0
Appropriated			
HS2184-A Newborn Scree	ening Program Fund (Appropriated)	2.6	15.0
		2.6	15.0
	Fund Source Total	2.6	15.0
Travel Out of State		0.0	4.5
	Expenditure Category Total	0.0	4.5
Appropriated			
	ening Program Fund (Appropriated)	0.0	4.5
		0.0	4.5
	Fund Source Total	0.0	4.5
Food	Francisco Cotonomo Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuale	298.7	22.6
Aid to Organizations and	Expenditure Category Total	298.7	32.6 32.6
Appropriated	Experience outogory rotal	200.7	02.0
	ening Program Fund (Appropriated)	298.7	32.6
1132101 A NEWBOITI SCICE	ching Program Fund (Appropriated)	298.7	32.6
	Fund Source Total	298.7	32.6
Other Operating Expenses	<u> </u>		4,273.3
Other Operating Expendit		0.0	4,273.3
	tures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiu		0.0	
		0.0	
Property Insurance Premi Workers Compensation Be		0.0	
Self Insurance - Administr		0.0	

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

Program: SLI Newborn Screening Program		
	FY 2019 Actual	FY 2020 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	6.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	15.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	83.9	
Sanitation Waste Disposal	0.0	
Water	9.4	
Gas And Fuel Oil For Buildings	2.8	
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	125.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.4	
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	4.8	
Other Repair And Maintenance	22.0	
Software Support And Maintenance	156.2	
Uniforms	0.0	
Inmate Clothing Security Supplies	0.0 0.0	
Office Supplies	30.8	
• •	0.0	
Computer Supplies Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3,268.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation rules Automotive Lubricants And Supplies	0.0	
Automotive Eubricania Ania Supplies	0.0	

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

Program: SLI Newborn Screening Program		
	FY 2019 Actual	FY 2020 Expd. Plar
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	174.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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

Program:	SLI Newborn Screening Program		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	3,905.1	4,273.3
Appropriate	d		
HS2184-A	Newborn Screening Program Fund (Appropriated)	3,905.1	4,273.3
		3,905.1	4,273.3
	Fund Source Total	3,905.1	4,273.3
Current Ye	ear Expenditures		3.1
	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
	apital Leases	0.0	
	Capital Purchase	0.0	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
-	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
· ·	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
· ·	ent in Progress	0.0	
=	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	2.5	
	Equipment Non-Capital Lease	0.0	
•	Equip Non-Capital Purchase	0.0	
	Equip Non-Capital Furchase Equip Non-Capital Leases	0.0	
		0.0	
	ipment Non-Capital Purchase Non-Capital Purchase	0.0	
-	•	0.0	
•	ipment Non-Capital Lease		
	Or Licensed Software/Website	0.0	
	Generated Software/Website AND PERMITS	0.0	
		0.0	
_	Vay/Easement/Extraction Exp	0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
	I Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
ivori-Capit	al Equipment Excluded from Cost Allocation	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	2.6	3.1
Appropriated			
HS2184-A Newborn Sc	reening Program Fund (Appropriated)	2.6	3.1
		2.6	3.1
	Fund Source Total	2.6	3.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	Ī

Retirement System

Arizona State Retirement System

	Personal	
FTE	Services	Fund#
24 1	1 335 7	HS2184-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency: Depa	ertment of Health Services		
Program: SLI	County Tuberculosis Provider Care and	Control	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expens	ses	0.0	0.0
	Expenditure Category Total	0.0	0.0
56			
Professional and Outside		0.0	0.0
External Prof/Outside Ser		0.0	
External Investment Serv		0.0	
Other External Financial S		0.0	
Attorney General Legal Se	ervices	0.0	
External Legal Services		0.0	
External Engineer/Archite		0.0	
External Engineer/Archite	ct Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	res	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 Se	ervices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Repo	ortable	0.0	
External Telecom Consult	ing Services	0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia	list Fees	0.0	
Confidential Specialist Fee	es	0.0	
Outside Actuarial Costs		0.0	
Other Professional And O	utside Services	0.0	
	Expenditure Category Total	0.0	0.0
Turned In Ch.		0.0	0.0
Travel In-State	Expanditure Catagory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 00u	Expenditure Category Total	0.0	0.0
	Experience outegory rotal	0.0	0.0

Aid to Organizations and Individuals

590.7

420.7

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	420.7	590.7
Appropriated	opropriated)	420.7	F00 7
AA1000-A General Fund (Ap	propriated)	420.7	590.7
	Fund Source Total	420.7 420.7	590.7 590.7
Other Operating Expenses			0.0
Other Operating Expenditure	es Budg Approp	0.0	
Other Operating Expenditure	es Excluded from Cost Allocati	0.0	
Risk Management Charges T	o State Agency	0.0	
Risk Management Deductible	e - Indemnity	0.0	
Risk Management Deductible	e - Legal	0.0	
Risk Management Deductible	e - Medical	0.0	
Risk Management Deductible	e - Other	0.0	
Gen Liab- Non Physical-Taxa	ble- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxab	le- Self Ins	0.0	
Medical Malpractice - Self-In	sured	0.0	
Automobile Liability - Self In	sured	0.0	
General Property Damage -	Self- Insured	0.0	
Automobile Physical Damage	e-Self Insured	0.0	
Liability Insurance Premiums	S	0.0	
Property Insurance Premium	S	0.0	
Workers Compensation Bene	efit Payments	0.0	
Self Insurance - Administrati	ve Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Paym	ents	0.0	
Self Insurance - Pharmacy C	laims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Cha	arges	0.0	
Internal Service Data Proces	sing	0.0	
Internal Service Data Proc- F	Pc/Lan	0.0	
External Programming-Mainf	rame/Legacy	0.0	
External Programming- Pc/Li	an/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Main	nframe/Legacy	0.0	
Othr External Data Proc-Pc/L	.an/Serv/Web	0.0	
Pmt for AFIS Development 8	Usage	0.0	
Internal Service Telecommu	nications	0.0	
External Telecom Long Dista	nce-In-State	0.0	
External Telecom Long Dista	nce-Out-State	0.0	
Other External Telecommuni		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Building	ļS	0.0	
Other Utilities	-	0.0	
Building Rent Charges To St	ate Agencies	0.0	
Priv Lease To Own Bld Rent		0.0	
Cert Of Part Bld Rent Chrgs		0.0	
Rental Of Land And Building		0.0	

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

Program: SLI County Tuberculosis Provider Ca	ire and Control	
	FY 2019 Actual	FY 2020 Expd. Plar
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
· · · · · · · · · · · · · · · · · · ·		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0 0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
	0.0	
Telecommunication Equip-Capital Lease		
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	

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

		FY 2019	FY 2020
		Actual	Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budget	t And Approp	0.0	
Vehicles Non-Capital Purc	chase	0.0	
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Carital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experioriture Category rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transicis	Expenditure Category Total	0.0	0.0

Agency: Department of Health Services Program: SLI Biomedical Research Commission		
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Franksis - Deleted Frances	0.0	0.0
Employee Related Expenses Expenditure Category Total	0.0	0.0
Professional and Outside Services External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from 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	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	1,498.8	0.0

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,498.8	0.0
Appropriated			
HS2096-A Health Research	Fund (Appropriated)	1,498.8	0.0
		1,498.8	0.0
	Fund Source Total	1,498.8	0.0
Other Operating Expenses			0.0
Other Operating Expenditur	es Budg Approp	0.0	
Other Operating Expenditur	es Excluded from Cost Allocati	0.0	
Risk Management Charges	Го State Agency	0.0	
Risk Management Deductibl	e - Indemnity	0.0	
Risk Management Deductibl	e - Legal	0.0	
Risk Management Deductibl	e - Medical	0.0	
Risk Management Deductibl	e - Other	0.0	
Gen Liab- Non Physical-Tax	able- Self Ins	0.0	
Gross Proceeds Payments T	o Attorneys	0.0	
General Liability- Non-Taxal	ble- Self Ins	0.0	
Medical Malpractice - Self-Ir	nsured	0.0	
Automobile Liability - Self Ir	nsured	0.0	
General Property Damage -		0.0	
Automobile Physical Damag		0.0	
Liability Insurance Premium		0.0	
Property Insurance Premiun		0.0	
Workers Compensation Ben		0.0	
Self Insurance - Administrat		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Paym	nents	0.0	
Self Insurance - Pharmacy (0.0	
Premium Tax On Altcs	5.6.11.15	0.0	
Other Insurance-Related Ch	arges	0.0	
Internal Service Data Proces	J	0.0	
Internal Service Data Proc-	J	0.0	
External Programming-Main	•	0.0	
External Programming- Pc/L	, , ,	0.0	
External Data Entry	any servy web	0.0	
Othr External Data Proc-Mai	inframe/Legacy	0.0	
Othr External Data Proc-Pc/	, , ,	0.0	
Pmt for AFIS Development 8	• •	0.0	
Internal Service Telecommu	_	0.0	
External Telecom Long Dista		0.0	
External Telecom Long Dista		0.0	
Other External Telecommun		0.0	
Electricity	ilcation Service	0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildin	ac.	0.0	
Other Utilities	ys -	0.0	
	rate Agencies	0.0	
Building Rent Charges To St		0.0	
Priv Lease To Own Bld Rent			
Cert Of Part Bld Rent Chrgs		0.0	
Rental Of Land And Building	js e	0.0	

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

Program:	SLI Biomedical Research Commission	on	
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Comp	outer Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	0.0	
Interest On Ove	erdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/Bu	udg/Financial Svcs	0.0	
Other Internal S	Services	0.0	
Repair And Mair	ntenance - Buildings	0.0	
Repair And Mair	ntenance - Vehicles	0.0	
Repair And Mair	nt - Mainframe And Legacy	0.0	
Repair And Mair	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.0	
Other Repair Ar	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	I	0.0	
Security Supplie	es	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S		0.0	
Bedding And Ba	ith Supplies	0.0	
Drugs And Med	• •	0.0	
Medical Supplie	• • • • • • • • • • • • • • • • • • • •	0.0	
Dental Supplies		0.0	
• •	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	3 Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ipplies	0.0	
Loss On Sales C	Of Capital Assets	0.0	
Loss on Sales of	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuition	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	0.0	
Other Education	n And Training Costs	0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printing)	0.0	
External Printing		0.0	
Photography		0.0	
Postage And De	elivery	0.0	
-	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	e Distributions	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
•	0.0	
Bad Debt Expense	0.0	
Interview Expense		
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 Expenditure Category Total	0.0 0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-	Capital Lease	0.0	
Telecomm Equip Non-Capi	tal Purchase	0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purc	hase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sof	tware/Website	0.0	
Internally Generated Softw	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - F	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web B	By Capital Lease	0.0	
Other Intangible Assets Ac	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Exponditure outegory rotal	0.0	0.0
Debt Service		0.0	0.0
Expenditure Category Total		0.0	0.0
Cost Alloration		0.0	0.0
Cost Allocation Expenditure Category Total		0.0 0.0	0.0 0.0
Experimiture Category Total		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services		
Program:	SLI AIDS Reporting and Surveillance		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commis	ssions	0.0	0.0
	Expenditure Category Total	0.0	0.0
	_		
Employee Related E		0.0	0.0
	Expenditure Category Total	0.0	0.0
Duefossional and O	italida Camilaga		0.0
Professional and Ou	itside Services de Serv Budg And Appn	0.0	0.0
External Investmen		0.0	
Other External Fina		0.0	
		0.0	
Attorney General Le		0.0	
External Legal Serv External Engineer/A		0.0	
- :	•		
External Engineer/A	architect Cost- Cap	0.0	
Other Design	Cara-in-a-a	0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Train	ning	0.0	
Vendor Travel		0.0	
	ide Services Excluded from Cost Allocat	0.0	
Vendor Travel - No		0.0	
External Telecom C		0.0	
	se in custody of the State	0.0	
Non - Confidential S	•	0.0	
Confidential Special	ist Fees	0.0	
Outside Actuarial Co	osts	0.0	
Other Professional	And Outside Services	5.0	
	Expenditure Category Total	5.0	0.0
Appropriated			
	Control Research Fund (Appropriated)	5.0	0.0
		5.0	0.0
	Fund Source Total	5.0	0.0
		0.0	0.0
Travel In-State	Francis althoras Octobrono Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Chato		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
		0.0	0.0

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

Program:	SLI AIDS Reporting and Surveillance		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organiza	ations and Individuals	88.9	125.0
	Expenditure Category Total	88.9	125.0
Appropriated			
	ease Control Research Fund (Appropriated)	88.9	125.0
1.02070 71 2.00	(pp. op. acca)	88.9	125.0
	Fund Source Total	88.9	125.0
	Tulia Source Total	00.9	123.0
Other Operatin	g Expenses		875.0
Other Operatin	g Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
_	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C	•	0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Processing	0.0	
	nmming-Mainframe/Legacy	0.0	
=	nmming-Praint aftie/Legacy nmming- Pc/Lan/Serv/Web	0.0	
=		0.0	
External Data E	-	0.0	
	Oata Proc-Mainframe/Legacy		
	Oata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Blo	d Rent Chrgs To Agy	0.0	

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

Program: SLI AIDS Rep	porting and Surveillance	
	FY 2019 Actual	
Rental Of Land And Buildings	0.0)
Rental Of Computer Equipment	0.0)
Rental Of Other Machinery And Eq	quipment 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 - Building	gs 0.0)
Repair And Maintenance - Vehicles	s 0.0)
Repair And Maint - Mainframe And	d Legacy 0.0)
Repair And Maint-Pc/Lan/Serv/We	eb 0.0)
Repair And Maintenance - Other E	Equipment 0.0)
Other Repair And Maintenance	0.0)
Software Support And Maintenanc	ce 0.0)
Uniforms	0.0)
Inmate Clothing	0.0)
Security Supplies	0.0)
Office Supplies	0.5	5
Computer Supplies	0.0)
Housekeeping Supplies	0.0)
Bedding And Bath Supplies	0.0)
Drugs And Medicine Supplies	868.8	3
Medical Supplies	0.0)
Dental Supplies	0.0)
Automotive And Transportation Fu	uels 0.0)
Automotive Lubricants And Supplie	es 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 Comn	missions 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-Gr	rad/Other 0.0)
Conference Registration-Attendance	ce Fees 0.0)
Other Education And Training Cost	ots 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 Destruct	tion Services 0.0)
Translation and Sign Language Se	ervices 0.0)
Distribution To State Universities	0.0)

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

Program: SLI AIDS Reporting and Surveillance		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
	0.0	
Surplus Property Distr To State Agencies		
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	869.3	875.0
Appropriated		
HS2090-A Disease Control Research Fund (Appropriated)	869.3	875.0
	869.3	875.0
Fund Source Total	869.3	875.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
•	0.0	
Computer Equipment Capital Purchase		
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		

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

	<u> </u>		
		FY 2019 Actual	FY 2020 Expd. Plan
Oth Int Assets purchase	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purch	hases	0.0	
Leasehold Improvement-		0.0	
Other Capital Asset Lease		0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pure	• • •	0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
	- Purchased, Licensed or Internall	0.0	
		0.0	
Noncapital Software/Web		0.0	
	Acquired by Capital Lease		
Other Long Lived Tangib		0.0	
Non-Capital Equipment E	Excluded from Cost Allocation Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dent Selvice	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transforc		0.0	0.0
Transfers	Expenditure Category Total	0.2 0.2	0.0
A	Experience Category Total	0.2	0.0
Appropriated	on Decreased Front (Am. 111)	2.2	2.2
HS2090-A Disease Contr	rol Research Fund (Appropriated)	0.2	0.0
		0.2	0.0
	Fund Source Total	0.2	0.0

Agency:	Department of Health Services		
Program:	SLI Alzheimer's Disease Research		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commi		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Delated	Evnoncos	0.0	0.0
Employee Related		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and O	utcido Sanicos		0.0
	utsiae Services de Serv Budg And Appn	0.0	0.0
External Investmer		0.0	
Other External Fina		0.0	
Attorney General L		0.0 0.0	
External Legal Serv		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost- Cap		
Other Design	Coming	0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	rices	0.0	
Institutional Care		0.0	
Education And Trai	ining	0.0	
Vendor Travel		0.0	
	side Services Excluded from Cost Allocat	0.0	
Vendor Travel - No		0.0	
External Telecom C		0.0	
	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
Other Professional	And Outside Services	0.0	
Annunuinted	Expenditure Category Total	0.0	0.0
Appropriated AA1000-A General	Fund (Appropriated)	0.0	0.0
75.2000 7. 00.10.0.	Tana (Appropriated)	0.0	0.0
	Fund Source Total		
	Fund Source Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel out of state	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
	,		

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

Program:	SLI Alzheimer's Disease Research		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organiz	zations and Individuals	3,125.0	3,125.0
3	Expenditure Category Total	3,125.0	3,125.0
Appropriated			
	neral Fund (Appropriated)	125.0	125.0
	alth Research Fund (Appropriated)	3,000.0	2,000.0
	escription Drug Rebate Fund (Appropriated)	0.0	1,000.0
		3,125.0	3,125.0
	Fund Source Total	3,125.0	3,125.0
Other Operati	ng Expenses		0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
=	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
-	nent Deductible - Medical	0.0	
-	nent Deductible - Other	0.0	
=	n Physical-Taxable- Self Ins	0.0	
	Is Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments e - Administrative Fees	0.0	
		0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
_	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
External Telec	com Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	

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

Program: SLI Alzheimer's Disease Research		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	

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

Program: SLI Alzheimer's Disease Research		
	FY 2019 Actual	FY 2020 Expd. Plan
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 Expenditure Category Total	0.0	0.0
Experiulture Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

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

		FY 2019	FY 2020
		Actual	Expd. Plan
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 A	and Approp	0.0	
Vehicles Non-Capital Purcha	ase	0.0	
Vehicles Non-Capital Leases	5	0.0	
Furniture Non-Capital Purch	nase	0.0	
Works Of Art And Hist Trea	s-Non Capital	0.0	
Furniture Non-Capital Lease	es	0.0	
Computer Equipment Non-Computer Equipment Non	Capital Purchase	0.0	
Computer Equipment Non-Computer Equipment Non		0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit	al Leases	0.0	
Other Equipment Non-Capit	al Purchase	0.0	
Weapons Non-Capital Purch	nase	0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft	ware/Website	0.0	
Internally Generated Softwa	are/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 Exc		0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experiulture Gategory Total	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
_			
Transfers	Forman difference Co. 1	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of	Health Services		
Program: SLI Nonrenal D	isease Management		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
Ехр	penditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	penditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	penditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And	Annn	0.0	0.0
External Investment Services	, дри	0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Ex	'n	0.0	
External Engineer/Architect Cost- Ca		0.0	
Other Design	7	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 t		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Servi	res	0.0	
	penditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	penditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	penditure Category Total	0.0	0.0
Food		0.0	0.0
Ехр	penditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	198.0

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	198.0
Appropriated	(Appropriated)	0.0	100.0
AA1000-A General Fund	і (Арргорпаted)	0.0	198.0
	Fund Source Total	0.0	198.0 198.0
Other Operation France			0.0
Other Operating Expens		0.0	0.0
Other Operating Expend		0.0	
	litures Excluded from Cost Allocati	0.0 0.0	
Risk Management Charg	· · · · · · · · · · · · · · · · · · ·	0.0	
Risk Management Dedu	•		
Risk Management Dedu	=	0.0	
Risk Management Dedu		0.0	
Risk Management Dedu		0.0	
Gen Liab- Non Physical-		0.0	
Gross Proceeds Paymen	•	0.0	
General Liability- Non-Ta		0.0	
Medical Malpractice - Se		0.0	
Automobile Liability - Se	lf Insured	0.0	
General Property Damag	ge - Self- Insured	0.0	
Automobile Physical Dar	mage-Self Insured	0.0	
Liability Insurance Prem	iums	0.0	
Property Insurance Prer	niums	0.0	
Workers Compensation	Benefit Payments	0.0	
Self Insurance - Adminis	strative Fees	0.0	
Self Insurance - Premiu	ms	0.0	
Self Insurance - Claim P	ayments	0.0	
Self Insurance - Pharma	cy Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	d Charges	0.0	
Internal Service Data Pr	ocessing	0.0	
Internal Service Data Pr	oc- Pc/Lan	0.0	
External Programming-N	·	0.0	
External Programming-	, , ,	0.0	
External Data Entry	. 4 = 5 4 = 5 4	0.0	
Othr External Data Proc	-Mainframe/Legacy	0.0	
Othr External Data Proc	, , ,	0.0	
Pmt for AFIS Developme		0.0	
Internal Service Telecon	_	0.0	
External Telecom Long		0.0	
External Telecom Long		0.0	
Other External Telecom		0.0	
	Humcauon Service	0.0	
Electricity	-1		
Sanitation Waste Dispos	dI	0.0	
Water	4 P	0.0	
Gas And Fuel Oil For Bu	nungs	0.0	
Other Utilities		0.0	
Building Rent Charges T		0.0	
Priv Lease To Own Bld F		0.0	
Cert Of Part Bld Rent Ch		0.0	
Rental Of Land And Buil	dings	0.0	

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

Program: S	LI Nonrenal Disease Management		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Ed	quipment	0.0	
Rental Of Other Machi		0.0	
Miscellaneous Rent	,	0.0	
Interest On Overdue P	ayments	0.0	
All Other Interest Payn	nents	0.0	
Internal Acct/Budg/Fin	ancial Svcs	0.0	
Other Internal Services	5	0.0	
Repair And Maintenand	ce - Buildings	0.0	
Repair And Maintenand	ce - Vehicles	0.0	
Repair And Maint - Ma	inframe And Legacy	0.0	
Repair And Maint-Pc/La	an/Serv/Web	0.0	
Repair And Maintenand	ce - Other Equipment	0.0	
Other Repair And Main	tenance	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	5	0.0	
Bedding And Bath Sup	plies	0.0	
Drugs And Medicine Su	Ipplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Trans	portation Fuels	0.0	
Automotive Lubricants	And Supplies	0.0	
Rpr And Maint Supplies	s-Not Auto Or Build	0.0	
Repair And Maintenand	ce Supplies-Building	0.0	
Other Operating Suppl	ies	0.0	
Publications		0.0	
Aggregate Withheld O	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Co.	sts	0.0	
Material for Further Pro	ocessing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capit	al Assets	0.0	
Loss on Sales of Invest	ments	0.0	
Employee Tuition Reim	bursement-Graduate	0.0	
Employee Tuition Reim	b Under-Grad/Other	0.0	
Conference Registratio	n-Attendance Fees	0.0	
Other Education And T	raining 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 a	nd Destruction Services	0.0	
Translation and Sign L	anguage Services	0.0	
Distribution To State U	niversities	0.0	
Other Intrastate Distrib	outions	0.0	

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

Program: SLI Nonrenal Disease Management		
	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
-	0.0	
Judgments - Non-Confidential Restitution		
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		
r difficulte cupital Ecases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Computer Equipment Capital Lease	0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Puro	• • •	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tr	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangibl		0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital Gallay	Expenditure Category Total	0.0	0.0
	p		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
CUSE AHUCAHUH	Expenditure Category Total	0.0 0.0	0.0 0.0
	ponuncial o datagory rotal		
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Departme	ent of Health Services		
Program: SLI Poiso	on Control Centers		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	
bodius dilu Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	cos		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	зу лич дрри	0.0	
Other External Financial Services	rec	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Fyn	0.0	
External Engineer/Architect Co		0.0	
Other Design	sc cap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

AA1000-A General Fund (Appropriated) Fund Source Total 599.7 99 Fund Source Total 599.7 99 Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 Gross Proceeds Payments To Attorneys 0.0 General Liability- Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured	20 Plan
AA1000-A General Fund (Appropriated) Fund Source Total Fund Source T	0.0
Fund Source Total 599.7 99 Other Operating Expenses 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	
Fund Source Total599.799Other Operating Expenses0.00.0Other Operating Expenditures Budg Approp0.00.0Other Operating Expenditures Excluded from Cost Allocati0.00.0Risk Management Charges To State Agency0.00.0Risk Management Deductible - Indemnity0.00.0Risk Management Deductible - Medical0.00.0Risk Management Deductible - Other0.00.0Gen Liab- Non Physical-Taxable- Self Ins0.00.0Gross Proceeds Payments To Attorneys0.00.0General Liability- Non-Taxable- Self Ins0.00.0Medical Malpractice - Self-Insured0.00.0Automobile Liability - Self Insured0.00.0General Property Damage - Self- Insured0.00.0Automobile Physical Damage-Self Insured0.00.0	
Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati O.0 Risk Management Charges To State Agency Risk Management Deductible - Indemnity O.0 Risk Management Deductible - Legal O.0 Risk Management Deductible - Medical O.0 Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys O.0 General Liability- Non-Taxable- Self Ins O.0 Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self- Insured O.0 Automobile Physical Damage-Self Insured	
Other Operating Expenditures Budg Approp 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 Automobile Physical Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured).U
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity O.0 Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 Automobile Physical Damage-Self Insured	0.0
Risk Management Charges To State Agency Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	
Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 Onumber 1.0 Onumber 2.0 Onumber 2.0 Onumber 3.0 Onu	
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 Output Ou	
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	
Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys 0.0 General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured 0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 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	
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	
Automobile Liability - Self Insured 0.0 General Property Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured 0.0	
General Property Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured 0.0	
Automobile Physical Damage-Self Insured 0.0	
,	
Liability Insurance Premiums 0.0	
Property Insurance Premiums 0.0	
Workers Compensation Benefit Payments 0.0	
Self Insurance - Administrative Fees 0.0	
Self Insurance - Premiums 0.0	
Self Insurance - Claim Payments 0.0	
Self Insurance - Pharmacy Claims 0.0	
Premium Tax On Altcs 0.0	
Other Insurance-Related Charges 0.0	
Internal Service Data Processing 0.0	
Internal Service Data Proc- Pc/Lan 0.0	
External Programming-Mainframe/Legacy 0.0	
External Programming- Pc/Lan/Serv/Web 0.0	
External Data Entry 0.0	
Othr External Data Proc-Mainframe/Legacy 0.0	
Othr External Data Proc-Pc/Lan/Serv/Web 0.0	
Pmt for AFIS Development & Usage 0.0	
Internal Service Telecommunications 0.0	
External Telecom Long Distance-In-State 0.0	
External Telecom Long Distance-Out-State 0.0	
Other External Telecommunication Service 0.0	
Electricity 0.0	
Sanitation Waste Disposal 0.0	
Water 0.0	
Gas And Fuel Oil For Buildings 0.0	
Other Utilities 0.0	
Building Rent Charges To State Agencies 0.0	
Priv Lease To Own Bld Rent Chrgs To Agy 0.0	
Cert Of Part Bld Rent Chrgs To Agy 0.0	
Rental Of Land And Buildings 0.0	

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

Program:	SLI Poison Control Centers		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Comp	outer Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous F	lent	0.0	
Interest On Ove	erdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal :	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing]	0.0	
Security Supplie		0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S		0.0	
Bedding And Ba	••	0.0	
Drugs And Med	• •	0.0	
Medical Supplie	• •	0.0	
Dental Supplies		0.0	
• •	l Transportation Fuels	0.0	
	pricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	ntenance Supplies-Building	0.0	
Other Operating	• • • • • • • • • • • • • • • • • • • •	0.0	
Publications	7 - FF	0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur		0.0	
Other Resale Si	•	0.0	
	Of Capital Assets	0.0	
Loss on Sales o	•	0.0	
	on Reimbursement-Graduate	0.0	
• •	on Reimb Under-Grad/Other	0.0	
	jistration-Attendance Fees	0.0	
-	n And Training Costs	0.0	
Advertising	, , , , , , , , , , , , , , , , , , ,	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printin		0.0	
Photography		0.0	
Postage And De	elivery	0.0	
-	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate		0.0	
		2.0	

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

Program: SLi Poison Control Centers		
	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
	0.0	
Credit Card Fees Over Approved Limit		
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		
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	
	0.0	
Internally Generated Software-Website		
Internally Generated Software-Website Development in Progress	0.0	
Internally Generated Software-Website		
Internally Generated Software-Website Development in Progress	0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases		0.0	
Other Capital Asset Leases	nd Annua		
Non-Capital Equip Budget A		0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas	•	0.0	
Furniture Non-Capital Lease		0.0	
Computer Equipment Non-C	•	0.0	
Computer Equipment Non-C	•	0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	are/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 A	Assets to be Expenses	0.0	
Non-Capital Equipment Excl	uded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0 0.0
	Experientale Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Former dittern October 7. 1.1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Departme	ent of Health Services		
Program: SLI Adult	t Cystic Fibrosis Care		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ires		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	~3 · ··· · · · · · · · · · · · · · · · ·	0.0	
Other External Financial Services	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	net - Evn	0.0	
External Engineer/Architect Co		0.0	
Other Design	оз сар	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees	CCS	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	a Sanjicas	0.0	
Other Professional And Odtsid	Expenditure Category Total	0.0	0.0
Travel In-State	Forman difference October 2017 Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	riduals	52.6	105.2

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	52.6	105.2
Appropriated AA1000-A General Fund (Approp	riated)	52.6	105.2
71.2000 г. Селега гала (г.рргер		52.6	105.2
	Fund Source Total	52.6	105.2
Other Operating Expenses			0.0
Other Operating Expenditures Bu	dg Approp	0.0	
Other Operating Expenditures Ex	cluded from Cost Allocati	0.0	
Risk Management Charges To Sta	ate Agency	0.0	
Risk Management Deductible - In	demnity	0.0	
Risk Management Deductible - Le	egal	0.0	
Risk Management Deductible - M	edical	0.0	
Risk Management Deductible - O	ther	0.0	
Gen Liab- Non Physical-Taxable-	Self Ins	0.0	
Gross Proceeds Payments To Atto	orneys	0.0	
General Liability- Non-Taxable- S	elf Ins	0.0	
Medical Malpractice - Self-Insured	d	0.0	
Automobile Liability - Self Insured	i	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 Pa	ayments	0.0	
Self Insurance - Administrative Fe	ees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims	5	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges	S	0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/La	n	0.0	
External Programming-Mainframe	e/Legacy	0.0	
External Programming- Pc/Lan/Se	erv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainfran	ne/Legacy	0.0	
Othr External Data Proc-Pc/Lan/S	Serv/Web	0.0	
Pmt for AFIS Development & Usa	ge	0.0	
Internal Service Telecommunicati	ons	0.0	
External Telecom Long Distance-	In-State	0.0	
External Telecom Long Distance-	Out-State	0.0	
Other External Telecommunication	n 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 A		0.0	
Priv Lease To Own Bld Rent Chrg		0.0	
Cert Of Part Bld Rent Chrgs To A	gy	0.0	
Rental Of Land And Buildings		0.0	

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

Program:	SLI Adult Cystic Fibrosis Care		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Compu	iter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bud	dg/Financial Svcs	0.0	
Other Internal Se	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
•	t-Pc/Lan/Serv/Web	0.0	
	tenance - Other Equipment	0.0	
Other Repair And	• •	0.0	
·	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Suppli	es	0.0	
Housekeeping St		0.0	
Bedding And Bat	• •	0.0	
Drugs And Medic	• • • • • • • • • • • • • • • • • • • •	0.0	
Medical Supplies	• •	0.0	
Dental Supplies		0.0	
• •	Transportation Fuels	0.0	
	icants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
•	tenance Supplies-Building	0.0	
Other Operating	· · · · · · · · · · · · · · · · · · ·	0.0	
Publications	Эцррпсэ	0.0	
	eld Or Paid Commissions	0.0	
Lottery Prizes	cia of Faia Commissions	0.0	
Lottery Distributi	on Costs	0.0	
Material for Furth		0.0	
Other Resale Sup	_	0.0	
Loss On Sales Of		0.0	
Loss on Sales of	·	0.0	
	n Reimbursement-Graduate	0.0	
		0.0	
	n Reimb Under-Grad/Other stration-Attendance Fees	0.0	
_	And Training Costs	0.0	
Advertising	And Training Costs	0.0	
_		0.0	
Sponsorships		0.0	
Internal Printing			
External Printing		0.0	
Photography		0.0	
Postage And Del	•	0.0	
	ding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To S		0.0	
Other Intrastate	DISCIDUTIONS	0.0	

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

Program: SLI Adult Cystic Fibrosis Care		
	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
·		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
• •	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0 0.0	0.0
Experiurare Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		
NOTI DEDI MOLES OF ALL & HISL HEAS/COIL CAD FULCIOSE	0.0	
Furniture Capital Leases	0.0	
Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Lease	oc	0.0	P
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Car		0.0	
Telecomm Equip Non-Car		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS	·	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience Gategory Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Francis different Code was Table	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transicis	Expenditure Category Total	0.0	0.0
	F		

Agency:	Department of Health Services		
Program:	SLI High Risk Perinatal Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comm		0.0	0.0
	Expenditure Category Total	0.0	0.0
	_		
Employee Related		0.0	0.0
	Expenditure Category Total	0.0	0.0
Duefeesianal and C	urbiida Cantiaca		0.0
Professional and O	ide Serv Budg And Appn	0.0	0.0
External Investme			
Other External Fina		0.0 0.0	
Attorney General L		0.0	
External Legal Ser		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	rices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Allocat	0.0	
Vendor Travel - No	on Reportable	0.0	
External Telecom (Consulting Services	0.0	
Costs related to th	ose in custody of the State	0.0	
Non - Confidential	Specialist Fees	0.0	
Confidential Specia	alist Fees	0.0	
Outside Actuarial (0.0	
	And Outside Services	4.0	
0 11.01 1 1 0 1 0 0 0 1 1 1 1 1	Expenditure Category Total	4.0	0.0
Appropriated			
	l Fund (Appropriated)	4.0	0.0
	· · · · /	4.0	0.0
	Fund Source Total	4.0	0.0
	Tana Source Fotal	T.V	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
FUUU	Expenditure Category Total	0.0	0.0
	Experional Category Total	0.0	0.0

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

Program:	SLI High Risk Perinatal Services		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Ora	anizations and Individuals	2,086.6	2,543.4
	Expenditure Category Total	2,086.6	2,543.4
Appropriate	d		
	General Fund (Appropriated)	1,708.7	2,093.4
	Emergency Medical Operating Services (Appropriated)	377.9	450.0
	. J,	2,086.6	2,543.4
	Fund Source Total	2,086.6	2,543.4
	Tunu Source Total	2,000.0	2,545.4
Other Ope	rating Expenses		0.0
Other Ope	rating Expenditures Budg Approp	0.0	
Other Ope	rating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
Risk Mana	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	reeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
	nsurance Premiums	0.0	
	ompensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Fax On Altcs	0.0	
	irance-Related Charges	0.0	
	ervice Data Processing	0.0	
		0.0	
	ervice Data Proc- Pc/Lan	0.0	
	rogramming-Mainframe/Legacy	0.0	
	rogramming- Pc/Lan/Serv/Web	0.0	
External D			
	nal Data Proc-Mainframe/Legacy	0.0	
	nal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
	elecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.0	
Electricity		0.0	
	Waste Disposal	0.0	
Water		0.0	
	uel Oil For Buildings	0.0	
Other Utili		0.0	
	ent Charges To State Agencies	0.0	
Priv Lease	To Own Bld Rent Chrgs To Agy	0.0	

Agency: Department of Health Services

Program: SLI High Risk Perinatal Services

Program: SLI High Risk Perinatal Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

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

Program: SLI High Risk Perinatal Services		
	FY 2019 Actual	FY 2020 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
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	
•		0.0	
Vehicles Non-Capital Leases Furniture Non-Capital Purchase		0.0	
·		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchas	e	0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase			
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, Licer		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capit		0.0	
Other Long Lived Tangible Assets to be Ex		0.0	
Non-Capital Equipment Excluded from Cos		0.0	
Expendi	ture Category Total	0.0	0.0
Capital Outlay		0.0	0.0
•	ture Category Total	0.0	0.0
Debt Service		0.0	0.0
Expendi	ture Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	ture Category Total	0.0	0.0
Tunnafava		0.0	0.0
Transfers	ture Category Total	0.0	0.0
Experiu	ture Category rotal	0.0	0.0

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

		ensity Screening	-
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		20.4
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services	-3 - FF	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		39.1	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
	Expenditure Category Total	39.1	20.4
Appropriated			
AA1000-A General Fund (App	propriated)	39.1	20.4
		39.1	20.4
	Fund Source Total	39.1	20.4
Travel In-State		0.8	0.5
	Expenditure Category Total	0.8	0.5
Appropriated			
AA1000-A General Fund (App	propriated)	0.8	0.5
		0.8	0.5
	Fund Source Total	0.8	0.5
			0.0
Travel Out of State		0.0	0.0

Agency:	Department of Health Services		
Program:	SLI Breast and Cervical Cancer and Bone Density Screening		
	FY 2019	FY 2020	

Program: SLI Breast and Cervical Cancer and Bone Density Screening		
	FY 2019 Actual	FY 2020 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	717.7	1,347.0
Expenditure Category Total	717.7	1,347.0
Appropriated		
AA1000-A General Fund (Appropriated)	717.7	1,347.0
	717.7	1,347.0
Fund Source Total	717.7	1,347.0
Other Operating Expenses		1.5
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	

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

Program: SLI Breast and Cervical Cancer and Bone Density Screening		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Ag	encies 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 Equ	uipment 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	s 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 Ed		
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 Fu	els 0.0	
Automotive Lubricants And Supplie	es 0.0	
Rpr And Maint Supplies-Not Auto C		
Repair And Maintenance Supplies-E	Building 0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Comm	nissions 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-Gra		
Conference Registration-Attendance		
Other Education And Training Cost		
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
J , /	0.0	

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

Trogram. Our breast and derividar duricer and bone b	FY 2019	FY 2020
	Actual	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	
•	0.0	
Bad Debt Expense		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	1.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.5
	0.0	1.5
Fund Source Total	0.0	1.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
•		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

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

Purchased Or Licensed Software-Website		Actual	Eved Dia-
Purchased Or Liconsod Software Website			Expd. Plan
		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 g	enerate	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		2.4	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		3.2	
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	
		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website			
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0 0.0	
	Non-Capital Equipment Excluded from Cost Allocation		
Expenditure Cate	egory Total	5.6	0.0
Appropriated			
AA1000-A General Fund (Appropriated)		5.6	0.0
		5.6	0.0
Fund Source To	tal	5.6	0.0
Capital Outlay		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0
Dalit Carries		0.0	0.0
Debt Service Expenditure Cate	ogony Total	0.0	0.0
Expenditure Cate	egory i otai	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0
Late and a second	- ·		
Transfers Expenditure Cate		0.0	0.0

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

FY 2019 FY 2020 Actual Expd. Plan

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	_			2 222 310
Agency:	Department of He	ealth Services		
Program:	SLI Folic Acid Pr	ogram		
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Comm	nissions		0.0	0.0
boards and comm		nditure Category Total	0.0	0.0
	_			
Employee Related		malitaria Catamana Tatal	0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Professional and (Outside Services			399.8
	side Serv Budg And A	Appn	0.0	220.0
External Investme		FF	0.0	
Other External Fir			0.0	
Attorney General			0.0	
External Legal Ser			0.0	
	/Architect Cost - Exp		0.0	
	/Architect Cost- Cap		0.0	
Other Design	, racinical cost cup		0.0	
Temporary Agenc	v Services		0.0	
Hospital Services	, 55555		0.0	
Other Medical Ser	vices		0.0	
Institutional Care			0.0	
Education And Tra	ainina		0.0	
Vendor Travel	······9		0.0	
	tside Services Exclud	ed from Cost Allocat	0.0	
Vendor Travel - N		ca from cost, mocac	0.0	
	Consulting Services		0.0	
	nose in custody of the	e State	0.0	
Non - Confidential			0.0	
Confidential Speci	•		0.0	
Outside Actuarial			0.0	
	l And Outside Service	25	314.6	
other Professiona		nditure Category Total	314.6	399.8
Appropriated		,		
	co Tax Hlth Care Fund	d MNMI Account (Appropriated	314.6	399.8
			314.6	399.8
	Fund	Source Total	314.6	399.8
Travel In-State			0.0	0.0
	Expe	nditure Category Total	0.0	0.0
Travel Out of Ct-t			0.0	0.0
Travel Out of Stat		nditure Category Total	0.0	0.0
	Expe		J.U	0.0
Food			0.0	0.0
	Expe	nditure Category Total	0.0	0.0

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

Aid to Organizations and Individuals Expenditure Category Total Other Operating Expenses	FY 2019 Actual 0.0 0.0	FY 2020 Expd. Plan
Expenditure Category Total		
	0.0	0.0
Other Operating Expenses	0.0	0.0
Other Operating Expenses		
		0.2
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 Internal Service Data Proc- Pc/Lan	0.0	
,	0.0	
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web	0.0 0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pailmanne/Legacy Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.1	
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 Chrqs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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

Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments All Other Interest Payments Core Other Internal Services Cother Sepair And Mainternance Cother Equipment Cother Repair And Maintenance Cother Support And Maintenance Cother Support And Maintenance Cother Support And Maintenance Cother Supplies Cother Cother Cother Supplies Cother Cother Supplies Cother Coth	Program: SLI Folic Acid Program		
Interest On Overdue Payments All Other Interest Payments O.0 Internal AccQ Budg/Financial Svcs O.0 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Software Support And Maintenance O.0 Uniforms O.0 Inmate Cothing O.0 Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Office Supplies O.0 Office Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Other Poreating Supplies O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing O.0 Lottery Distribution Costs Material for Further Processing O.0 Cher Resale Supplies O.0 Loss on Sales of Capital Assets O.0 Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement			
All Other Interest Payments	Miscellaneous Rent	0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 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 Bedding And Bedicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive And Maintenance Supplies- Building 0.0 Other Operating Supplies 0.0 Apgregate Withheld Or Paid Commissions 0.0	•	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - On Software Support And Maintenance - O. Inmate Clothing - O. Security Supplies - O. Office Supplies - O. Office Supplies - O. Office Supplies - O. Ombet Supplies - O. Ombet Supplies - O. Ombet Supplies - O. Descurity Supplies - O. Ombet Supplies - O. Descrity Supplies - O. Redding And Bath Supplies - O. Bedding And Bath Supplies - O. Prugs And Medicine Supplies - O. Prugs And Medicine Supplies - O. Medical Supplies - O. Automotive And Transportation Fuels - O. Automotive And Transportation Fuels - O. Automotive Lubricants And Supplies - O. Automotive Lubricants And Supplies - O. Automotive Lubricants And Supplies - O. Automotive Tubricants And Supplies - O. On Conference Repair Withheld Or Paid Commissions - O. Lottery Prizes - O. Lottery Distribution Costs - O. Advertising - O. On Conference Registration-Attendance Fees - O. Other Education And Training Costs - O. Advertising - O. Sponsorships - O. Conference Registration-Attendance Fees - O. Other Education And Training Costs - O. Advertising - O. Sponsorships - O. Double Tutton Reimbursement-Grad/Other - O. Conference Registration-Attendance Fees - O. Other Education And Training Costs - O. Advertising - O. Sponsorships - O. Double Tubricant Securities - O. Double Tubricant Securities - O. On Conference Registration - O. Conference Registration - O. Confe		0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-enance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions O.0 Aggregate Withheld Or Paid Commissions Other Poistribution Costs Material for Further Processing Other Resale Supplies O.0 Chere Intion Reimbursement-Graduate O.0 Conference Registration-Attendance Fees O.0 Conference Registration-Attendance Fees O.0 Conference Registration-Attendance Fees O.0 Conference Registration Services O.0 Chere Intion Reimbursement-Graduate Employee Tuition Reimb	Other Internal Services	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 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels 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 Pizzes 0.0 Lottery Distribution Costs 0.0	Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Other Equipment	Repair And Maintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Os Software Support And Maintenance 0.0 Uniforms 0.0 Immate Clothing 0.0 Immate Clothing 0.0 Ossecurity Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Other Supplies 0.0 Ossecurity Suppl	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Immate 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 Bedding And Bath Supplies 0.0 Brugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding Supplies 0.0 Bedding Supplies 0.0 Bedding Supplies 0.0 Automotive Lubricants And Supplies 0.0 Ryr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Cother Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Conference Registration-Attendance Fees 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 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 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards	Repair And Maint-Pc/Lan/Serv/Web	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 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 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	Repair And Maintenance - Other Equipment	0.0	
Uniforms	Other Repair And Maintenance	0.0	
Inmate Clothing Security Supplies Office Supplies On Office Supplies On Computer Supplies On Housekeeping Supplies Bedding And Bath Supplies On Brugs And Medicine Supplies On Drugs And Medicine Supplies On Medical Supplies On Dental Supplies On Automotive And Transportation Fuels Automotive Lubricants And Supplies On Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies On Other Operating Supplies On Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Lopital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Document shredding and Destruction Services Other Intrastate Distributions	Software Support And Maintenance	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 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 Pistribution 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 Reimbursemen	Uniforms	0.0	
Office Supplies Computer Supplies O.0 Computer Supplies O.0 Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Cother Operating Supplies O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Prizes O.0 Lottery Prizes O.0 Material for Further Processing Other Resale Supplies O.0 Cother Resale of Investments O.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing O.0 Sponsorships Internal Printing O.0 External Printing Photography Postage And Delivery Oocument shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Outher Intrastate Distributions Outher Intrastate Distributions Outher Intrastate Distributions Outher Intrastate Distributions	Inmate Clothing	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 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 Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 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 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 Other Intrastate Distributions 0.0 Ewards 0.0 Other Intrastate Distributions 0.0 Ewards 0.0 Ewards 0.0 Ewards 0.0 Ewards 0.0 Employee Tuitrastate Distributions 0.0 Evernal Printrastate Distributions 0.0	Security Supplies	0.0	
Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Dental Supplies Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss on Sales of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Graduate Employee Tuition Roins O.0 Sponsorships Internal Printing O.0 Sponsorships Internal Printing O.0 External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards O.0 Cond Cond Cond Cond Cond Cond Cond Cond	Office Supplies	0.0	
Bedding And Bath Supplies Drugs And Medicine Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities O.0 Other Intrastate Distributions Awards	Computer Supplies	0.0	
Drugs And Medicine Supplies Medical Supplies Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Atterial for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Distribution To State Universities O.0 Other Intrastate Distributions Awards	Housekeeping Supplies	0.0	
Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0	Bedding And Bath 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 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 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 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0	Drugs And Medicine Supplies	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Other Operating Supplies Publications Other Paid Commissions Other Prizes Other Prizes Other Prizes Other Prizes Other Prizes Other Resale Supplies Other Resales Other Investments Other Supplies Other Education And Training Costs Other Internal Printing Other Printing Other Printing Other External Printing Other Supplies Other Education And Destruction Services Other Internal Sign Language Services Other Intrastate Distributions	Medical Supplies	0.0	
Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Other Prizes Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Other Intrastate Distributions Awards O.0 Repair And Maint Supplies O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards O.0 Awards O.0 Conference Registrabion Services O.0 Conference Registration-Attendance Fees O.0 C	Automotive And Transportation Fuels	0.0	
Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments O.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Sponsorships O.0 External Printing O.0 External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards O.0 Awards	Automotive Lubricants And Supplies	0.0	
Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0	Repair And Maintenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards O.0 Ool Awards Ool Ool Ool Ool Ool Ool Ool Oo	Other Operating Supplies	0.0	
Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0	Publications	0.0	
Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Other Education And Training Costs Advertising Sponsorships Other Education Printing Document Printing Document Shredding and Destruction Services Translation and Sign Language Services Other Intrastate Distributions Awards Other Intrastate Distributions Other Sales Supplies Other Other Sales Sales Sales Other Sales Sales Other Sales	Aggregate Withheld Or Paid Commissions	0.0	
Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0	Lottery Prizes	0.0	
Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0	Lottery Distribution Costs	0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities O.0 Awards O.0 Control Capital Assets O.0 O.0 D.0 D.0 D.0 D.0 D.0 D.0	Material for Further Processing	0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Internal Printing External Printing External Printing Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities O.0 Awards O.0 Employee Tuition Reimbursement-Graduate O.0 O.0 O.0 O.0 O.0 Employee Tuition Reimbursement-Graduate O.0 O.0 O.0 O.0 Employee Tuition Reimbursement-Graduate O.0 O.0 O.0 Employee Tuition Reimbursement-Graduate O.0 O.0 O.0 O.0 O.0 O.0 Awards	Other Resale Supplies	0.0	
Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.0Document shredding and Destruction Services0.0Translation and Sign Language Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 0.0 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing External Printing 0.0 Photography Postage And Delivery Document shredding and Destruction Services Translation and Sign Language Services Distribution To State Universities O.0 Awards 0.0 Occupant Shreid Internal Printing 0.0 Oc	Loss on Sales of Investments	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	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0 External Printing 0.0 Photography 0.0 Postage And Delivery 0.0 Document shredding and Destruction Services Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards	Employee Tuition Reimb Under-Grad/Other	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	Conference Registration-Attendance Fees	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	Other Education And Training Costs	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	Advertising	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	Sponsorships	0.0	
Photography O.0 Postage And Delivery O.0 Document shredding and Destruction Services Translation and Sign Language Services O.0 Distribution To State Universities Other Intrastate Distributions Awards O.0 Awards	Internal Printing	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	External Printing	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	Photography	0.0	
Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0	Postage And Delivery	0.0	
Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 0.0	Document shredding and Destruction Services	0.0	
Other Intrastate Distributions 0.0 Awards 0.0	Translation and Sign Language Services	0.0	
Awards 0.0	Distribution To State Universities	0.0	
	Other Intrastate Distributions	0.0	
Entertainment And Promotional Items 0.0		0.0	
	Entertainment And Promotional Items	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
,		
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.2	0.2
ppropriated		
HS1344-A Tobacco Tax Hlth Care Fund MNMI Account (Appropriated	0.2	0.2
	0.2	0.2
Fund Source Total	0.2	0.2
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
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Agency:	Department of Health Services	
Program:	SLI Folic Acid Program	

	FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Health Services		
Program:	SLI Renal Dental Care and Nutrition Suppler	nents	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services	5	0.0	0.0
Boards and Comi	missions	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Relate	d Expenses	0.0	0.0
,	Expenditure Category Total	0.0	0.0
Professional and	Outcida Sanjicas		0.0
	tside Serv Budg And Appn	0.0	0.0
External Investm		0.0	
Other External Fi		0.0	
Attorney General		0.0	
External Legal Se		0.0	
_	r/Architect Cost - Exp	0.0	
_	r/Architect Cost- Cap	0.0	
Other Design	•	0.0	
Temporary Agen	cy Services	0.0	
Hospital Services		0.0	
Other Medical Se	rvices	0.0	
Institutional Care	•	0.0	
Education And Tr	raining	0.0	
Vendor Travel		0.0	
Professional & O	utside Services Excluded from Cost Allocat	0.0	
Vendor Travel - N	Non Reportable	0.0	
External Telecom	Consulting Services	0.0	
	those in custody of the State	0.0	
Non - Confidentia	·	0.0	
Confidential Spec		0.0	
Outside Actuarial	Costs	0.0	

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

225.0

Aid to Organizations and Individuals

Other Professional And Outside Services

Travel In-State

Travel Out of State

Food

Expenditure Category Total

Expenditure Category Total

Expenditure Category Total

Expenditure Category Total

0.0

0.0

0.0

0.0

0.0

0.0

0.0

300.0

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

Program: SLI Renal Dental Care and Nutrition Supplement	nts	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	225.0	300.0
Appropriated		
HS1344-A Tobacco Tax HIth Care Fund MNMI Account (Appropriated	225.0	300.0
	225.0	300.0
Fund Source Total	225.0	300.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities		
Building Rent Charges To State Agencies		
Priv Lease To Own Bld Rent Chrgs To Agy	0.0 0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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

Program:	SLI Renal Dental Care and Nutrition	Supplements	
		FY 2019 Actual	FY 2020 Expd. Plar
Rental Of Comp	outer Equipment	0.0	
Rental Of Other Machinery And Equipment		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Intere	st Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal S	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy		0.0	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
•	ntenance - Other Equipment	0.0	
Other Repair Ar	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	1	0.0	
Security Supplie		0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S		0.0	
Bedding And Ba	• •	0.0	
Drugs And Med	• • • • • • • • • • • • • • • • • • • •	0.0	
Medical Supplie	• •	0.0	
Dental Supplies		0.0	
	l Transportation Fuels	0.0	
	pricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	ntenance Supplies-Building	0.0	
Other Operating		0.0	
Publications	, FF	0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur		0.0	
Other Resale Su	<u> </u>	0.0	
	Of Capital Assets	0.0	
Loss on Sales o	•	0.0	
	on Reimbursement-Graduate	0.0	
. ,	on Reimb Under-Grad/Other	0.0	
	jistration-Attendance Fees	0.0	
-	n 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	
		2.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Augusta		p
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues Dues A LD LIV.	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
	0.0	
Right-Of-Way/Easement/Extraction Rights		
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Ca	pital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Pu	ırchase	0.0	
Computer Equipment Non-Capital Le	ease	0.0	
Telecomm Equip Non-Capital Purcha	se	0.0	
Telecomm Equip Non-Capital Leases	:	0.0	
Other Equipment Non-Capital Purcha	ase	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/We	bsite	0.0	
Internally Generated Software/Webs	site	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction I	Ехр	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	
Ex	penditure Category Total	0.0	0.0
Comittee Outstand		0.0	0.0
Capital Outlay	penditure Category Total	0.0	0.0
EX	penditure category rotal	0.0	0.0
Debt Service		0.0	0.0
	penditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
Transfers		0.0	0.0
	penditure Category Total	0.0	0.0
	3. 7. 2.2.		

Agency:	-	nt of Health Services		
Program:	SLI Nursii	ng Care Special Projects		
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Service	ne.		0.0	0.0
Boards and Com			0.0	0.0
boards and com	11113310113	Expenditure Category Total	0.0	0.0
Employee Relate	ed Expenses		0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional and External Prof/Ou			0.0	100.0
External Investn		у листри	0.0	
Other External F		es	0.0	
Attorney Genera			0.0	
External Legal S		_	0.0	
External Engine		st - Exp	0.0	
External Engine			0.0	
Other Design	ci// ii ci ii cec eoc	эс сар	0.0	
Temporary Ager	ncv 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	e	0.0	
	External Telecom Consulting Services		0.0	
Costs related to	those in custoo	dy of the State	0.0	
Non - Confidenti	ial Specialist Fe	ees	0.0	
Confidential Spe	cialist Fees		0.0	
Outside Actuaria	l Costs		0.0	
Other Profession	nal And Outside	e Services	0.0	
		Expenditure Category Total	0.0	100.0
Appropriated				
HS2329-A Nursi	ng Care Institu	ition Resident Protection Revolving Fu	0.0	100.0
			0.0	100.0
		Fund Source Total	0.0	100.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Ct	nto.		0.0	0.0
Travel Out of St	ale	Expenditure Category Total	0.0	0.0
		Experience outegory rotal	0.0	0.0
Food			0.0	0.0
		Expenditure Category Total	0.0	0.0
		<u> </u>		

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

Program: SLI Nursing Care Special Projects		
	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
		0.0
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
<i>,</i>		

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

Program: SLI Nursing Care Special Project	JIS	
	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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

<u> </u>		
	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	0.0	
Pmts For Contracted State Inmate Labor		
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
ppropriated		
HS2329-A Nursing Care Institution Resident Protection Revolving Fu	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Facilities Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
	0.0	
Internally Generated Software-Website		
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	
ote Printed: 0/41/2010 3:25:16 PM	All dellers	ra presented in

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

		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement	-Capital Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Pur		0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le		0.0	
Computer Equipment No		0.0	
Computer Equipment No	•	0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca	•	0.0	
Other Equipment Non-Co		0.0	
Weapons Non-Capital Pu	•	0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S	•	0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
•	Acquired by Capital Lease	0.0	
	ole Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
топ сарка Едагристе	Expenditure Category Total	0.0	0.0
Carrital Outland		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experienture Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AHOCATION	Expenditure Category Total		0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Departme	ent of Health Services		
Program: SLI Biom	edical Research Support		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
bourds and commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud	da And Appn	0.0	
External Investment Services	- 5 PP	0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services	-	0.0	
External Engineer/Architect Co	ost - Exn	0.0	
External Engineer/Architect Co		0.0	
Other Design	oc cap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	is Evoluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F	•	0.0	
Confidential Specialist Fees	ees	0.0	
Outside Actuarial Costs			
	o Consisos	0.0	
Other Professional And Outsid	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
i oou	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	riduals	0.0	2,000.0

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	2,000.0
Appropriated HS2096-A Health Research Fund (Appropriated)	0.0	2,000.0
	0.0	2,000.0
Fund Source Total	0.0	2,000.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

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

Program:	SLI Biomedical Research Support		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Compu	ıter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
•	t-Pc/Lan/Serv/Web	0.0	
	tenance - Other Equipment	0.0	
Other Repair And	• •	0.0	
•	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Suppli	es	0.0	
Housekeeping S		0.0	
Bedding And Bat	•••	0.0	
Drugs And Medic	• •	0.0	
Medical Supplies	• •	0.0	
Dental Supplies		0.0	
• •	Transportation Fuels	0.0	
	icants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
•	tenance Supplies-Building	0.0	
Other Operating	• • • • • • • • • • • • • • • • • • • •	0.0	
Publications	Заррнез	0.0	
	neld Or Paid Commissions	0.0	
Lottery Prizes	icia of Faia commissions	0.0	
Lottery Distribut	on Costs	0.0	
Material for Furt		0.0	
Other Resale Su	•	0.0	
Loss On Sales Of	· -	0.0	
Loss on Sales of	•	0.0	
	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	stration-Attendance Fees	0.0	
_	And Training Costs	0.0	
Advertising	And Training Costs	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
		0.0	
External Printing Photography		0.0	
= : :	ivon	0.0	
Postage And Del	•		
	ding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To S		0.0	
Other Intrastate	DISCIDULIONS	0.0	

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

Program: SLI Biomedical Research Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
-		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
•	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
	0.0	
Internally Generated Software-Website		
Internally Generated Software-Website Development in Progress	0.0	
•	0.0 0.0	
Development in Progress		
Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Lease	2S	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pure		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pu	rchase	0.0	
Works Of Art And Hist Tr	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation Expenditure Category Total		0.0 0.0	0.0 0.0
	Experience outegory rotal	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Program: SLI Renal Transplant Drugs FY 2019 FY 2020				
FY 2019 Actual Exped. Plan	Agency: De	epartment of Health Services		
Personal Services 0.0 0.	Program: SI	LI Renal Transplant Drugs		
Personal Services 0.0 0.				
Personal Services 0.0 0.	FTE		0.0	0.0
Expenditure Category Total 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0	Personal Services		0.0	0.0
Expenditure Category Total 0.0 0.0		ins		
Professional and Outside Services 0.0				
Professional and Outside Services 0.0	Francisco Deleted Fra		0.0	0.0
External Prof/Outside Serv Budg And Appn 0.0	Епіріоуее кеіасей Ехрі			
External Prof/Outside Serv Budg And Appn 0.0	Drafassianal and Outsi	do Consisso		0.0
External Investment Services			0.0	0.0
Other External Financial Services 0.0 Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - 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 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Travel Out of State Expenditure Category Total Food				
Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Exp 0.0 Cher Design 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 Expenditure Category Total 0.0 Output 0.0 Output 0.0 Output 0.0 Expenditure Category Total 0.0 Output 0.0				
External Legal Services				
External Engineer/Architect Cost - Exp 0.0				
External Engineer/Architect Cost- Cap				
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 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food 0.0 0.0 0.0				
Temporary Agency Services		meet cost- cap		
Hospital Services		nicos		
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 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0		vices		
Institutional Care	· ·			
Education And Training		•		
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 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0		-		
Professional & Outside Services Excluded from Cost 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 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0		J		
Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Confidential Specialist Fees O.0 Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total Travel Out of State Expenditure Category Total Expenditure Category Total O.0 O.0 Food Expenditure Category Total O.0		Consises Evaluded from Cost Allegat		
External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees O.0 Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total Travel Out of State Expenditure Category Total Expenditure Category Total O.0 O.0 Travel Out of State Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.				
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Outside Actuarial Costs 0.0 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Outside Actuarial Costs 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Outside Actuarial Costs 0.0 Outside				
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0		•		
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0				
Other Professional And Outside Services 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel In-State Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0				
Expenditure Category Total 0.0 0.0 Travel In-State Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0				
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0	Other Professional And			0.0
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0 Food 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0 0.0 0.0	Travel In-State		0.0	0.0
Food Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Travel III-State	Expenditure Category Total		
Food Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Travel Out of State		0.0	0.0
Expenditure Category Total 0.0 0.0	Havel Out Of State	Expenditure Category Total		
Expenditure Category Total 0.0 0.0	Food		0.0	0.0
Aid to Organizations and Individuals 137.3 183.0		Expenditure Category Total		
	Aid to Organizations ar	nd Individuals	137.3	183.0

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

Program: SLI Rena	al Transplant Drugs	FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	137.3	183.0
Appropriated	arangiatad)	127.2	102.0
AA1000-A General Fund (App	oropriated)	137.3	183.0
		137.3	183.0
	Fund Source Total	137.3	183.0
Other Operating Expenses			0.0
Other Operating Expenditures	Budg Approp	0.0	
Other Operating Expenditures	Excluded from Cost Allocati	0.0	
Risk Management Charges To	State Agency	0.0	
Risk Management Deductible	- Indemnity	0.0	
Risk Management Deductible	- Legal	0.0	
Risk Management Deductible	- Medical	0.0	
Risk Management Deductible	- Other	0.0	
Gen Liab- Non Physical-Taxab	le- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxable	e- Self Ins	0.0	
Medical Malpractice - Self-Ins	ured	0.0	
Automobile Liability - Self Ins	ured	0.0	
General Property Damage - S	elf- Insured	0.0	
Automobile Physical Damage-	Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benef	it Payments	0.0	
Self Insurance - Administrativ	e Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payme	nts	0.0	
Self Insurance - Pharmacy Cla	aims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Char	ges	0.0	
Internal Service Data Process	ing	0.0	
Internal Service Data Proc- Po	c/Lan	0.0	
External Programming-Mainfr	ame/Legacy	0.0	
External Programming- Pc/La	n/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Main	frame/Legacy	0.0	
Othr External Data Proc-Pc/La	n/Serv/Web	0.0	
Pmt for AFIS Development &	Usage	0.0	
Internal Service Telecommuni	cations	0.0	
External Telecom Long Distar	ce-In-State	0.0	
External Telecom Long Distar	ce-Out-State	0.0	
Other External Telecommunic	ation Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings	5	0.0	
Other Utilities		0.0	
Building Rent Charges To Sta	te Agencies	0.0	
Priv Lease To Own Bld Rent C	Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs T	o Agy	0.0	
Rental Of Land And Buildings		0.0	

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

Program: SLI Renal Transplant Drugs		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

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

	FY 2019	FY 2020
	Actual	Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
	0.0	
Telecommunication Equip-Capital Purchase		
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	

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

Trogram. OLI	Kellai Tralispiant Brugs		
		FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Puro		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	ases .	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	acquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odday	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0 0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department	ent of Health Services		
Program: SLI State	Loan Repayment Program		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		64.0	0.0
Boards and Commissions		0.0	0.0
boards and commissions	Expenditure Category Total	64.0	0.0
Appropriated	,		
	l Operating Services (Appropriated)	64.0	0.0
,		64.0	0.0
	Fund Source Total	64.0	0.0
Franksias Delated Frances		24.0	0.0
Employee Related Expenses	Expenditure Category Total	24.0 24.0	0.0
Appropriated	Expenditure Category Total	44.U	0.0
	l Operating Services (Appropriated)	24.0	0.0
		24.0	0.0
	Fund Source Total	24.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services	ag /a / .pp	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
34.5.	Expenditure Category Total	0.0	0.0
Travel In-State	Formand the Control of the Control	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Havel Out Of State	Expenditure Category Total	0.0	0.0
	ponditare editogory rotal	0.0	U.U

Agency:	Department of Health Services		
Program:	SLI State Loan Repayment Program		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Overnie	akiana and Tadiriduala	050.0	4.750.0
Ald to Organiz	ations and Individuals Expenditure Category Total	852.0 852.0	1,750.0 1,750.0
Annuantiated	Experienture Category Total	032.0	1,7 30.0
Appropriated	acual Fund (Annuanistad)	0.0	750.0
	neral Fund (Appropriated)	0.0 952.0	750.0
П521/1-А СШ	ergency Medical Operating Services (Appropriated)	852.0	1,000.0
		852.0	1,750.0
	Fund Source Total	852.0	1,750.0
Other Operatin	ng Expenses		0.0
Other Operating	ng Expenditures Budg Approp	0.0	
Other Operating	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax	•	0.0	
	ce-Related Charges	0.0	
	te Data Processing	0.0	
	te Data Proc- Pc/Lan	0.0	
_	ramming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [Development & Usage	0.0	
Internal Service	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	

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

Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Building Rent Charges To Agy Ocert Of Part Bld Rent Chrgs To Agy Ocert Of Computer Equipment Ocert Of Computer Equipment Ocert Of Computer Equipment Ocert Ocert Machinery And Equipment Ocert Ocert Machinery And Equipment Ocert Ocer	Program: SLI State Loan Repayment Program		
Other Utilities			
Building Rent Charges To State Agencies 0.0	Gas And Fuel Oil For Buildings	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 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest 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 Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other 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 Office Supplies 0.0 Housekeeping Supplies 0.0 <td>-</td> <td>0.0</td> <td></td>	-	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Chemputer Equipment Rental Of Other Machinery And Equipment Niscellaneous Rent Of Other Machinery And Equipment Of Miscellaneous Rent Of Computer Equipments Of Miscellaneous Rent Of Chempath State	Building Rent Charges To State Agencies	0.0	
Rental Of Computer Equipment 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 Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other 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 Publications 0.0 Auto	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance Uniforms One Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Detail Supplies O.0 Detail Supplies O.0 Detail Supplies O.0 Detail Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Publications Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Building O.0 Other Operating Supplies O.0 Repair And Maint Supplies-Building O.0 Other Operating Supplies O.0 Correct Sales Of Capital Assets O.0 Correct Education Attendance Fees O.0 Corrected Supplies O.0 Corrected Supplie	Cert Of Part Bld Rent Chrgs To Agy	0.0	
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Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Mainter-Pc/Lan/Serv/Web Repair And Mainter-Pc/Lan/Serv/Web Repair And Mainter-Pc/Lan/Serv/Web Repair And Mainter-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Office Supplies O.0 Orbuste-Supplies Bedding And Bath Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Bedding And Bath Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Applies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies O.0 Conselse of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement	Rental Of Computer Equipment	0.0	
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Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Software Support And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Not Auto Or Build Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Prizes Other Prizes Other Prizes Other Prizes Other Resale Supplies Other Other Supplies Other S	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Support And Maintenance Other Supplier Officer Supplies Other Supplies-Not Auto Or Build Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Prizes Other Prizes Other Prizes Other Resale Supplies Other	Repair And Maintenance - Vehicles	0.0	
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Loss On Sales Of Capital Assets Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 0.0 Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing 0.0	Material for Further Processing	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	Other Resale Supplies	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	Loss On Sales Of Capital Assets	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	Loss on Sales of Investments	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	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs Advertising Sponsorships 0.0 Internal Printing 0.0	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0 Internal Printing 0.0	Conference Registration-Attendance Fees	0.0	
Sponsorships 0.0 Internal Printing 0.0	Other Education And Training Costs	0.0	
Internal Printing 0.0	Advertising	0.0	
	Sponsorships	0.0	
External Printing 0.0	Internal Printing	0.0	
	External Printing	0.0	

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

	FY 2019	FY 2020
	Actual	Expd. Plan
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 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 Expenditure Category Total	0.0	0.0
Experience Category Total		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase		
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	

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Other Long Lived Tangible Assets to be Evenses		
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0
Experioriture Category Total	U.U	U.U
Cost Allocation		0.0
	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0

Agency: Departme	ent of Health Services		
Program: SLI Home	eless Pregnant Women Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Dodius and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	icos		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fo		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
וומעכו זוו־טנמנפ	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	riduals	88.9	0.0

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

HS4250-A Health Services Lottery Fund (Appropriated) Fund Source Total 88.9 0.0 Reads.9 Counce Total 88.9 0.0 Cher Operating Expenses Cher Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Wedical Risk Management Deductible - Other Gen Liab- Non Physical- Taxabler - Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable - Self Ins Gross Proceeds Payments To Attorneys General Liability- Self Insured Automobile Liability- Self Insured Automobile Liability- Self Insured Automobile Physical Damage - Self-Insured Automobile Physical Damage- Self Insured Automobile Physical Damage- Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altes Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce-Mainframe/Legacy External Programming-Pe/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy External Data Forto-Pe/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Data Proce-Mainframe/Legacy External Data Proc-Pe/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-Out-State Other External Telecoms Long Distance-Out-State O	Program: SLI Homeless Pregnant Women Service	FY 2019 Actual	FY 2020 Expd. Plan
HS4250-A Health Services Lottery Fund (Appropriated) Fund Source Total 88.9 0.0 Reads.9 Counce Total 88.9 0.0 Cher Operating Expenses Cher Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Wedical Risk Management Deductible - Other Gen Liab- Non Physical- Taxabler - Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable - Self Ins Gross Proceeds Payments To Attorneys General Liability- Self Insured Automobile Liability- Self Insured Automobile Liability- Self Insured Automobile Physical Damage - Self-Insured Automobile Physical Damage- Self Insured Automobile Physical Damage- Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altes Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce-Mainframe/Legacy External Programming-Pe/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy External Data Forto-Pe/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Data Proce-Mainframe/Legacy External Data Proc-Pe/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-Out-State Other External Telecoms Long Distance-Out-State O	Expenditure Category Total	88.9	
Fund Source Total 88.9 0.0 Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity O.0 Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical O.0 Risk Management Deductible - Other Gen Liab- Non Physical- Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured Automobile Physical Damage- Self- Insured Automobile Physical Damage- Self- Insured O.0 Automobile Physical Damage- Self- Insured O.0 Automobile Physical Damage- Self- Insured O.0 Self Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees Self Insurance - Premiums O.0	Appropriated		
Fund Source Total 88.9 0.0 Other Operating Expenses 0.0 Other Operating Expenditures Budg Approp 0.0 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal 0.0 0.0 Risk Management Deductible - Undernity 0.0 0.0 Risk Management Deductible - Under One Management Deductible - Other 0.0 0.0 0.0 Risk Management Deductible - Other 0.0 <td>HS4250-A Health Services Lottery Fund (Appropriated)</td> <td>88.9</td> <td>0.0</td>	HS4250-A Health Services Lottery Fund (Appropriated)	88.9	0.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Other Allocation Other Operating Expenditures Excluded from Cost Allocati Other Allocation Other Operating Expenditures Other Insurance Operating Other Operating Operating Operating Other Insurance Operating Other Operating Operating Other Operating Operating Other Insurance Premiums Operating Operating Other Insurance Operating Other Operating Operating Other Operating Operating Other Operating Operat		88.9	0.0
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Vedical Risk Management Deductible - Other Risk Management Pother Bud Mare Risk Management Pother Bud Rent Chrys To Agy Risk Management Pother Risk Management Pothe	Fund Source Total	88.9	0.0
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Medical Risk Management Deductible - Other Ron Liab - Non Physical-Taxable- Self Ins Ron Concept Representation on Concept Representation on Concept Representation on Concept Representation Represent	Other Operating Expenses		0.0
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Risk Management Risk Management - Other Risk Management Risk Risk Risk Management - Other Risk Management Risk Risk Risk Risk Risk Risk Risk Risk	Other Operating Expenditures Budg Approp	0.0	
Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Claim Payments O.0 Self Insurance - Polarmacy Claims Premium Tax On Altcs Other Insurance-Plated Charges Internal Service Data Processing Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Mainframe/Legacy External Data Proc-Pc/Lan/Serv/Web D.0 Chre External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-Out-State Other External Telecommunications External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy	Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other On Can Liab- Non Physical-Taxable- Self Ins On Coross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured On Automobile Liability - Self Insured Automobile Physical Damage - Self- Insured On Automobile Physical Damage - Self- Insured On Cantomobile P	Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 General Property Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Property Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Pharmacy Claims Other Insurance-Related Charges Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy Other External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Chr External Data Proc-Pc/Lan/Serv/Web Drut for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State Distance Insurance Insurance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy	Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Qo.0 Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage- Self Insured Liability Insurance Premiums Qo.0 Liability Insurance Premiums Qo.0 Property Insurance Premiums Qo.0 Property Insurance Premiums Qo.0 Self Insurance - Administrative Fees Qo.0 Self Insurance - Premiums Qo.0 Self Insurance - Pharmacy Claims Premium Tax On Altes Qo.0 Other Insurance- Plated Charges Internal Service Data Processing Qo.0 Internal Service Data Processing Qo.0 Internal Programming-Mainframe/Legacy External Programming-Mainframe/Legacy Qo.0 External Data Entry Qo.0 Othre External Data Proc-Pc/Lan/Serv/Web External Data Entry Qo.0 Othre External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Qo.0 Internal Service Telecommunications External Telecom Long Distance-Out-State Qo.0 Cher External Telecom Long Distance-Out-State Qo.0 Cher External Telecommunication Service Electricity Sanitation Waste Disposal Water Qo.0 Gas And Fuel Oil For Buildings Qo.1 Cert Of Part Bld Rent Chrgs To Agy Qo.1 Cert Of Part Bld Rent Chrgs To Agy Qo.1	Risk Management Deductible - Legal	0.0	
Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 General Property Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Premiums O.0 Self Insurance - O.0 Self Insurance - O.0 Self Insurance - O.0 Self Insurance - O.0 O.0 Self Insurance - Premiums O.0 Other Insurance - Premiums O.0 Other Insurance - O.0 Self Insurance - O.0 Self Insurance - O.0 Self Insurance - O.0 Other Insurance - O.0 Other Insurance - O.0 Self Insurance - O.0 Sel	Risk Management Deductible - Medical	0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Polarmacy Claims O.0 Insurance - Premium Tax On Altcs O.0 Other Insurance-Related Charges O.0 Internal Service Data Processing Internal Service Data Processing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Entry O.0 Othr External Data Proc-Pc/Lan/Serv/Web D.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy	Risk Management Deductible - Other	0.0	
General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Fremium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proce- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Other External Data Proc-Pc/Lan/Serv/Web One Typer Service Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web One Typer Service Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web One Typer Service Data Proc-Pc/Lan/Serv/Web One Typer Service Data Proc-Pc/Lan/Serv/Web One Typer Service Decommunications One Sexternal Telecom Long Distance-In-State External Telecom Long Distance-In-State One Other External Telecom Long Distance-Out-State One Sanitation Waste Disposal Water One Sanitation Waste Disposal	Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Other Insurance - Polating O.0 Other Insurance - Polating O.0 Internal Service Data Proce-Pc/Lan O.0 External Programming-Mainframe/Legacy O.0 External Programming-Pc/Lan/Serv/Web O.0 External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy	Gross Proceeds Payments To Attorneys	0.0	
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage- Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To Agy Cert Of Part Bld Rent Chrgs To Agy	General Liability- Non-Taxable- Self Ins	0.0	
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges O.0 Internal Service Data Processing O.0 Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Pd.Ian/Serv/Web O.0 External Data Proc-Pd.Ian/Serv/Web O.0 Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy	Medical Malpractice - Self-Insured	0.0	
Automobile Physical Damage-Self Insured Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altes 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 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 Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal Water 0.0 Gas And Fuel Oil For Buildings 0.0 Cher Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0	Automobile Liability - Self Insured	0.0	
Liability Insurance Premiums Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance - Pharmacy Claims Oncolor Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Oncolor Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Oncolor Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy	General Property Damage - Self- Insured	0.0	
Liability Insurance Premiums Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFTS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity One Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy	Automobile Physical Damage-Self Insured	0.0	
Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums Self Insurance - Premiums Self Insurance - Premiums Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0 OO Self Insurance - Premiums On Oo		0.0	
Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums Self Insurance - Premiums Self Insurance - Claim Payments Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Proce-Sing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Oo	•	0.0	
Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs O.0 Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Oth External Data Proc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web O.0 Oth External Data Proc-Pc/Lan/Serv/Web O.0 Oth External Data Proc-Pc/Lan/Serv/Web O.0 Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities D.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy O.0	• •	0.0	
Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Other Insurance-Related Processing Other External Programming-Mainframe/Legacy Other External Data Entry Other External Data Entry Other External Data Processing Other External Data Processing Other External Data Processing Other External Data Processing Other Internal Service Telecommunications Other External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Other Utilities		0.0	
Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Other Insurance-Related Processing Other External Programming-Mainframe/Legacy Other External Data Procy-Relan/Serv/Web Other External Data Procy-Relan/Serv/Web Other External Data Procy-Pc/Lan/Serv/Web Other External Data Procy-Pc/Lan/Serv/Web Other External Data Procy-Pc/Lan/Serv/Web Other Internal Service Telecommunications Other Internal Service Telecommunications Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other Utilities	Self Insurance - Premiums	0.0	
Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Other Insurance-Related Processing Other Insurance Data Processing Other Insurance Data Proce Pc/Lan External Service Data Proce Pc/Lan External Programming-Mainframe/Legacy Other External Programming- Pc/Lan/Serv/Web Other External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Service Telecommunications Other Internal Service Telecommunications External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other Utilities Other Uti	Self Insurance - Claim Payments	0.0	
Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State O.0 Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy		0.0	
Internal Service Data Processing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy O.0		0.0	
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Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Ocert Of Part Bld Rent Chrgs To Agy O.0 OCO OCCO O	-	0.0	
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Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 One			
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Ocher External Telecommunication Service Electricity Ocher Utilities	· - ·		
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Occupate Sand Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Occupacity Occupations O			
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			
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			
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	5		
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			
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			
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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			
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			
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			
Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0			
Cert Of Part Bld Rent Chrgs To Agy 0.0			
	Rental Of Land And Buildings	0.0	

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

Trogram. Our nomerous Tregnant Women Cerv		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Postage And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities Other Intrastate Distributions	0.0	
Outer Thirdstate Distributions	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
6 17 5 17		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
	0.0	
Oth Int Assets purchased, licensed or internally generate		
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0	

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

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		FY 2019 Actual	FY 2020 Expd. Plan
Oth C:t At-	_		
Other Capital Asset Lease		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre	•	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Non	•	0.0	
Computer Equipment Non	•	0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E		0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Constant Outlier		0.0	0.0
Capital Outlay	Expanditure Catagory Total	0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bel vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151115	Expenditure Category Total	0.0	0.0
	Exponential outogory rotal	0.0	0.0

Agency: Departi	ment of Health Services		
Program: SLI Pu	blic Health Emergencies Fund Deposi	it	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	;	0.0	0.0
p/p	Expenditure Category Total	0.0	0.0
Professional and Outside Se	wice		0.0
External Prof/Outside Serv E		0.0	0.0
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design		0.0	
Temporary Agency Services		4.7	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servi	ices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting	g Services	0.0	
Costs related to those in cus	stody of the State	0.0	
Non - Confidential Specialist	: Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
	Expenditure Category Total	4.7	0.0
Non-Appropriated			
	ergencies Fund (Non-Appropriated)	4.7	0.0
		4.7	0.0
	Fund Source Total	4.7	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
	Expenditure Gategory Total	0.0	U.U

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

Program: SLI Public Health Emergencies Fund Deposit		
	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Funerage		0.0
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
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	0.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

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

Program: SLI Public Health Emergencies Fund D	eposit	
	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.3	0.0
Non-Appropriated		
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	0.3	0.0
	0.3	0.0
Fund Source Total	0.3	0.0
Tuliu Source Total	0.5	
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase Telecommunication Equip-Capital Lease	0.0	
	0.0	
Other Equipment Capital Purchase		
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	
	0.0	
Other Capital Asset Purchases	0.0	

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

Program. SLI Public Health Emergencies Fund Deposit		
	FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.1	106.6
Expenditure Category Total	0.1	106.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	106.6
	0.0	106.6
Non-Appropriated		
HS2775-N Public Health Emergencies Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	0.1	106.6

Agency:	Department of Health Services		
Program:	SLI Community-Based Primary Care Clinic		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Orga	anizations and Individuals	0.0	700.0
	Expenditure Category Total	0.0	700.0
Appropriated	I		
AA1000-A	General Fund (Appropriated)	0.0	700.0
		0.0	700.0
	Fund Source Total	0.0	700.0

Agency:	Department of Health Services		
Program:	SLI Critical Access Hospital Trauma Services		
		FY 2019 Actual	FY 2020 Expd. Plan
Professional and Outside Services			1,500.0
	Expenditure Category Total	0.0	1,500.0
Appropriated			
AA1000-A G	eneral Fund (Appropriated)	0.0	1,500.0
		0.0	1,500.0
	Fund Source Total	0.0	1,500.0

1,000.0

0.0

Agency:	Department of Health Services		
Program:	SLI Rural Prenatal Services		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals		0.0	1,000.0
	Expenditure Category Total	0.0	1,000.0
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	0.0	1,000.0
		0.0	1,000.0

Fund Source Total

0.0

0.0

250.0

250.0

Agency:	Department of Health Services SLI Vulnerable Caregiver Workshops		
Program:			
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals		0.0	250.0
	Expenditure Category Total	0.0	250.0
Appropriated			
AA1000-A Gei	neral Fund (Appropriated)	0.0	250.0

Fund Source Total

Agency:	Department of Health Services		
Program:	SLI ASH-Operating		
		FY 2019	FY 2020
		Actual	Expd. Plan

Program: SLI AS	H-Operating		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		536.6	536.6
	Expenditure Category Total	536.6	536.6
Appropriated			
AA1000-A General Fund (Ap	opropriated)	536.6	536.6
		536.6	536.6
	Fund Source Total	536.6	536.6
Personal Services		29,680.5	31,303.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	29,680.5	31,303.0
Appropriated			
AA1000-A General Fund (Ap	opropriated)	29,680.5	31,303.0
		29,680.5	31,303.0
	Fund Source Total	29,680.5	31,303.0
Frankrica Dalahad Frankrica		44 205 0	40.047.0
Employee Related Expenses	Expenditure Category Total	11,385.8	12,217.2
	Experiorure Category Total	11,385.8	12,217.2
Appropriated		44 205 0	10.017.0
AA1000-A General Fund (Ap	opropriated)	11,385.8	12,217.2
		11,385.8	12,217.2
	Fund Source Total	11,385.8	12,217.2
Professional and Outside Se	rvices		6,590.7
External Prof/Outside Serv E	Budg And Appn	0.0	
External Investment Service	es .	0.0	
Other External Financial Ser	vices	0.0	
Attorney General Legal Serv	rices	329.5	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	·	0.0	
Temporary Agency Services		45.6	
Hospital Services		683.2	
Other Medical Services		3,191.5	
Institutional Care		0.0	
Education And Training		19.1	
Vendor Travel		0.0	
	ices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	. 1 663	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	cida Sanjicas	956.3	
outer i foressional And Outs	Side Selvices	930.3	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	5,225.2	6,590.7
Appropriated			
AA1000-A General Fund		4,493.2	5,049.1
	ces Licenses Fund (Appropriated)	0.0	310.0
HS3120-A The Arizona	State Hospital Fund (Appropriated)	732.0	1,231.6
		5,225.2	6,590.7
	Fund Source Total	5,225.2	6,590.7
Travel In-State		47.0	62.1
	Expenditure Category Total	47.0	62.1
Appropriated			
AA1000-A General Fund	d (Appropriated)	47.0	62.1
	(FF - F)	47.0	62.1
	Fund Source Total	47.0	62.1
	runa Source Total	47.0	02.1
Travel Out of State		6.5	7.0
	Expenditure Category Total	6.5	7.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	6.5	7.0
		6.5	7.0
	Fund Source Total	6.5	7.0
Food		0.405.0	0.740.0
Food	Expenditure Category Total	2,485.2 2,485.2	2,743.0 2,743.0
Annuantiated	Expericiture Category Total	2,403.2	2,743.0
And 1000 A Conoral Fund	d (Appropriated)	2 405 2	2 742 0
AA1000-A General Fund	і (Арргорпасец)	2,485.2	2,743.0
		2,485.2	2,743.0
	Fund Source Total	2,485.2	2,743.0
Aid to Organizations and	d Individuals	0.0	0.0
Aid to Organizations and	d Individuals Expenditure Category Total	0.0	0.0
Aid to Organizations and			
Aid to Organizations and Other Operating Expens	Expenditure Category Total		
	Expenditure Category Total		0.0
Other Operating Expens	Expenditure Category Total	0.0	0.0
Other Operating Expens	ses ditures Budg Approp ditures Excluded from Cost Allocati	0.0	0.0
Other Operating Expens Other Operating Expens Other Operating Expens	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency	0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charg	ees ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity	0.0 0.0 0.0 100.0	0.0
Other Operating Expens Other Operating Expens Other Operating Expens Risk Management Charg Risk Management Dedu	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal	0.0 0.0 0.0 100.0 0.0	0.0
Other Operating Expens Other Operating Expens Other Operating Expens Risk Management Charg Risk Management Dedu Risk Management Dedu	ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical	0.0 0.0 0.0 100.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu Risk Management Dedu Risk Management Dedu	Expenditure Category Total descriptions de	0.0 0.0 100.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins	0.0 0.0 100.0 0.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu Gen Liab- Non Physical-	Expenditure Category Total descriptions de	0.0 0.0 100.0 0.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-Ti	Expenditure Category Total descriptions de	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-Toped	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins ts To Attorneys axable- Self Ins elf-Insured	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charg Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-Toperation Medical Malpractice - Se Automobile Liability - Se	ess ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins ts To Attorneys axable- Self Ins elf-Insured	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-T Medical Malpractice - Se Automobile Liability - Se General Property Damage	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins ts To Attorneys axable- Self Ins elf-Insured elf Insured ge - Self- Insured	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Charge Risk Management Dedu Risk Management Dedu Risk Management Dedu Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-Tom Medical Malpractice - See Automobile Liability - See General Property Damage Automobile Physical Dat	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins ts To Attorneys axable- Self Ins elf-Insured ge - Self- Insured mage-Self Insured	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0
Other Operating Expense Other Operating Expense Other Operating Expense Risk Management Dedu Gen Liab- Non Physical- Gross Proceeds Paymen General Liability- Non-T Medical Malpractice - Se Automobile Liability - Se General Property Damage	Expenditure Category Total ses ditures Budg Approp ditures Excluded from Cost Allocati ges To State Agency ctible - Indemnity ctible - Legal ctible - Medical ctible - Other Taxable- Self Ins its To Attorneys axable- Self Ins elf-Insured elf Insured ge - Self- Insured mage-Self Insured iums	0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0

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

Self Insurance - Administrative Fees 0.0 Self Insurance - Premilums 0.0 Self Insurance - Premilums 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Proce Pc/Lan 0.0 Internal Service Data Proce Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Porgramming-Pc/Lan/Serv/Web 0.0 External Data Proce-Pc/Lan/Serv/Web 0.0 Other External Data Proce-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 <th>Program: SLI ASH-Operating</th> <th></th> <th></th>	Program: SLI ASH-Operating		
Self Insurance - Premiums 0.0 Self Insurance - Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance - Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan 0.0 External Programming- Mainframe/Legacy 276.1 External Programming- Pc/Lan/Serv/Web 0.0 Christ External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 11.4 Pmf for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To Agy			
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 Proce-Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Programming-Pc/Lan/Serv/Web 0.0 External Data Proc-Pc/Lan/Serv/Web 0.0 Other External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 2,860.0 Cert Of Part Bid Rent Chrgs To Agy 2	Self Insurance - Administrative Fees	0.0	
Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Programming-Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Other External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 <td>Self Insurance - Premiums</td> <td>0.0</td> <td></td>	Self Insurance - Premiums	0.0	
Premium Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce-Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Programming- Pc/Lan/Serv/Web 0.0 Other External Data Entry 0.0 Oth External Data Proc-Pc/Lan/Serv/Web 11.4 Pmf for AFTS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 2,860.0 Cert Of Part Bld Rent Chrgs To Agy 2,860.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 264.9	Self Insurance - Claim Payments	0.0	
Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce-Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Programming-Pc/Lan/Serv/Web 0.0 Chtr External Data Entry 0.0 Othr External Data Proc-Mainframe/Legacy 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 2,860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment	Self Insurance - Pharmacy Claims	0.0	
Internal Service Data Proce- Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 External Programming-Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Other External Data Proc-Mainframe/Legacy 0.0 Other External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 401.7 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Cliectricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 2.860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Internal Acct/Budg/Financial Svcs 0.0	Premium Tax On Altcs	0.0	
Internal Service Data Proc- Pc/Lan 0.0 External Programming-Mainframe/Legacy 276.1 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 11.4 Pmt for AFIS Development & Usage 36.9 Internal Service Telecommunications 0.0 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 2.860.0 Rental Of Chard And Buildings 0.0 Rental Of Cher Machinery And Equipment 0.0 Miscellaneous Rent 264.9 Interest On Overdue Payments 0.1 All Other Interest Payments 0.0	Other Insurance-Related Charges	0.0	
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy O.0 Othr External Data Proc-C-Mainframe/Legacy O.0 Othr External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State O.0 Other External Telecommunication Service Electricity Saciation Waste Disposal External Telecommunication Service Electricity Saciation Waste Disposal Sanitation Waste Disposal External Telecommunication Service Electricity Saciation Waste Disposal Sanitation Waste Disposal Saciation Waste Disposal Sa	Internal Service Data Processing	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 820.6 Sanitation Waste Disposal Water 188.3 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Ono Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment Software Support And Maintenance Vehicles Repair And Maintenance - Other Equipment Software Support And Maintenance Software Suppor	Internal Service Data Proc- Pc/Lan	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Water Usage Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Computer Equipment Onco Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Interest On Overdue Payments All Other Interest Payments Onco Cher Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment Software Support And Maintenance Software Support Supplies Software Supplies Office Supplies Office Supplies One Bedding And Bath Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Sorts Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Software Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Software Supplies One Bedding And Bath Supplies One Bedding And Bath Supplies One Bedding And Bath Supplies Software Suppl	External Programming-Mainframe/Legacy	276.1	
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web 11.4 Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Electricity Saloa Sanitation Waste Disposal Saritation Waste Dispos	External Programming- Pc/Lan/Serv/Web	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 820.6 Sanitation Waste Disposal Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 2,860.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment Miscellaneous Rent Interest On Overdue Payments 10 Con Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Wehicles Repair And Maintenance - Other Equipment 95.8 Other Supplies 96.4 Security Supplies 97.8 Office Supplies 97.8 Office Supplies 98.4 Security Supplies 98.4 Security Supplies 98.4 Security Supplies 99.8 Ouno Redical Supplies 90.0	External Data Entry	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Sanitation Waste Disposal Water Other Utilities Other Internal Service Other Interest Payments Other Interest Payments Other Internal Services Other And Maintenance - Utilities Other Repair And Maintenance - Uter Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Supplies Othe	Othr External Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Bacob Sanitation Waste Disposal Water Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Gas And Fuel Oil For Buildings Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Other Utilities Building Rent Charges To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Riscellaneous Rent Interest On Overdue Payments O.1 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Software Support And Maintenance Other Repair And Maintenance Software Support Software Software Software Software Sof	Othr External Data Proc-Pc/Lan/Serv/Web	11.4	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 2,860.0 Rental Of Land And Buildings 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments 0.1 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 100 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 11.2 Inmate Clothing 8.4 Security Supplies 11.2 Inmate Clothing 8.4 Security Supplies 11.3 Housekeeping Supplies 8.6 Brugs And Medicine Supplies 8.7 Bud Other Supplies 90.0 Redical Supplies 91.9 Redical Supplies 92.042.9 Medical Supplies	Pmt for AFIS Development & Usage	36.9	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 820.6 Sanitation Waste Disposal Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment Miscellaneous Rent 10ther Interest Payments 10ther Interest Payments 10ther Interest Payments 10ther Interest Payments 10ther Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 10ther	Internal Service Telecommunications	0.0	
Other External Telecommunication Service Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 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 2,860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Miscellaneous Rent 264.9 Interest On Overdue Payments 0.1 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 34.8 Repair And Maintenance - Vehicles 6.4 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 0.0 Rep	External Telecom Long Distance-In-State	401.7	
Electricity 820.6 Sanitation Waste Disposal 24.2 Water 189.3 Gas And Fuel Oil For Buildings 157.2 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 2,860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Riscellaneous Rent 264.9 Interest On Overdue Payments 0.1 All Other Interest Payments 0.0 Internal Act/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 34.8 Repair And Maintenance - Vehicles 6.4 Repair And Maintenance - Vehicles 6.4 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 0.1 Informs 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 17.3 Housekeeping Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	External Telecom Long Distance-Out-State	0.0	
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Water 189.3 Gas And Fuel Oil For Buildings 157.2 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 2.860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 264.9 Interest On Overdue Payments 0.1 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 34.8 Repair And Maintenance - Vehicles 6.4 Repair And Maint- Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance - 39.0 Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 17.3 Housekeeping Supplies 8.8 Drugs And Bath Supplies 8.8 Drugs And Medicine Supplies 9.0 Medical Supplies 149.9	Electricity	820.6	
Gas And Fuel Oil For Buildings Other Utilities Other Own Bld Rent Chrgs To Agy Other Organization Other Own Bld Rent Chrgs To Agy Other Own	Sanitation Waste Disposal	24.2	
Other Utilities0.0Building Rent Charges To State Agencies0.0Priv Lease To Own Bld Rent Chrgs To Agy0.0Cert Of Part Bld Rent Chrgs To Agy2,860.0Rental Of Land And Buildings0.0Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent264.9Interest On Overdue Payments0.1All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings34.8Repair And Maintenance - Vehicles6.4Repair And Maintenance - Vehicles6.4Repair And Maintenance - Other Equipment95.8Other Repair And Maintenance - Other Equipment95.8Other Repair And Maintenance222.1Software Support And Maintenance539.0Uniforms11.2Inmate Clothing8.4Security Supplies28.5Office Supplies31.1Computer Supplies31.1Computer Supplies17.3Housekeeping Supplies0.0Bedding And Bath Supplies8.8Drugs And Medicine Supplies2,042.9Medical Supplies149.9	Water	189.3	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Internal Cothing Security Supplies Office Supplies Ono Redding And Bath Supplies Drugs And Bath Supplies Drugs And Bath Supplies Pruss And Bath Supplies Drugs And Medicine Supplies Pruss And Medicine Supplies Medical Supplies 149.9	Gas And Fuel Oil For Buildings	157.2	
Priv Lease To Own Bld Rent Chrgs To Agy 2,860.0 Cert Of Part Bld Rent Chrgs To Agy 2,860.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 264.9 Interest On Overdue Payments 0.1 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 34.8 Repair And Maintenance - Vehicles 6.4 Repair And Maintenance - Vehicles 6.4 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 11.2 Inmate Clothing 8.4 Security Supplies 11.2 Inmate Clothing 8.4 Security Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 8.8 Drugs And Medicine Supplies 9.042.9 Medical Supplies 149.9	Other Utilities	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Repair A	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Other Internal Services Other Internal Services Repair And Maintenance - Buildings Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Internal Cothing Security Supplies Office Supplies Other Supplies Drugs And Medicine Supplies Medical Supplies Medical Supplies 149.9 O.0 Repair And Medicine Supplies And And And Edeigner And And And Edeigner And And And And Edeigner And And And And Edeigner An	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
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Rental Of Other Machinery And Equipment0.0Miscellaneous Rent264.9Interest On Overdue Payments0.1All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings34.8Repair And Maintenance - Vehicles6.4Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment95.8Other Repair And Maintenance222.1Software Support And Maintenance539.0Uniforms11.2Inmate Clothing8.4Security Supplies28.5Office Supplies31.1Computer Supplies17.3Housekeeping Supplies0.0Bedding And Bath Supplies8.8Drugs And Medicine Supplies8.8Drugs And Medicine Supplies2,042.9Medical Supplies149.9	Rental Of Land And Buildings	0.0	
Miscellaneous Rent264.9Interest On Overdue Payments0.1All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings34.8Repair And Maintenance - Vehicles6.4Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment95.8Other Repair And Maintenance222.1Software Support And Maintenance539.0Uniforms11.2Inmate Clothing8.4Security Supplies28.5Office Supplies31.1Computer Supplies17.3Housekeeping Supplies0.0Bedding And Bath Supplies8.8Drugs And Medicine Supplies2,042.9Medical Supplies149.9	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 222.1 Software Support And Maintenance 539.0 Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 49.9 Medical Supplies	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Other And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Office Supplies Office Supplies Other Supplies Other Repair And Maintenance Saso Office Supplies Other	Miscellaneous Rent	264.9	
Internal Acct/Budg/Financial Svcs Other Internal Services Other Internal Services Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Medicine Supplies 149.9 Medical Supplies	Interest On Overdue Payments	0.1	
Other Internal Services0.0Repair And Maintenance - Buildings34.8Repair And Maintenance - Vehicles6.4Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment95.8Other Repair And Maintenance222.1Software Support And Maintenance539.0Uniforms11.2Inmate Clothing8.4Security Supplies28.5Office Supplies31.1Computer Supplies17.3Housekeeping Supplies0.0Bedding And Bath Supplies8.8Drugs And Medicine Supplies2,042.9Medical Supplies149.9	All Other Interest Payments	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 222.1 Software Support And Maintenance 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 222.1 Software Support And Maintenance 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 222.1 Software Support And Maintenance 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 2,042.9 Medical Supplies 149.9	Repair And Maintenance - Buildings	34.8	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms 11.2 Inmate Clothing Security Supplies Office Supplies Office Supplies 17.3 Housekeeping Supplies Drugs And Medicine Supplies Medical Supplies 149.9	Repair And Maintenance - Vehicles	6.4	
Repair And Maintenance - Other Equipment 95.8 Other Repair And Maintenance 222.1 Software Support And Maintenance 539.0 Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 222.1 Software Support And Maintenance 539.0 Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Repair And Maint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies	Repair And Maintenance - Other Equipment	95.8	
Uniforms 11.2 Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Other Repair And Maintenance	222.1	
Inmate Clothing 8.4 Security Supplies 28.5 Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Software Support And Maintenance	539.0	
Security Supplies28.5Office Supplies31.1Computer Supplies17.3Housekeeping Supplies0.0Bedding And Bath Supplies8.8Drugs And Medicine Supplies2,042.9Medical Supplies149.9	Uniforms	11.2	
Office Supplies 31.1 Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Inmate Clothing	8.4	
Computer Supplies 17.3 Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Security Supplies		
Housekeeping Supplies 0.0 Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Office Supplies	31.1	
Bedding And Bath Supplies 8.8 Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Computer Supplies	17.3	
Drugs And Medicine Supplies 2,042.9 Medical Supplies 149.9	Housekeeping Supplies	0.0	
Medical Supplies 149.9			
		•	
Dental Supplies 0.0		149.9	
	Dental Supplies	0.0	

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

Program: SLI ASH-Operating		
	FY 2019 Actual	FY 2020 Expd. Plan
Automotive And Transportation Fuels	2.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.6	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	95.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	16.4	
Conference Registration-Attendance Fees	13.8	
Other Education And Training Costs	38.3	
Advertising	1.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.3	
Photography	0.0	
Postage And Delivery	9.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.8	
Books- Subscriptions And Publications	13.5	
Costs For Digital Image Or Microfilm	0.5	
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		
Pmts For Contracted State Inmate Labor	55.6	
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	

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

Program:	SLI ASH-Operating		
		FY 2019 Actual	FY 2020 Expd. Plan
Fingerprin	iting, Background Checks, Etc.	11.2	
	cellaneous Operating	236.8	
	Expenditure Category Total	8,841.3	9,597.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	7,447.9	8,486.6
HS3120-A	The Arizona State Hospital Fund (Appropriated)	743.7	460.4
HS3128-A	DHS State Hospital Land Earnings (Appropriated)	649.7	650.0
		8,841.3	9,597.0
	Fund Source Total	8,841.3	9,597.0
Current Y	ear Expenditures		405.7
Capital Ec	uipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	Equipment Capital Purchase	0.0	
Computer	Equipment Capital Lease	0.0	
Telecomm	nunication Equip-Capital Purchase	0.0	
Telecomm	nunication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	8.7	
Other Equ	ipment Capital Leases	0.0	
Purchased	d Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-\	Nay/Easement/Extraction Rights	0.0	
Oth Int As	ssets purchased, licensed or internally generate	0.0	
Other inta	ngible assets acquired by capital lease	0.0	
Other Cap	oital Asset Purchases	0.0	
Leasehold	Improvement-Capital Purchase	0.0	
Other Cap	oital Asset Leases	0.0	
Non-Capit	al Equip Budget And Approp	0.0	
Vehicles N	Ion-Capital Purchase	0.0	
Vehicles N	Ion-Capital Leases	0.0	
Furniture	Non-Capital Purchase	3.0	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	12.3	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	n Equip Non-Capital Purchase	8.0	
Telecomm	n Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	28.8	
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment Non-Capital Lease	5.3	
Purchased	Or Licensed Software/Website	11.3	
Internally	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Nay/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	

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Agency:	Department of Health Services		
Program:	SLI ASH-Operating		
		FY 2019 Actual	FY 2020 Expd. Plan

		FY 2019 Actual	FY 2020 Expd. Plan
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	ole Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	70.2	405.7
Appropriated			
AA1000-A General Fund	(Appropriated)	70.2	405.7
		70.2	405.7
	Fund Source Total	70.2	405.7
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
D.1.0		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,111.1	1,111.1
	Expenditure Category Total	1,111.1	1,111.1
Appropriated		•	•
AA1000-A General Fund	(Appropriated)	1,111.1	1,111.1
		1,111.1	1,111.1
	Fund Source Total	1,111.1	1,111.1

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	536.6	31,303.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

15.8 3,265.9 0.0

	i rogram Ex	p o mandar o	
Agency:	Department of Health Services		
Program:	SLI ASH-Restoration to Competency		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comm		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Delated	Evnances	0.0	0.0
Employee Related	Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0
Professional and C	ustrido Comissos		900.0
	ide Services ide Serv Budg And Appn	0.0	900.0
External Investme		0.0	
Other External Fin		0.0	
Attorney General L		0.0	
External Legal Ser		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost - Exp Architect Cost- Cap	0.0	
Other Design	Architect Cost- Cap	0.0	
	Conjecc	0.0	
Temporary Agency Hospital Services	7 Services	0.0	
Other Medical Services	vices	0.0	
	rices	0.0	
Institutional Care Education And Tra	ining	0.0	
Vendor Travel	ning	0.0	
	side Services Excluded from Cost Allocat	0.0	
		0.0	
Vendor Travel - No		0.0	
	Consulting Services ose in custody of the State	0.0	
Non - Confidential	•	0.0	
Confidential Special Outside Actuarial (0.0	
		0.0	
Other Professional	And Outside Services Expenditure Category Total	896.1 896.1	900.0
Appropriated	Experientare dategory rotal	000.1	500.0
	zona State Hospital Fund (Appropriated)	896.1	900.0
		896.1	900.0
	Fund Source Total	896.1	900.0
	Tund Course Total		000.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	Europalitum October Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Program: SLI ASH-Restoration to Competency		
	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	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	
	0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
•	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured		
Liability Insurance Premiums	0.0 0.0	
Property Insurance Premiums		
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Pontal Of Computer Equipment	0.0	
Rental Of Computer Equipment	0.0	

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

Program: SLI ASH-Restoration to Competency		
	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies 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 Employee Tuition Reimbursement-Graduate	0.0 0.0	
Employee Tuition Reimbursement-Grad/Other	0.0	
	0.0	
Conference Registration-Attendance Fees Other Education And Training Costs	0.0	
Advertising	0.0	
_	0.0	
Sponsorships	0.0	
Internal Printing		
External Printing	0.0	
Photography Partners And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

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

1 Togram: OLI AGIT-Restoration to Competency		
	FY 2019 Actual	FY 2020 Expd. Plar
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Compat Vary Forest library		0.0
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Lossa	0.0 0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase		
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 Non-Capital Equip Budget And Approp	0.0	
Non-Capital Equip Budget And Approp	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
WILL N. C. T. I.		Expo. i idii
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Tunnefous	0.0	0.0
Transfers Expenditure Category Total	0.0	0.0
Experienture Category Total	0.0	0.0

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

Program: SLI ASH	-Sexually Violent Persons		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		114.6	114.6
	Expenditure Category Total	114.6	114.6
Appropriated			
AA1000-A General Fund (App	ropriated)	114.6	114.6
	•	114.6	114.6
	Fund Source Total	114.6	114.6
	- una course rota.		
Personal Services		4,939.6	5,339.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	4,939.6	5,339.0
Appropriated			
AA1000-A General Fund (App	ropriated)	4,939.6	5,339.0
		4,939.6	5,339.0
	Fund Source Total	4,939.6	5,339.0
			-,
Employee Related Expenses		2,120.3	2,120.2
, ,	Expenditure Category Total	2,120.3	2,120.2
Appropriated			
AA1000-A General Fund (App	ropriated)	2,120.3	2,120.2
		2,120.3	2,120.2
	Fund Source Total	2,120.3	2,120.2
Professional and Outside Serv	ices		1,328.6
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	126.1	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		160.4	
Other Medical Services		275.7	
Institutional Care		0.0	
Education And Training		1.3	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
	ees	0.0	
Non - Confidential Specialist F			
Non - Confidential Specialist F Confidential Specialist Fees		0.0	
		0.0 0.0	

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

Program:	SLI ASH-Sexually Violent Persons		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,337.1	1,328.6
Appropriated			
AA1000-A General F	Fund (Appropriated)	1,337.1	1,328.6
		1,337.1	1,328.6
	Fund Source Total	1,337.1	1,328.6
Travel In-State		29.2	40.0
	Expenditure Category Total	29.2	40.0
Appropriated			
AA1000-A General F	Fund (Appropriated)	29.2	40.0
		29.2	40.0
	Fund Source Total	29.2	40.0
Travel Out of State		0.0	0.0
Traver Out or State	Expenditure Category Total	0.0	0.0
		000.0	000.0
Food	Expenditure Category Total	209.3 209.3	238.8 238.8
Appropriated	Experional Category Total	209.3	230.0
AA1000-A General F	Fund (Appropriated)	209.3	238.8
AA1000 A GCHCIUIT	and (Appropriated)		
	Fund Course Total	209.3	238.8
	Fund Source Total	209.3	238.8
Aid to Organizations	and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Exp			636.5
	penditures Budg Approp	0.0	
	penditures Excluded from Cost Allocati	0.0	
	harges To State Agency	0.0	
-	eductible - Indemnity	0.0	
Risk Management D		0.0	
Risk Management D		0.0	
Risk Management D		0.0	
	ical-Taxable- Self Ins	0.0	
Gross Proceeds Payr		0.0	
General Liability- No		0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	Image - Self- Insured	0.0 0.0	
	Damage-Self Insured	0.0	
Liability Insurance P		0.0	
Property Insurance		0.0	
Self Insurance - Adn	cion Benefit Payments	0.0	
Self Insurance - Au		0.0	
Self Insurance - Clai		0.0	
Self Insurance - Pha		0.0	
Premium Tax On Alt		0.0	
FICHHUIII I AX OII AIL		0.0	

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

Program: SLI ASH-Sexually Violent Persons		
	FY 2019 Actual	FY 2020 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	7.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	168.3	
Sanitation Waste Disposal	2.6	
Water	38.1	
Gas And Fuel Oil For Buildings	12.2	
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 Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	91.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.8	
Other Repair And Maintenance	93.1	
Software Support And Maintenance	0.0	
Uniforms	0.3	
Inmate Clothing	4.8	
Security Supplies	0.0	
Office Supplies	3.3	
Computer Supplies	2.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	4.6	
Drugs And Medicine Supplies	0.0	
Medical Supplies	13.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Fides 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	20.5	
outer operating supplies	20.3	

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

Trogram CELTICIT SCRUCITY VIOLENCE CISCHIS		
	FY 2019 Actual	FY 2020 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	0.0	
Conference Registration-Attendance Fees	1.1	
Other Education And Training Costs	0.3	
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	0.2	
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	11.3	
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.	0.1	
Other Miscellaneous Operating	18.1	
• •		

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	499.1	636.5
Appropriated		400.4	626 5
AA1000-A General Fund (Appropriated)	499.1	636.5
		499.1	636.5
	Fund Source Total	499.1	636.5
Current Year Expenditures	5		7.3
Capital Equipment Budget	And Approp	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase	2	0.0	
Depreciable Works Of Art	& Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art &	Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Cap	ital Purchase	0.0	
Computer Equipment Cap	ital Lease	0.0	
Telecommunication Equip	-Capital Purchase	0.0	
Telecommunication Equip	-Capital Lease	0.0	
Other Equipment Capital I	Purchase	0.0	
Other Equipment Capital I	Leases	0.0	
Purchased Or Licensed So	ftware-Website	0.0	
Internally Generated Soft	ware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/E	Extraction Rights	0.0	
Oth Int Assets purchased	d, licensed or internally generate	0.0	
Other intangible assets ac	quired by capital lease	0.0	
Other Capital Asset Purch		0.0	
Leasehold Improvement-0	Capital Purchase	0.0	
Other Capital Asset Lease		0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc	nase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pure	chase	0.5	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	•	0.0	
Computer Equipment Non	•	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.6	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	·	0.0	
-	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1.1	7.3
Appropriated			
AA1000-A General Fund (A	Appropriated)	1.1	7.3
		1.1	7.3
	Fund Source Total	1.1	7.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation	Formary different Containing Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	Ī

Retirement System
Arizona State Retirement System

	Personai	
Fund#	Services	FTE
AA1000-A	5 339 0	114 6

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

Agency:	Department of Health Services	
Program:	SLI Radiation Regulation	

Program: SLI Radi	ation Regulation		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		26.1	26.1
	Expenditure Category Total	26.1	26.1
Appropriated			
HS1995-A Health Services Lic	enses Fund (Appropriated)	26.1	26.1
	(44. 44. 44. 44.	26.1	26.1
	Fund Source Total	26.1	26.1
	Fulld Source Total	20.1	20.1
Personal Services		918.8	1,082.9
Boards and Commissions		0.0	0.0
	Expenditure Category Total	918.8	1,082.9
Appropriated			
HS1995-A Health Services Lic	enses Fund (Appropriated)	918.8	1,082.9
		918.8	1,082.9
	Fund Source Total	918.8	1,082.9
		000.0	400.0
Employee Related Expenses	Franciscus Cotonom Total	398.8	430.8
	Expenditure Category Total	398.8	430.8
Appropriated			
HS1995-A Health Services Lic	enses Fund (Appropriated)	398.8	430.8
		398.8	430.8
	Fund Source Total	398.8	430.8
Professional and Outside Serv	ices		27.6
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	•	0.0	
Temporary Agency Services		12.3	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		4.2	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Senvices	0.0	
Other Professional And Outsid	IC JCI VICES	0.0	

Agency:	Department of Health Services	
Program:	SLI Radiation Regulation	

Program: SLI	Radiation Regulation		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	16.5	27.6
Appropriated			
HS1995-A Health Service	es Licenses Fund (Appropriated)	16.5	27.6
		16.5	27.6
	Fund Source Total	16.5	27.6
Travel In-State		31.6	34.3
	Expenditure Category Total	31.6	34.3
Appropriated			
HS1995-A Health Service	es Licenses Fund (Appropriated)	31.6	34.3
		31.6	34.3
	Fund Source Total	31.6	34.3
Travel Out of State		11.4	5.0
	Expenditure Category Total	11.4	5.0
Appropriated			
HS1995-A Health Service	es Licenses Fund (Appropriated)	11.4	5.0
		11.4	5.0
	Fund Source Total	11.4	5.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Tadividuale	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0	0.0
Other Operating Expense			275.0
Other Operating Expendit		0.0	275.0
	tures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct			
	_	0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Gen Liab- Non Physical-T		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dam		0.0	
Liability Insurance Premiu		0.0	
Property Insurance Premi		0.0	
Workers Compensation B		0.0	
Self Insurance - Administ		0.0	
Self Insurance - Premium		0.0	
Self Insurance - Claim Pa		0.0	
Self Insurance - Pharmac	y Claims	0.0	
Premium Tax On Altcs		0.0	

Agency: Department of Health Services

Program: SLI Radiation Regulation

Trogram: OLi Nadiation Regulation		
	FY 2019 Actual	FY 2020 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	3.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	24.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	13.3	
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	70.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.3	
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	0.5	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.1	
Other Repair And Maintenance	4.7	
Software Support And Maintenance	17.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.2	
Office Supplies	7.8	
Computer Supplies	0.0	
Housekeeping Supplies	1.9	
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	1.7	
Other Operating Supplies Other Operating Supplies	5.7	
Other Operating Supplies	J. <i>1</i>	

Agency:	Department of Health Services	
Program:	SLI Radiation Regulation	

	FY 2019 Actual	FY 2020 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	5.0	
Conference Registration-Attendance Fees	0.4	
Other Education And Training Costs	0.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.1	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	11.9	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	6.8	
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	1.7	

Agency:	Department of Health Services
Program:	SLI Radiation Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Tot	al 187.0	275.0
Appropriated		
HS1995-A Health Services Licenses Fund (Appropriated)	187.0	275.0
	187.0	275.0
Fund Source Total	187.0	275.0
Current Year Expenditures		75.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital	26.8 0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.8	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	6.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Health Services		
Program:	SLI Radiation Regulation		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	46.7	75.0
Appropriated			
HS1995-A He	alth Services Licenses Fund (Appropriated)	46.7	75.0
		46.7	75.0
	Fund Source Total	46.7	75.0
Capital Outlay	,	0.0	0.0
	Expenditure Category Total	0.0	0.0
D. I. C		0.0	0.0
Debt Service	Evnanditure Catagon, Tatal	0.0 0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	n	0.0	0.0
	Expenditure Category Total	0.0	0.0

0.0

0.0

0.0

0.0

0.0

369.1

369.1

369.1

369.1

369.1

Employee Retirement Coverage	I	Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	26.1	1,082.9	HS1995-A	

Expenditure Category Total

Fund Source Total

HS1995-A Health Services Licenses Fund (Appropriated)

Transfers

Appropriated

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

FTE Expenditure (FY 2019 Actual	FY 2020
		7 10 10 10 1	Expd. Plan
		5.6	5.6
	Category Total	5.6	5.6
Appropriated			
HS2138-A Nuclear Emergency Management Fu	and (Appropriated)	5.6	5.6
	(, ,pp. op)	5.6	
Fund Course	Total		5.6
Fund Source	lotai	5.6	5.6
Personal Services		281.1	170.0
Boards and Commissions		0.0	0.0
Expenditure 0	Category Total	281.1	170.0
Appropriated			
HS2138-A Nuclear Emergency Management Fu	nd (Appropriated)	281.1	170.0
		281.1	170.0
Fund Source	Total	281.1	170.0
Employee Related Expenses		116.6	76.5
	Category Total	116.6	76.5
·	Jatogory rotal	110.0	70.0
Appropriated	d (A	116.6	76.5
HS2138-A Nuclear Emergency Management Fu	na (Appropriatea)	116.6	76.5
		116.6	76.5
Fund Source	Total	116.6	76.5
Professional and Outside Services			39.5
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		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	
		0.0	
Vendor Travel	Cost Allogat		
Professional & Outside Services Excluded from	COSt Allocat	0.0	
Vendor Travel - Non Reportable		0.0	
		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State			
Costs related to those in custody of the State Non - Confidential Specialist Fees		0.0	
Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees		0.0	
Costs related to those in custody of the State Non - Confidential Specialist Fees			

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

Program: SLI Nu	iclear Emergency Management Program		
		FY 2019 Actual	FY 2020 Expd. Plan
Annuantistad	Expenditure Category Total	3.9	39.5
Appropriated HS2138-A Nuclear Emerger	ncy Management Fund (Appropriated)	3.9	39.5
_	, , ,	3.9	39.5
	Fund Source Total	3.9	39.5
Travel In-State		24.0	20.7
	Expenditure Category Total	24.0	20.7
Appropriated			
HS2138-A Nuclear Emerger	ncy Management Fund (Appropriated)	24.0	20.7
		24.0	20.7
	Fund Source Total	24.0	20.7
Travel Out of State		0.0	4.1
	Expenditure Category Total	0.0	4.1
Appropriated			
HS2138-A Nuclear Emerger	ncy Management Fund (Appropriated)	0.0	4.1
		0.0	4.1
	Fund Source Total	0.0	4.1
Food		3.2	4.5
	Expenditure Category Total	3.2	4.5
Appropriated			
HS2138-A Nuclear Emerger	ncy Management Fund (Appropriated)	3.2	4.5
		3.2	4.5
	Fund Source Total	3.2	4.5
Aid to Organizations and In	dividuals	0.0	0.0
And to Organizations and In	Expenditure Category Total	0.0	0.0
Other Operating Expenses			146.2
Other Operating Expenditur	es Budg Approp	0.0	
Other Operating Expenditur	es Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductib	le - Indemnity	0.0	
Risk Management Deductible	le - Legal	0.0	
Risk Management Deductib	le - Medical	0.0	
Risk Management Deductibl	le - Other	0.0	
Gen Liab- Non Physical-Tax	able- Self Ins	0.0	
Gross Proceeds Payments T	o Attorneys	0.0	
General Liability- Non-Taxal	ble- Self Ins	0.0	
Medical Malpractice - Self-Ir	nsured	0.0	
Automobile Liability - Self Ir	nsured	0.0	
General Property Damage -	Self- Insured	0.0	
Automobile Physical Damag		0.0	
Liability Insurance Premium		0.0	
Property Insurance Premiur		0.0	
Workers Compensation Ben		0.0	
Self Insurance - Administrat		0.0	
Self Insurance - Premiums		0.0	

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

Program: SLI Nuclear Emergency Management Prog	ram	
	FY 2019 Actual	FY 2020 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	1.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	9.3	
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	109.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.3	
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	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	5.3	
Other Repair And Maintenance	2.0	
Software Support And Maintenance	7.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	9.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.2	

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

Program: SLI Nuclear Emergency Management Prog	gram	
	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	32.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	191.2	146.2
Appropriated		
HS2138-A Nuclear Emergency Management Fund (Appropriated)	191.2	146.2
	191.2	146.2
Fund Source Total	191.2	146.2
Current Year Expenditures		246.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Health Services		
Program:	SLI Nuclear Emergency Management Program		
		EV 2040	EV 2020

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	5.2	246.5
Appropriated			
HS2138-A Nuclear Eme	ergency Management Fund (Appropriated)	5.2	246.5
		5.2	246.5
	Fund Source Total	5.2	246.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		106.4	81.7
	Expenditure Category Total	106.4	81.7
Appropriated			
HS2138-A Nuclear Eme	ergency Management Fund (Appropriated)	106.4	81.7
		106.4	81.7
	Fund Source Total	106.4	81.7

Employee Retirement Coverage	J	Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	5.6	170.0	HS2138-A

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Administrative Costs

Agency:	Department of Health Services		
Administrative (Costs Summary		
	Common Administrative Area	FY 2021	
	Personal Services	9,656.3	
	ERE	3,855.8	
	All Other	7,349.4	
	Administrative Costs Total:	20,861.5	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
	FY 2021	470,028.8	4.4%

Agency: ADHS

URL: https://azdhs.gov/documents/operations/financial-services/azdhs-budget-request-fy-21.pdf

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Agency Summary

DEPARTMENT OF HEALTH SERVICES

Cara M. Christ, MD, MS, Director Director's Office (602) 542-1140

A.R.S. §§ 36-101 et seq.

Plan Contact: Carla Berg, MHS, Chief Strategy Officer Director's Office (602) 542-2070

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 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.

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Program Summary

ADMINISTRATION

Don Herrington, Deputy Director

Planning and Operations (602) 542-1068

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.

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 Improve Public Health Infrastructure

Objective: 1 FY2019: Enhance Workforce Development FY2020: Enhance Workforce Development

FY2021:

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Number of Employee Engagement Plan Action Items Completed	19	12	0	

♦ Goal 2 To Maximize Agency Effectiveness

Objective: 1 FY2019: Optimize Agency Resources FY2020: Optimize Agency Resources

FY2021:

Performance Measures	Actual	Estimate	Estimate
IT Plan Action Items	16	33	0

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Program Summary

ARIZONA STATE HOSPITAL

Aaron Bowen, PsyD, Chief Executive Officer Arizona State Hospital (602) 629-7000

A.R.S. § 36-202

Mission:

OSPB AZIPS

All dollars are presented in thousands (not FTE).

mental health recovery in a safe and respectful environment.

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.

To provide specialized psychiatric services to support people in achieving

This Program Contains the following Subprograms:

Clinical and Program Services

HSA 3.1

Subprogram Summary

CLINICAL AND PROGRAM SERVICES

Aaron Bowen, PsyD, 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.

To Improve Health Outcomes Goal 1

Objective: 1 FY2019: Support the Arizona State Hospital as a Center of Psychiatric Excellence FY2020: Support the Arizona State Hospital as a Center of Psychiatric Excellence FY2021:

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
ASH Performance Audit Score	90%	100%	0	

Goal 2 To Promote and Support Public Health and Safety

Objective: 1 FY2019: Promote Healthy and Safe Communities FY2020: Promote Healthy and Safe Communities-FY2021:

	FY 2019	FY 2020	FY 2021
Performance Measures	Actual	Estimate	Estimate
Rate of Assaults per 1,000 Patient	7.98	4.14	0
Days			

To Improve Public Health Infrastructure

Objective: 1 FY2019: Enhance Workforce Development FY2020: Enhance Workforce Development

FY2021:

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Arizona State Hospital Turnover Rate	0	10	0	

HSA 4.0

Program Summary

PUBLIC HEALTH SERVICES

Cara M. Christ, MD, MS, Director Director's Office (602) 542-1140

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 4.1

Subprogram Summary

ADMINISTRATION AND LOCAL, BORDER AND NATIVE AMERICAN HEALTH OFFICES

Colby Bower, Assistant Director Public Health Services (602) 542-1032 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 Deputy and Assistant Directors of the Division of Public Health Services, the Public Health Services, the Preventive Health and Health Services Block Grant Administration, Licensing Services, the Office of Border Health, and the liaisons for local health, and Native American health. The subprogram coordinates internal programs and resources, provides accountability. and develops and maintains linkages with private, federal, state, and local organizations and agencies. The Office of Border Health coordinates and integrates public health program efforts to identify, monitor, control, and prevent adverse health events in border communities, and strengthens cross-border public health collaboration with Mexico. The Local Health liaison provides consultation, technical assistance and advocacy for local health departments and other agencies to develop and maintain programs that improve the public's health. The Native American liaison serves as an advocate, resource, and communication link between the Department and the Native American health care community for the purpose of enhancing health care services.

♦ Goal 1 To Promote and Support Public Health and Safety
Objective: 1 FY2019: Address Quality of Care Issues and Public Health Risks
FY2020: Address Quality of Care Issues and Public Health Risks
FY2021:

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Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Percent of Complaints Initiated On	98%	100%	0	

◆ Goal 2 To Improve Public Health Infrastructure

Objective: 1 FY2019: Enhance Workforce Development FY2020: Enhance Workforce Development FY2021:

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Licensing Reciprocity Action Items	0	8	0	

HSA 4.2

Subprogram Summary

PUBLIC HEALTH STATISTICS

Jessica Rigler, MPH, CIC, CHES, Assistant 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 FY2019: Address quality of care issues and public health risks

FY2019: Address quality of care issues and public health risks FY2020: Address quality of care issues and public health risks FY2021:

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Immunizations Plan Action Items	0	29	0	

HSA 4.3

Subprogram Summary

ARIZONA POISON CONTROL

Jessica Rigler, MPH, CIC, CHES, Assistant 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

Jessica Rigler, MPH, CIC, CHES, Assistant 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 4.5

Subprogram Summary

EPIDEMIOLOGY AND DISEASE CONTROL

Jessica Rigler, MPH, CIC, CHES, Assistant Director Public Health PreparednessPublic 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 FY2019: Maintain a statewide epidemic detection and response capabilty
FY2020: Maintain a statewide epidemic detection and response capabilty
FY2021: Maintain a statewide epidemic detection and response capabilty

Performance Measures	FY 2019 Actual	Estimate	Estimate	
Immunization rate among 2-year old children	n/a	n/a	0	
Percent of infectious disease trainings provided to county health departments conducted on schedule.	n/a	n/a	0	
Percent of diagnosed urgent infectious diseases reported to ADHS within legally mandated timeframes	n/a	n/a	0	
Percent of communicable and infectious disease lab reports submitted electronically.	n/a	n/a	0	

◆ Goal 2 To Promote and Support Public Health and Safety

Objective: 1 FY2019: Prepare for and respond to public health emergencies FY2020: Prepare for and respond to public health emergencies FY2021:

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Number of Hepatitis A Cases	487	317	0	

Objective: 2 FY2019: Promote Healthy and Safe Communities FY2020: Promote Healthy and Safe Communities FY2021:

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Sexually Transmitted Disease Breakthrough Plan Action Items	0	45	0	

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 FY2019: Implement action items for high-impact strategies
FY2020: Implement action items for high-impact strategies
FY2021:

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Percent of AzHIP Action Items Completed On Time	84%	90%	0	

♦ Goal 2 To Promote and Support Public Health and Safety

Objective: 1 FY2019: Prepare for and respond to public health emergencies FY2020: Prepare for and respond to public health emergencies FY2021:

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Number of Opioid Deaths	1,176	592	1,117	

HSA 4.7	Subprogram Summary
	WOMEN'S AND CHILDREN'S HEALTH
Sheila Sjolander,	MSW, Assistant Director
Public Health Ser	vices (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 FY2019: Ensure agreements improve health outcomes FY2020: Ensure agreements improve health outcomes FY2021:

Performance Measures	Actual	Estimate	Estimate	HSA 4.10
Maternal Mortality Plan Action Items	0	51	0	
Objective: 2 FY2019: Align Services an	d Needs of Vul	nerable Popula	itions	Jessica Rigle
FY2020: Align Services an	d Needs of Vul	nerable Popula	tions	Public Healt
FY2021:				A.R.S. 36-2
	FY 2019	FY 2020	FY 2021	A.K.S. 30-2
Performance Measures	Actual	Estimate	Estimate	
Adverse Childhood Experiences Plan Action Items	0	69	0	Mission:
VICTION TICING				

FY 2020

FY 2021

HSA 4.8

Subprogram Summary

FY 2019

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 Office for Children with Special Health Care Needs (OCSHCN) 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. OCSHCN 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 FY2019: Implement action items for high-impact strategies
FY2020: Implement action items for high-impact strategies
FY2021:

 Performance Measures
 FY 2019 Actual
 FY 2020 Estimate
 FY 2021 Estimate

 AZHIP Action Items Completed On
 84%
 90%
 0

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HSA 4.10

Subprogram Summary

BIOMEDICAL RESEARCH COMMISSION

Jessica Rigler, MPH, CIC, CHES, Assistant Director Public Health Services (602) 364-3855

A.R.S. 36-271 to 36 -278

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

Don Herrington, Assistant 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 FY2019: Prepare for and respond to public health emergencies FY2020: Prepare for and respond to public health emergencies FY2021:

Performance Measures Opioid Plan Action Items FY 2019 FY 2020 Actual Estimate 0 76 FY 2021 Estimate

HSA 4.12

Subprogram Summary

PEDIATRIC NEUROLOGICAL AUTOIMMUNE DISORDER

Jessica Rigler, MPH, CIC, CHES, Assistant 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.

OSPB AZIPS

Department of Health Services

Fiscal Year 2020 Strategic Plan 2-pager

Agency Director: Strategic Planner: Last modified: Carla M. Christ, MD Carla Berg 07/15/2019

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 the needs and aligning services to our vulnerable populations; and ensuring agreements improve health outcomes.

Promoting and Supporting Public Health and Safety: by preparing for emerging public health threats, addressing quality of care issues and public health risks including the opioid epidemic and investigating complaints at licensed facilities; and promoting healthy relationships and non-violent behavior.

Improving the Public Health Infrastructure: by enhancing our workforce through improved employee engagement.

Maximizing Agency Effectiveness: by integrating the AMS into agency practices and optimizing agency IT infrastructure.

Implementing the Arizona Health Improvement Plan: to address strategic action items for our leading public health issues.

	Summary of 5 Year Strategic Priorities				
#	Multi-Year Strategy	Start Year	Progress / Successes		
1	Improve Health Outcomes	2018	FY18 Health in all Policies implemented to increase Healthy AZ Workplace participation. Pain Management and Sober Living licensing fully implemented. Completed 2019 State Health Assessment.		
2	Promote and Support Public Health and Safety	2016	FY18 100% of Opioid Action Plan were implemented to address public health risks and Opioid Response was continued in FY19. Consistently achieved goal for quarterly employee after hours call downs to respond to emergencies.		
3	Improve Public Health Infrastructure	2017	Achieved national public health accreditation in September 2017. Annual reports have been submitted for accreditation sustainability with a focus on quality improvement and goal of reaccreditation in 2022. FY18 and FY19 Employee Engagement action items completed along with Agency Engagement Communications Plan. Engagement score has increased from 1.7 in 2012 to 3.6 in 2019.		
4	Maximize Agency Effectiveness	2017	Continued strengthening of agency-wide AMS implementation. Fully integrated the Arizona Radiation Regulatory Agency into ADHS in FY18 and improved application processing and inspections. Reduced the time-frames for processing non-ionizing applications from approximately 60 to 6 days.		
5	Implement the Arizona Health Improvement Plan (AzHIP)	2015	Implemented obesity & tobacco AzHIP FY18 action items. Established and maintained cadence of updates to AzHIP dashboards. Strengthened structured discussions with Steering Committee and stakeholders and held 2nd annual AzHIP Summit in January 2019.		

Department of Health Services

Fiscal Year 2020 Strategic Plan 2-pager

Strategy #	FY20 Annual Objectives	Objective Metrics	Annual Initiatives
1	Establish agreements to improve health outcomes	Maternal mortality plan action items	Improve knowledge, education, and access to care for pregnant and postpartum women. Support workforce, workforce capacity, and systems of care.
1	Support State Hospital as a Center of Psychiatric Excellence	ASH Performance Audit score	Staff education on current and upcoming requirements. Ongoing review of POCs developed from Audits to evaluate survey readiness and compliance.
1	Align services with needs of vulnerable populations	ACEs plan action items	Integrate knowledge of trauma into culture and practices to become a Trauma-Informed Agency. Characterize data for root cause and analysis of protective factors.
2	Prepare for and respond to public health emergencies	Opioids plan action items	Implement GME and CME on Arizona Pain & Addiction Curriculum. Launch MAT mentoring program. Issue first State Drug Overdose Fatality Review Report.
	scheel for Assent Copyrights	Hepatitis A case count	Work to control statewide outbreak through increased vaccination, coordination of outreach to priority groups, and awareness of providers.
2	Address public health risks	Immunizations plan action items	Implement solutions to reduce non-medical exemption rates. Determine best practices for improving vaccination coverage. Implement campaigns to promote vaccination.
		Licensing facility complaint response	Implement action items to improve response from initial complaint to disposition in licensing facilities.
2	Promote healthy and safe communities	STD plan action items	Improve access to STD screening and treatment among high risk groups. Build capacity to prevent congenital syphilis and control the spread of STDs.
TOTAL STATE OF		ASH assault rate	Ongoing NVCI staff training, clinical intervention, behavioral and nursing care planning.
3	Enhance public health workforce	Employee Engagement Plan action items	Continue to host quarterly Engagement Champion meetings and develop an Agency Employee Retention Plan.
eleganistica de la compositioni della compositioni de la compositioni della compositioni della compositioni della compositioni della compositioni		ASH staff turnover	Continue implementation of Compensation Plan with messaging to increase incentive use.
		Reciprocity action items	Undertake administrative rule reform to achieve interstate reciprocity for licensed professionals to reduce barriers to licensure in Arizona while protecting the public.
4	Optimize agency resources	IT plan action items	Implement priority cloud optimization, Team Drives, and statewide security controls.
5	Implement action items for high-impact strategies	AzHIP action items completed on time	Complete action items where ADHS is lead organization. Utilize work group meetings and Summit for engagement.