

**DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION**  
**101-3223**

**PROGRAM DESCRIPTION**

The Office of Health Administration (OHA) provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. OHA is responsible for program oversight and accountability, information technology, personnel, and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

**BASE**

This request continues 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	163,921	163,921	163,921	163,921	163,921	163,921
REVERSIONS	-4,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,536,565	4,544,880	2,267,805	4,138,845
BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0	0	0
FEDERAL RECEIPTS	0	2,619,258	0	0	0	0
BHSIS AGREEMENT	137,363	141,878	82,208	43,929	82,208	43,929
MEDICAID ADMIN CHARGES	3,774	2,477	0	0	0	0
COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,792,858	5,270,616	8,542,862	10,851,224
COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	7,656,802	7,496,129	7,801,322	7,653,143
TRANSFER IN FED ARPA	926,449	755,058	1,362,169	1,190,490	1,395,969	1,488,152
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0	0	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	747,527	706,181	759,293	717,545
<b>TOTAL RESOURCES:</b>	<b>11,684,746</b>	<b>19,791,207</b>	<b>18,342,050</b>	<b>19,416,146</b>	<b>21,013,380</b>	<b>25,056,759</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	9,824,991	11,567,836	13,927,809	13,493,053	14,233,524	13,780,137
IN-STATE TRAVEL	19,637	18,980	19,185	19,185	19,185	19,185
OPERATING	556,470	601,612	713,144	611,150	720,919	619,155
CDC PUBLIC HEALTH INFRASTRUCTURE	7,410	1,825,199	3,235	2,564	3,261	2,564
DATA INFRASTRUCTURE CONTRACT	71,235	40,624	78,803	40,524	78,803	40,524
TRANSFER FROM ARPA	37,099	14,197	18,524	14,197	8,332	14,197
CONTRACT MANAGEMENT SYSTEM	140,282	80,000	0	80,000	0	80,000
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	510,773	666,940	882,506	585,589	886,498	589,503
TRAINING	3,683	1,045	1,145	1,145	1,145	1,145
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	4,544,880	2,267,805	4,138,845	4,631,819	9,480,455

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	961	961	961	961	961	961
STATEWIDE COST ALLOCATION PLAN	52,372	65,983	65,983	65,983	65,983	65,983
AG COST ALLOCATION PLAN	295,912	199,029	199,029	199,029	199,029	199,029
<b>TOTAL EXPENDITURES:</b>	<b>11,684,746</b>	<b>19,791,207</b>	<b>18,342,050</b>	<b>19,416,146</b>	<b>21,013,380</b>	<b>25,056,759</b>
<b>TOTAL POSITIONS:</b>	<b>109.00</b>	<b>114.00</b>	<b>117.00</b>	<b>114.00</b>	<b>117.00</b>	<b>114.00</b>

**MAINTENANCE**

**MI00 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,914	-87,035
BHSIS AGREEMENT	0	0	0	1,352	0	36
COST ALLOCATION - INDIRECT	0	0	0	-4,381	0	-161,190
COST ALLOCATION REIMBURSEMENT - B	0	0	9,862	97,192	8,810	35,002
TRANSFER IN FED ARPA	0	0	861	0	860	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	1,160	3,690	1,043	3,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,883</b>	<b>97,853</b>	<b>799</b>	<b>-209,687</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	3,514	25,910	3,514	25,910
IN-STATE TRAVEL	0	0	341	2,836	341	2,836
OPERATING	0	0	1,529	-3,362	1,530	-3,385
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	144	1,120	144	1,120
TRANSFER FROM ARPA	0	0	471	0	470	0
INFORMATION SERVICES	0	0	15,798	52,778	13,541	47,229
RESERVE	0	0	-9,914	-87,035	-18,741	-286,148
PURCHASING ASSESSMENT	0	0	0	-961	0	-961
AG COST ALLOCATION PLAN	0	0	0	106,567	0	3,712
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,883</b>	<b>97,853</b>	<b>799</b>	<b>-209,687</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,161	-163,707
COST ALLOCATION REIMBURSEMENT - B	0	0	2,548	189,361	2,548	157,823
TRANSFER IN FED ARPA	0	0	624	45,652	624	37,885
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	188	15,235	188	12,685
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>250,248</b>	<b>1,199</b>	<b>44,686</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	5,521	413,955	5,521	344,251
RESERVE	0	0	-2,161	-163,707	-4,322	-299,565
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>250,248</b>	<b>1,199</b>	<b>44,686</b>

**ENHANCEMENT**

**E252 HEALTH & WELLNESS**

This request funds door lock upgrades for the Division of Public and Behavioral Health buildings.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,547	-30,548
COST ALLOCATION REIMBURSEMENT - B	0	0	29,527	29,527	932	932
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,276	3,275	104	104
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,803</b>	<b>32,802</b>	<b>-29,511</b>	<b>-29,512</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	63,350	63,350	2,000	2,000
RESERVE	0	0	-30,547	-30,548	-31,511	-31,512
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,803</b>	<b>32,802</b>	<b>-29,511</b>	<b>-29,512</b>

**E253 HEALTH & WELLNESS**

This request adds various software solutions to increase cyber-security throughout the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-142,572
BHSIS AGREEMENT	0	0	0	86,725	0	86,725
COST ALLOCATION REIMBURSEMENT - B	0	0	0	137,812	0	137,848
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	0	15,957	0	15,987
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,494</b>	<b>0</b>	<b>97,988</b>
<b>EXPENDITURES:</b>						
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	0	671	0	697
DATA INFRASTRUCTURE CONTRACT	0	0	0	86,725	0	86,725
INFORMATION SERVICES	0	0	0	295,670	0	295,748
RESERVE	0	0	0	-142,572	0	-285,182
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,494</b>	<b>0</b>	<b>97,988</b>

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Staff Positions project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-1,236,142	0	-1,526,037
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,236,142</b>	<b>0</b>	<b>-1,526,037</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-1,131,669	0	-1,421,872
OPERATING	0	0	0	-1,088	0	-1,085
TRANSFER FROM ARPA	0	0	0	-14,197	0	-14,197
CONTRACT MANAGEMENT SYSTEM	0	0	0	-80,000	0	-80,000
INFORMATION SERVICES	0	0	0	-9,188	0	-8,883
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,236,142</b>	<b>0</b>	<b>-1,526,037</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-13.00</b>	<b>0.00</b>	<b>-13.00</b>

**E505 ADJUSTMENTS TO TRANSFERS IN E906**

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	234,197	0	152,486
COST ALLOCATION - INDIRECT	0	0	0	-234,197	0	-152,486
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E510 ADJUSTMENTS TO TRANSFERS IN E906**

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	877,814	0	1,980,346
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-357,981
COST ALLOCATION - INDIRECT	0	0	0	-1,235,795	0	-2,340,848
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-357,981</b>	<b>0</b>	<b>-718,483</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	-357,981	0	-718,483
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-357,981</b>	<b>0</b>	<b>-718,483</b>

**E517 ADJUSTMENTS TO TRANSFERS IN E906**

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	143	0	267
COST ALLOCATION - INDIRECT	0	0	0	-143	0	-267
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E599 CONTINUING EXPIRING ARPA POSITIONS**

This request reinstates eight positions consisting of six Management Analyst positions, one Grants and Projects Analyst, and one Accounting Assistant that were funded with Governors Finance Office American Rescue Plan Act funding which has sunset.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-641,242
COST ALLOCATION REIMBURSEMENT - B	0	0	0	227,509	0	237,846
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,509</b>	<b>0</b>	<b>-403,396</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	855,060	0	879,099
OPERATING	0	0	0	2,506	0	2,504
INFORMATION SERVICES	0	0	0	11,185	0	10,998
RESERVE	0	0	0	-641,242	0	-1,295,997
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,509</b>	<b>0</b>	<b>-403,396</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,932	-60,932
COST ALLOCATION REIMBURSEMENT - B	0	0	58,897	58,897	15,342	15,342
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	6,533	6,533	1,702	1,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>65,430</b>	<b>65,430</b>	<b>-43,888</b>	<b>-43,888</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	126,362	126,362	32,916	32,916
RESERVE	0	0	-60,932	-60,932	-76,804	-76,804
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>65,430</b>	<b>65,430</b>	<b>-43,888</b>	<b>-43,888</b>

**E711 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,979	-19,979
COST ALLOCATION REIMBURSEMENT - B	0	0	19,312	19,313	19,459	19,459
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	2,143	2,142	2,159	2,159
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,455</b>	<b>21,455</b>	<b>1,639</b>	<b>1,639</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	41,434	41,434	41,748	41,748
RESERVE	0	0	-19,979	-19,979	-40,109	-40,109
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,455</b>	<b>21,455</b>	<b>1,639</b>	<b>1,639</b>

**E712 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,628	-37,628
COST ALLOCATION REIMBURSEMENT - B	0	0	36,372	36,372	36,372	36,372
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	4,034	4,034	4,034	4,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,406</b>	<b>40,406</b>	<b>2,778</b>	<b>2,778</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	78,034	78,034	78,034	78,034
RESERVE	0	0	-37,628	-37,628	-75,256	-75,256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,406</b>	<b>40,406</b>	<b>2,778</b>	<b>2,778</b>

**E906 TRANSFERS FR HEALTH ADMIN TO HEALTH CARE FACILITY**

This request transfers one Deputy Division Administrator position, one Accounting Assistant position and one Administrative Services Officer position from Office of Health Administration, budget account 3223 to Health Care Facilities Regulation, budget account 3216 to support the administrative workload for the Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-438,167
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-438,167</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	420,408	0	421,734
OPERATING	0	0	0	15,456	0	15,488
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	0	183	0	183
INFORMATION SERVICES	0	0	0	2,120	0	2,050
RESERVE	0	0	0	-438,167	0	-877,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-438,167</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**E999 UNFUNDED**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-872,934	0	-1,774,023	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-872,934</b>	<b>0</b>	<b>-1,774,023</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	163,921	163,921	163,921	1,276,075	163,921	2,297,020
REVERSIONS	-4,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,536,565	4,544,880	1,496,705	2,159,054
BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0	0	0
FEDERAL RECEIPTS	0	2,619,258	0	0	0	0



	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BHSIS AGREEMENT	137,363	141,878	82,208	132,006	82,208	130,690
MEDICAID ADMIN CHARGES	3,774	2,477	0	0	0	0
COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,792,858	3,796,100	8,542,862	8,196,433
COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	8,038,914	8,292,112	8,118,154	8,293,767
TRANSFER IN FED ARPA	926,449	755,058	265,126	0	0	0
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0	0	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	764,861	757,047	768,523	757,716
<b>TOTAL RESOURCES:</b>	<b>11,684,746</b>	<b>19,791,207</b>	<b>17,644,453</b>	<b>18,798,220</b>	<b>19,172,373</b>	<b>21,834,680</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	9,824,991	11,567,836	13,671,313	14,076,717	13,715,701	14,029,259
IN-STATE TRAVEL	19,637	18,980	19,526	22,021	19,526	22,021
OPERATING	556,470	601,612	779,318	688,012	725,744	634,677
CDC PUBLIC HEALTH INFRASTRUCTURE	7,410	1,825,199	3,379	4,538	3,405	4,564
DATA INFRASTRUCTURE CONTRACT	71,235	40,624	78,803	127,249	78,803	127,249
TRANSFER FROM ARPA	37,099	14,197	18,995	0	0	0
CONTRACT MANAGEMENT SYSTEM	140,282	80,000	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	510,773	666,940	1,145,375	1,183,984	1,053,978	1,089,343
TRAINING	3,683	1,045	1,145	1,145	1,145	1,145
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	4,544,880	1,496,705	2,159,054	3,144,177	5,493,777
PURCHASING ASSESSMENT	961	961	961	0	961	0
STATEWIDE COST ALLOCATION PLAN	52,372	65,983	65,983	65,983	65,983	65,983
AG COST ALLOCATION PLAN	295,912	199,029	199,029	305,596	199,029	202,741
<b>TOTAL EXPENDITURES:</b>	<b>11,684,746</b>	<b>19,791,207</b>	<b>17,644,453</b>	<b>18,798,220</b>	<b>19,172,373</b>	<b>21,834,680</b>
<b>PERCENT CHANGE:</b>		<b>69.38%</b>	<b>-10.85%</b>	<b>-5.02%</b>	<b>8.66%</b>	<b>16.15%</b>
<b>TOTAL POSITIONS:</b>	<b>109.00</b>	<b>114.00</b>	<b>117.00</b>	<b>112.00</b>	<b>117.00</b>	<b>112.00</b>