

REQUEST/RECOMMENDATION COMPARISON SUMMARY

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Support	9,176,161	10,873,018	1,165,411	10.7%	12,038,429	7,678,324	70.6%	18,551,342
Medical Services	11,765,942	34,024,362	(18,562,548)	(54.6%)	15,461,814	(16,688,975)	(49.1%)	17,335,387
Health Resources	7,206,807	8,655,103	328,534	3.8%	8,983,637	743,363	8.6%	9,398,466
Community Health	53,309,872	64,521,624	270,705	0.4%	64,792,329	546,326	0.8%	65,067,950
Environmental Health	53,120,992	52,993,754	(6,203,488)	(11.7%)	46,790,266	(3,140,322)	(5.9%)	49,853,432
Emergency Preparedness and Response	21,165,877	18,696,444	(1,216,934)	(6.5%)	17,479,510	1,542,612	8.3%	20,239,056
Special Populations	4,084,582	5,062,599	46,036	0.9%	5,108,635	693,732	13.7%	5,756,331
Total Major Programs	159,830,233	194,826,904	(24,172,284)	(12.4%)	170,654,620	(8,624,940)	(4.4%)	186,201,964
By Line Item								
Salaries and Wages	42,236,883	49,351,659	1,769,766	3.6%	51,121,425	8,797,819	17.8%	58,149,478
Operating Expenses	26,570,760	50,272,030	(15,198,036)	(30.2%)	35,073,994	(12,119,473)	(24.1%)	38,152,557
Capital Assets	1,593,821	1,998,073	(45,785)	(2.3%)	1,952,288	226,215	11.3%	2,224,288
Grants	55,528,571	58,528,038	(6,205,509)	(10.6%)	52,322,529	(1,211,509)	(2.1%)	57,316,529
Tobacco Prevention & Control	5,308,174	6,162,396	(637,873)	(10.4%)	5,524,523	(618,145)	(10.0%)	5,544,251
WIC Food Payments	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861
Contingent Appropriation	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Federal Stimulus Funds	10,676,693	3,492,228	(3,492,228)	(100.0%)	0	(3,337,228)	(95.6%)	155,000
Total Line Items	159,830,233	194,826,904	(24,172,284)	(12.4%)	170,654,620	(8,624,940)	(4.4%)	186,201,964
By Funding Source								
General Fund	24,739,222	33,878,151	(301,089)	(0.9%)	33,577,062	12,107,112	35.7%	45,985,263
Federal Funds	119,277,392	126,288,123	(5,456,210)	(4.3%)	120,831,913	(2,716,713)	(2.2%)	123,571,410
Special Funds	15,813,619	34,660,630	(18,414,985)	(53.1%)	16,245,645	(18,015,339)	(52.0%)	16,645,291
Total Funding Source	159,830,233	194,826,904	(24,172,284)	(12.4%)	170,654,620	(8,624,940)	(4.4%)	186,201,964
Total FTE	343.50	344.00	0.00	0.0%	344.00	10.00	2.9%	354.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	29,665,824	33,674,579	377,460	1.1%	34,052,039	1,264,610	3.8%	34,939,189
Salary Budget Adjustment	0	0	0	0.0%	0	4,451,685	100.0%	4,451,685
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	1,296,026	2,009,506	991,885	49.4%	3,001,391	1,131,948	56.3%	3,141,454
Fringe Benefits	11,275,033	13,667,574	400,421	2.9%	14,067,995	785,339	5.7%	14,452,913
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	800,863	100.0%	800,863
Retirement Increase	0	0	0	0.0%	0	363,374	100.0%	363,374
Total	42,236,883	49,351,659	1,769,766	3.6%	51,121,425	8,797,819	17.8%	58,149,478
Salaries and Wages								
General Fund	11,758,920	14,515,638	55,417	0.4%	14,571,055	4,259,166	29.3%	18,774,804
Federal Funds	25,238,105	30,376,838	1,164,809	3.8%	31,541,647	3,729,578	12.3%	34,106,416
Special Funds	5,239,858	4,459,183	549,540	12.3%	5,008,723	809,075	18.1%	5,268,258
Total	42,236,883	49,351,659	1,769,766	3.6%	51,121,425	8,797,819	17.8%	58,149,478
Operating Expenses								
Travel	1,995,831	2,528,380	522,097	20.6%	3,050,477	578,972	22.9%	3,107,352
Supplies - IT Software	614,127	408,677	106,019	25.9%	514,696	112,619	27.6%	521,296
Supply/Material-Professional	1,092,853	1,201,226	184,093	15.3%	1,385,319	186,243	15.5%	1,387,469
Food and Clothing	151,989	194,810	9,761	5.0%	204,571	9,761	5.0%	204,571
Bldg, Ground, Maintenance	386,560	219,402	14,369	6.5%	233,771	14,369	6.5%	233,771
Miscellaneous Supplies	7,436	6,870	(122)	(1.8%)	6,748	3,078	44.8%	9,948
Office Supplies	295,284	305,723	23,429	7.7%	329,152	26,954	8.8%	332,677
Postage	550,806	544,109	26,409	4.9%	570,518	31,959	5.9%	576,068
Printing	489,727	515,055	38,971	7.6%	554,026	41,496	8.1%	556,551
IT Equip Under \$5,000	318,470	330,395	8,975	2.7%	339,370	21,125	6.4%	351,520
Other Equip Under \$5,000	89,403	100,728	(71,028)	(70.5%)	29,700	(67,528)	(67.0%)	33,200
Office Equip & Furn Supplies	164,300	49,991	(14,041)	(28.1%)	35,950	3,959	7.9%	53,950
Utilities	500,358	474,872	25,522	5.4%	500,394	25,522	5.4%	500,394
Insurance	68,660	96,271	28	0.0%	96,299	84,028	87.3%	180,299
Rentals/Leases-Equip & Other	61,866	83,123	(12,817)	(15.4%)	70,306	(12,817)	(15.4%)	70,306
Rentals/Leases - Bldg/Land	1,529,194	1,712,713	77,342	4.5%	1,790,055	131,342	7.7%	1,844,055
Repairs	932,342	724,502	50,045	6.9%	774,547	155,545	21.5%	880,047
IT - Data Processing	1,264,742	1,236,426	218,839	17.7%	1,455,265	240,839	19.5%	1,477,265
IT - Communications	594,862	635,030	11,597	1.8%	646,627	24,847	3.9%	659,877
IT Contractual Svcs and Rprs	1,353,383	2,006,625	257,025	12.8%	2,263,650	367,025	18.3%	2,373,650
Professional Development	495,011	537,156	41,628	7.7%	578,784	53,328	9.9%	590,484

REQUEST/RECOMMENDATION COMPARISON DETAIL301 ND Department of Health
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	364,351	619,801	30,896	5.0%	650,697	58,184	9.4%	677,985
Fees - Professional Services	7,238,029	10,335,588	2,637,988	25.5%	12,973,576	3,909,738	37.8%	14,245,326
Medical, Dental and Optical	6,011,176	25,404,557	(19,385,061)	(76.3%)	6,019,496	(18,120,061)	(71.3%)	7,284,496
Total	26,570,760	50,272,030	(15,198,036)	(30.2%)	35,073,994	(12,119,473)	(24.1%)	38,152,557
Operating Expenses								
General Fund	4,502,474	5,762,722	620,994	10.8%	6,383,716	3,607,446	62.6%	9,370,168
Federal Funds	19,817,785	21,612,689	1,896,184	8.8%	23,508,873	1,896,184	8.8%	23,508,873
Special Funds	2,250,501	22,896,619	(17,715,214)	(77.4%)	5,181,405	(17,623,103)	(77.0%)	5,273,516
Total	26,570,760	50,272,030	(15,198,036)	(30.2%)	35,073,994	(12,119,473)	(24.1%)	38,152,557
Capital Assets								
Other Capital Payments	645,205	706,983	(64,295)	(9.1%)	642,688	(64,295)	(9.1%)	642,688
Extraordinary Repairs	71,953	316,329	3,021	1.0%	319,350	3,021	1.0%	319,350
Equipment Over \$5000	854,282	858,761	98,489	11.5%	957,250	370,489	43.1%	1,229,250
IT Equip/Sftware Over \$5000	22,381	116,000	(83,000)	(71.6%)	33,000	(83,000)	(71.6%)	33,000
Total	1,593,821	1,998,073	(45,785)	(2.3%)	1,952,288	226,215	11.3%	2,224,288
Capital Assets								
General Fund	340,750	357,220	205,688	57.6%	562,908	429,688	120.3%	786,908
Federal Funds	867,544	1,407,020	(297,803)	(21.2%)	1,109,217	(297,803)	(21.2%)	1,109,217
Special Funds	385,527	233,833	46,330	19.8%	280,163	94,330	40.3%	328,163
Total	1,593,821	1,998,073	(45,785)	(2.3%)	1,952,288	226,215	11.3%	2,224,288
Grants								
Grants, Benefits & Claims	53,562,470	57,545,800	(5,734,202)	(10.0%)	51,811,598	(740,202)	(1.3%)	56,805,598
Transfers Out	1,966,101	982,238	(471,307)	(48.0%)	510,931	(471,307)	(48.0%)	510,931
Total	55,528,571	58,528,038	(6,205,509)	(10.6%)	52,322,529	(1,211,509)	(2.1%)	57,316,529
Grants								
General Fund	8,137,078	12,878,200	(818,817)	(6.4%)	12,059,383	4,175,183	32.4%	17,053,383
Federal Funds	42,537,191	42,589,338	(4,881,192)	(11.5%)	37,708,146	(4,881,192)	(11.5%)	37,708,146
Special Funds	4,854,302	3,060,500	(505,500)	(16.5%)	2,555,000	(505,500)	(16.5%)	2,555,000
Total	55,528,571	58,528,038	(6,205,509)	(10.6%)	52,322,529	(1,211,509)	(2.1%)	57,316,529
Tobacco Prevention & Control								
Salaries - Permanent	623,336	653,065	(72,529)	(11.1%)	580,536	(72,529)	(11.1%)	580,536
Temporary Salaries	37,959	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Fringe Benefits	228,149	271,598	(32,090)	(11.8%)	239,508	(32,090)	(11.8%)	239,508

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	43,081	42,511	(13,265)	(31.2%)	29,246	(13,265)	(31.2%)	29,246
Supplies - IT Software	21,298	13,935	697	5.0%	14,632	697	5.0%	14,632
Supply/Material-Professional	2,531	1,576	79	5.0%	1,655	79	5.0%	1,655
Office Supplies	5,006	5,369	163	3.0%	5,532	163	3.0%	5,532
Postage	4,877	6,000	300	5.0%	6,300	300	5.0%	6,300
Printing	31,200	41,016	1,249	3.0%	42,265	1,249	3.0%	42,265
IT Equip Under \$5,000	9,424	5,100	900	17.6%	6,000	900	17.6%	6,000
Office Equip & Furn Supplies	14,178	25,180	(25,180)	(100.0%)	0	(25,180)	(100.0%)	0
Rentals/Leases-Equip & Other	869	1,512	0	0.0%	1,512	0	0.0%	1,512
Rentals/Leases - Bldg/Land	20,632	15,757	1,670	10.6%	17,427	1,670	10.6%	17,427
Repairs	247	330	17	5.2%	347	17	5.2%	347
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	13,693	100.0%	13,693
Retirement Increase	0	0	0	0.0%	0	6,035	100.0%	6,035
IT - Data Processing	23,468	21,768	1,794	8.2%	23,562	1,794	8.2%	23,562
IT - Communications	10,384	10,639	0	0.0%	10,639	0	0.0%	10,639
IT Contractual Svcs and Rprs	351,398	12,039	(12,039)	(100.0%)	0	(12,039)	(100.0%)	0
Professional Development	31,141	31,686	1,584	5.0%	33,270	1,584	5.0%	33,270
Operating Fees and Services	24,186	3,922	196	5.0%	4,118	196	5.0%	4,118
Fees - Professional Services	2,848,128	3,651,393	(3,419)	(0.1%)	3,647,974	(3,419)	(0.1%)	3,647,974
Grants, Benefits & Claims	976,682	1,323,000	(463,000)	(35.0%)	860,000	(463,000)	(35.0%)	860,000
Total	5,308,174	6,162,396	(637,873)	(10.4%)	5,524,523	(618,145)	(10.0%)	5,544,251

Tobacco Prevention & Control

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,224,743	2,651,901	(347,732)	(13.1%)	2,304,169	(328,004)	(12.4%)	2,323,897
Special Funds	3,083,431	3,510,495	(290,141)	(8.3%)	3,220,354	(290,141)	(8.3%)	3,220,354
Total	5,308,174	6,162,396	(637,873)	(10.4%)	5,524,523	(618,145)	(10.0%)	5,544,251

WIC Food Payments

Food and Clothing	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861
Total	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861

WIC Food Payments

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Contingent Appropriation								
Fees - Professional Services	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Total	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Contingent Appropriation								
General Fund	0	364,371	(364,371)	(100.0%)	0	(364,371)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Total	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Federal Stimulus Funds								
Salaries - Permanent	838,888	4,694	(4,694)	(100.0%)	0	(4,694)	(100.0%)	0
Temporary Salaries	96,134	567,604	(567,604)	(100.0%)	0	(567,604)	(100.0%)	0
Fringe Benefits	323,140	190,351	(190,351)	(100.0%)	0	(190,351)	(100.0%)	0
Travel	34,014	23,304	(23,304)	(100.0%)	0	(23,304)	(100.0%)	0
Supplies - IT Software	1,683	1,086	(1,086)	(100.0%)	0	(1,086)	(100.0%)	0
Supply/Material-Professional	218	6,279	(6,279)	(100.0%)	0	(6,279)	(100.0%)	0
Bldg, Ground, Maintenance	0	57	(57)	(100.0%)	0	(57)	(100.0%)	0
Miscellaneous Supplies	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Office Supplies	703	4,522	(4,522)	(100.0%)	0	(4,522)	(100.0%)	0
Postage	1,932	766	(766)	(100.0%)	0	(766)	(100.0%)	0
Printing	4,170	14,802	(14,802)	(100.0%)	0	(14,802)	(100.0%)	0
IT Equip Under \$5,000	1,550	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	1,099	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	688	488	(488)	(100.0%)	0	(488)	(100.0%)	0
Rentals/Leases-Equip & Other	156	67	(67)	(100.0%)	0	(67)	(100.0%)	0
Rentals/Leases - Bldg/Land	3,213	400	(400)	(100.0%)	0	(400)	(100.0%)	0
IT - Data Processing	96	70,758	(70,758)	(100.0%)	0	(70,758)	(100.0%)	0
IT - Communications	3,466	4,197	(4,197)	(100.0%)	0	(4,197)	(100.0%)	0
IT Contractual Svcs and Rprs	497,360	320,604	(320,604)	(100.0%)	0	(320,604)	(100.0%)	0
Professional Development	2,673	1,101	(1,101)	(100.0%)	0	(1,101)	(100.0%)	0
Operating Fees and Services	119,401	110,000	(110,000)	(100.0%)	0	(110,000)	(100.0%)	0
Fees - Professional Services	152,135	157,826	(157,826)	(100.0%)	0	(27,826)	(17.6%)	130,000
Grants, Benefits & Claims	6,159,393	2,003,322	(2,003,322)	(100.0%)	0	(1,978,322)	(98.8%)	25,000
Transfers Out	2,434,581	0	0	0.0%	0	0	0.0%	0
Total	10,676,693	3,492,228	(3,492,228)	(100.0%)	0	(3,337,228)	(95.6%)	155,000
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	10,676,693	3,492,228	(3,492,228)	(100.0%)	0	(3,337,228)	(95.6%)	155,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,676,693	3,492,228	(3,492,228)	(100.0%)	0	(3,337,228)	(95.6%)	155,000
Total Expenditures	159,830,233	194,826,904	(24,172,284)	(12.4%)	170,654,620	(8,624,940)	(4.4%)	186,201,964
Funding Sources								
General Fund								
Total	24,739,222	33,878,151	(301,089)	(0.9%)	33,577,062	12,107,112	35.7%	45,985,263
Federal Funds								
Emergency Prep & Response Fed Fd	16,684,421	11,706,625	(621,610)	(5.3%)	11,085,015	(591,797)	(5.1%)	11,114,828
Administrative Services Federal Fun	3,592,510	4,262,640	985,103	23.1%	5,247,743	998,209	23.4%	5,260,849
Health Resources Federal Funds	4,238,073	5,182,396	155,307	3.0%	5,337,703	249,532	4.8%	5,431,928
Indirect Cost Pool FY2004	0	0	0	0.0%	0	0	0.0%	0
Community Health Federal Funds	43,942,222	54,143,557	573,428	1.1%	54,716,985	662,924	1.2%	54,806,481
Medical Services Federal Funds	7,808,545	10,691,046	1,105,402	10.3%	11,796,448	1,167,712	10.9%	11,858,758
Special Populations Federal Funds	1,935,937	2,466,754	439,653	17.8%	2,906,407	452,851	18.4%	2,919,605
Environmental Health Federal Funds	30,398,991	34,342,877	(4,601,265)	(13.4%)	29,741,612	(4,366,692)	(12.7%)	29,976,185
ARRA Funding	10,676,693	3,492,228	(3,492,228)	(100.0%)	0	(3,337,228)	(95.6%)	155,000
Federal Fund Budget	0	0	0	0.0%	0	2,047,776	100.0%	2,047,776
Total	119,277,392	126,288,123	(5,456,210)	(4.3%)	120,831,913	(2,716,713)	(2.2%)	123,571,410
Special Funds								
Wastewater Operators Cert. Fund 371	16,006	23,545	(2,445)	(10.4%)	21,100	(2,444)	(10.4%)	21,101
EHPL Administrators Fund 313	400	3,000	0	0.0%	3,000	0	0.0%	3,000
Abandoned Vehicle Fund 202	14,368	250,000	0	0.0%	250,000	0	0.0%	250,000
Environment & Rangeland Prot 376	255,767	265,310	390	0.1%	265,700	389	0.1%	265,699
Domestic Violence Prev Fund 462	303,370	340,000	0	0.0%	340,000	0	0.0%	340,000
Community Health Trust Fund 316	5,271,764	4,565,995	(580,141)	(12.7%)	3,985,854	(580,141)	(12.7%)	3,985,854
ND Health Care Trust Fund 315	50,000	155,000	12,725	8.2%	167,725	12,724	8.2%	167,724
Insurance Tax Distribution Fund	2,509,460	1,250,000	0	0.0%	1,250,000	0	0.0%	1,250,000
Health & Consolidated Lab Fund 370	7,392,484	27,807,780	(17,845,514)	(64.2%)	9,962,266	(17,445,867)	(62.7%)	10,361,913
Total	15,813,619	34,660,630	(18,414,985)	(53.1%)	16,245,645	(18,015,339)	(52.0%)	16,645,291
Total Funding Sources	159,830,233	194,826,904	(24,172,284)	(12.4%)	170,654,620	(8,624,940)	(4.4%)	186,201,964
FTE Employees	343.50	344.00	0.00	0.0%	344.00	10.00	2.9%	354.00

CHANGE PACKAGE SUMMARY

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 10 Food and Lodging Licensing Mgmt System	0.00	110,000	0	0	110,000
R-B 12 ARRA Immunization Registry	0.00	0	155,000	0	155,000
R-B 2 EPA Legal Fees	0.00	500,000	0	0	500,000
A-E 2 Remove One Time Funding	0.00	(964,371)	0	(500,000)	(1,464,371)
A-E 8 Remove One Time ARRA Funding	0.00	0	(2,729,579)	0	(2,729,579)
Total One Time Budget Changes	0.00	(354,371)	(2,574,579)	(500,000)	(3,428,950)
Ongoing Budget Changes					
A-A 1 Costs to Continue Existing Programs	0.00	541,273	175,805	(18,483,355)	(17,766,277)
A-A 11 Cancer Registry Reduction	0.00	0	19,298	0	19,298
A-A 12 Coord Chronic Disease Program	0.00	0	979,076	0	979,076
A-A 13 School Health Program	0.00	0	34,300	0	34,300
A-A 15 Arsenic Trioxide	0.00	0	(3,450,000)	0	(3,450,000)
A-A 6 Add 2013-15 Bond Payments	0.00	221,088	18,848	0	239,936
A-A 7 Add 2013-15 Capital Assets	0.00	341,820	670,369	280,163	1,292,352
A-A 9 Reduce Hospital Preparedness Funding	0.00	0	(67,348)	0	(67,348)
A-F 3 Remove 2011-13 Bond Payments	0.00	(357,220)	(349,763)	0	(706,983)
A-F 4 Remove 2011-13 Extraordinary Repairs	0.00	0	(316,329)	0	(316,329)
A-F 5 Remove All 2011-13 Equipment > \$5000	0.00	0	(740,928)	(233,833)	(974,761)
R-A 1 Oil Related FTE	9.00	2,945,604	0	390,490	3,336,094
R-A 100 Executive Compensation Package Adjustment	0.00	2,403,909	2,047,776	0	4,451,685
R-A 11 Veterinary Loan Repayment	0.00	135,000	0	0	135,000
R-A 13 Public Health Emerg Preparedness WSI Rates	0.00	84,000	0	0	84,000
R-A 14 Colorectal Cancer Screening	0.00	125,000	0	0	125,000
R-A 3 Autopsies Contract - Medical School	0.00	640,000	0	0	640,000
R-A 4 Universal Vaccine	0.00	1,000,000	0	0	1,000,000
R-A 5 Medical Loan Repayment	0.00	270,000	0	0	270,000

CHANGE PACKAGE SUMMARY

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 6 Dental Loan Repayment	0.00	180,000	0	0	180,000
R-A 7 Community Paramedics	1.00	276,600	0	0	276,600
R-A 8 Rural EMS Grants	0.00	2,350,000	0	0	2,350,000
R-A 9 Local Public Health State Aid	0.00	750,000	0	0	750,000
Base Payroll Change	0.00	(83,680)	300,042	522,040	738,402
Compensation Changes	0.00	638,089	536,720	9,156	1,183,965
Total Ongoing Budget Changes	10.00	12,461,483	(142,134)	(17,515,339)	(5,195,990)
Total Base Budget Changes	10.00	12,107,112	(2,716,713)	(18,015,339)	(8,624,940)

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,556,290	3,879,210	103,989	2.7%	3,983,199	103,989	2.7%	3,983,199
Salary Budget Adjustment	0	0	0	0.0%	0	4,451,685	100.0%	4,451,685
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	172,201	203,501	69,722	34.3%	273,223	69,722	34.3%	273,223
Fringe Benefits	1,327,698	1,547,248	44,858	2.9%	1,592,106	44,858	2.9%	1,592,106
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	86,134	100.0%	86,134
Retirement Increase	0	0	0	0.0%	0	41,094	100.0%	41,094
Total	5,056,189	5,629,959	218,569	3.9%	5,848,528	4,797,482	85.2%	10,427,441
Salaries and Wages								
General Fund	2,173,143	2,772,364	29,375	1.1%	2,801,739	2,547,406	91.9%	5,319,770
Federal Funds	2,850,264	2,712,601	334,188	12.3%	3,046,789	2,395,070	88.3%	5,107,671
Special Funds	32,782	144,994	(144,994)	(100.0%)	0	(144,994)	(100.0%)	0
Total	5,056,189	5,629,959	218,569	3.9%	5,848,528	4,797,482	85.2%	10,427,441
Operating Expenses								
Travel	90,603	141,651	65,001	45.9%	206,652	65,001	45.9%	206,652
Supplies - IT Software	43,456	26,383	1,001	3.8%	27,384	1,001	3.8%	27,384
Supply/Material-Professional	57,477	77,833	12,773	16.4%	90,606	12,773	16.4%	90,606
Bldg, Ground, Maintenance	17,872	13,231	661	5.0%	13,892	661	5.0%	13,892
Office Supplies	94,077	74,937	14,200	18.9%	89,137	14,200	18.9%	89,137
Postage	202,131	200,073	(22,926)	(11.5%)	177,147	(22,926)	(11.5%)	177,147
Printing	50,328	52,468	1,598	3.0%	54,066	1,598	3.0%	54,066
IT Equip Under \$5,000	35,364	29,651	19,969	67.3%	49,620	19,969	67.3%	49,620
Office Equip & Furn Supplies	16,772	1,591	(1,591)	(100.0%)	0	(1,591)	(100.0%)	0
Insurance	59,682	79,956	0	0.0%	79,956	0	0.0%	79,956
Rentals/Leases-Equip & Other	3,217	3,097	0	0.0%	3,097	0	0.0%	3,097
Rentals/Leases - Bldg/Land	15,550	16,911	149	0.9%	17,060	149	0.9%	17,060
Repairs	28,970	13,137	656	5.0%	13,793	656	5.0%	13,793
IT - Data Processing	249,265	218,817	22,130	10.1%	240,947	22,130	10.1%	240,947
IT - Communications	66,900	66,096	1,145	1.7%	67,241	1,145	1.7%	67,241
IT Contractual Svcs and Rprs	19,790	42,630	(16,630)	(39.0%)	26,000	(16,630)	(39.0%)	26,000
Professional Development	72,399	83,467	15,101	18.1%	98,568	15,101	18.1%	98,568
Operating Fees and Services	25,631	34,280	10,229	29.8%	44,509	10,229	29.8%	44,509
Fees - Professional Services	288,971	1,066,850	623,376	58.4%	1,690,226	623,376	58.4%	1,690,226
Total	1,438,455	2,243,059	746,842	33.3%	2,989,901	746,842	33.3%	2,989,901

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	296,366	235,013	61,312	26.1%	296,325	61,312	26.1%	296,325
Federal Funds	742,246	1,550,039	450,915	29.1%	2,000,954	450,915	29.1%	2,000,954
Special Funds	399,843	458,007	234,615	51.2%	692,622	234,615	51.2%	692,622
Total	1,438,455	2,243,059	746,842	33.3%	2,989,901	746,842	33.3%	2,989,901
Capital Assets								
IT Equip/Sftware Over \$5000	6,517	0	0	0.0%	0	0	0.0%	0
Total	6,517	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	6,517	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,517	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	2,675,000	3,000,000	200,000	6.7%	3,200,000	2,134,000	71.1%	5,134,000
Total	2,675,000	3,000,000	200,000	6.7%	3,200,000	2,134,000	71.1%	5,134,000
Grants								
General Fund	2,675,000	3,000,000	0	0.0%	3,000,000	1,934,000	64.5%	4,934,000
Federal Funds	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,675,000	3,000,000	200,000	6.7%	3,200,000	2,134,000	71.1%	5,134,000
Total Expenditures	9,176,161	10,873,018	1,165,411	10.7%	12,038,429	7,678,324	70.6%	18,551,342
Funding Sources								
General Fund								
Total	5,151,026	6,007,377	90,687	1.5%	6,098,064	4,542,718	75.6%	10,550,095
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	2,047,776	100.0%	2,047,776
H100 Administrative Services Federal Fun	3,592,510	4,262,640	985,103	23.1%	5,247,743	998,209	23.4%	5,260,849
Total	3,592,510	4,262,640	985,103	23.1%	5,247,743	3,045,985	71.5%	7,308,625

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
313 EHPL Administrators Fund 313	400	3,000	0	0.0%	3,000	0	0.0%	3,000
370 Health & Consolidated Lab Fund 370	432,225	600,001	89,621	14.9%	689,622	89,621	14.9%	689,622
Total	432,625	603,001	89,621	14.9%	692,622	89,621	14.9%	692,622
Total Funding Sources	9,176,161	10,873,018	1,165,411	10.7%	12,038,429	7,678,324	70.6%	18,551,342
FTE Employees	38.93	37.75	0.00	0.0%	37.75	0.00	0.0%	37.75

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,649,305	2,928,917	154,123	5.3%	3,083,040	154,123	5.3%	3,083,040
Temporary Salaries	132,537	278,000	508,120	182.8%	786,120	508,120	182.8%	786,120
Fringe Benefits	1,009,473	1,225,341	78,975	6.4%	1,304,316	78,975	6.4%	1,304,316
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	71,300	100.0%	71,300
Retirement Increase	0	0	0	0.0%	0	32,273	100.0%	32,273
Total	3,791,315	4,432,258	741,218	16.7%	5,173,476	844,791	19.1%	5,277,049
Salaries and Wages								
General Fund	1,164,374	1,270,844	45,825	3.6%	1,316,669	87,088	6.9%	1,357,932
Federal Funds	2,621,143	3,161,414	695,393	22.0%	3,856,807	757,703	24.0%	3,919,117
Special Funds	5,798	0	0	0.0%	0	0	0.0%	0
Total	3,791,315	4,432,258	741,218	16.7%	5,173,476	844,791	19.1%	5,277,049
Operating Expenses								
Travel	194,263	231,252	7,195	3.1%	238,447	7,195	3.1%	238,447
Supplies - IT Software	29,958	46,508	6,875	14.8%	53,383	6,875	14.8%	53,383
Supply/Material-Professional	355,239	392,277	91,729	23.4%	484,006	91,729	23.4%	484,006
Bldg, Ground, Maintenance	14,339	12,353	1,518	12.3%	13,871	1,518	12.3%	13,871
Miscellaneous Supplies	2,604	3,342	167	5.0%	3,509	167	5.0%	3,509
Office Supplies	33,850	41,124	8,835	21.5%	49,959	8,835	21.5%	49,959
Postage	58,810	72,279	31,204	43.2%	103,483	31,204	43.2%	103,483
Printing	116,834	140,835	23,874	17.0%	164,709	23,874	17.0%	164,709
IT Equip Under \$5,000	24,923	22,500	4,500	20.0%	27,000	4,500	20.0%	27,000
Other Equip Under \$5,000	945	1,510	(1,510)	(100.0%)	0	(1,510)	(100.0%)	0
Office Equip & Furn Supplies	13,823	2,205	(2,205)	(100.0%)	0	(2,205)	(100.0%)	0
Utilities	66,212	63,409	3,170	5.0%	66,579	3,170	5.0%	66,579
Rentals/Leases-Equip & Other	3,079	3,481	0	0.0%	3,481	0	0.0%	3,481
Rentals/Leases - Bldg/Land	21,056	22,721	7,370	32.4%	30,091	7,370	32.4%	30,091
Repairs	59,574	51,222	12,960	25.3%	64,182	12,960	25.3%	64,182
IT - Data Processing	88,505	96,265	77,662	80.7%	173,927	77,662	80.7%	173,927
IT - Communications	57,619	65,338	2,216	3.4%	67,554	2,216	3.4%	67,554
IT Contractual Svcs and Rprs	507,408	910,910	89,000	9.8%	999,910	89,000	9.8%	999,910
Professional Development	56,845	66,609	3,574	5.4%	70,183	3,574	5.4%	70,183
Operating Fees and Services	48,394	25,873	1,373	5.3%	27,246	1,373	5.3%	27,246
Fees - Professional Services	1,015,191	1,794,940	147,426	8.2%	1,942,366	787,426	43.9%	2,582,366
Medical, Dental and Optical	1,905,351	22,939,521	(18,901,549)	(82.4%)	4,037,972	(17,901,549)	(78.0%)	5,037,972

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	4,674,822	27,006,474	(18,384,616)	(68.1%)	8,621,858	(16,744,616)	(62.0%)	10,261,858
Operating Expenses								
General Fund	717,048	2,047,620	29,989	1.5%	2,077,609	1,669,989	81.6%	3,717,609
Federal Funds	3,956,426	5,748,246	796,003	13.8%	6,544,249	796,003	13.8%	6,544,249
Special Funds	1,348	19,210,608	(19,210,608)	(100.0%)	0	(19,210,608)	(100.0%)	0
Total	4,674,822	27,006,474	(18,384,616)	(68.1%)	8,621,858	(16,744,616)	(62.0%)	10,261,858
Capital Assets								
Other Capital Payments	254,259	268,854	(28,918)	(10.8%)	239,936	(28,918)	(10.8%)	239,936
Equipment Over \$5000	0	0	60,000	100.0%	60,000	60,000	100.0%	60,000
Total	254,259	268,854	31,082	11.6%	299,936	31,082	11.6%	299,936
Capital Assets								
General Fund	181,244	183,022	88,066	48.1%	271,088	88,066	48.1%	271,088
Federal Funds	73,015	85,832	(56,984)	(66.4%)	28,848	(56,984)	(66.4%)	28,848
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	254,259	268,854	31,082	11.6%	299,936	31,082	11.6%	299,936
Grants								
Grants, Benefits & Claims	2,441,932	1,695,554	(329,010)	(19.4%)	1,366,544	(329,010)	(19.4%)	1,366,544
Total	2,441,932	1,695,554	(329,010)	(19.4%)	1,366,544	(329,010)	(19.4%)	1,366,544
Grants								
General Fund	1,283,971	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,157,961	1,695,554	(329,010)	(19.4%)	1,366,544	(329,010)	(19.4%)	1,366,544
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,441,932	1,695,554	(329,010)	(19.4%)	1,366,544	(329,010)	(19.4%)	1,366,544
Federal Stimulus Funds								
Salaries - Permanent	8,723	4,694	(4,694)	(100.0%)	0	(4,694)	(100.0%)	0
Temporary Salaries	60,687	22,909	(22,909)	(100.0%)	0	(22,909)	(100.0%)	0
Fringe Benefits	7,518	4,081	(4,081)	(100.0%)	0	(4,081)	(100.0%)	0
Travel	7,021	4,950	(4,950)	(100.0%)	0	(4,950)	(100.0%)	0
Supplies - IT Software	923	1,086	(1,086)	(100.0%)	0	(1,086)	(100.0%)	0
Supply/Material-Professional	99	3,335	(3,335)	(100.0%)	0	(3,335)	(100.0%)	0
Office Supplies	0	427	(427)	(100.0%)	0	(427)	(100.0%)	0
Postage	1,696	616	(616)	(100.0%)	0	(616)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	2,688	10,917	(10,917)	(100.0%)	0	(10,917)	(100.0%)	0
IT Equip Under \$5,000	1,550	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	1,099	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	156	67	(67)	(100.0%)	0	(67)	(100.0%)	0
IT - Data Processing	0	68,630	(68,630)	(100.0%)	0	(68,630)	(100.0%)	0
IT - Communications	1,824	3,082	(3,082)	(100.0%)	0	(3,082)	(100.0%)	0
IT Contractual Svcs and Rprs	459,125	298,831	(298,831)	(100.0%)	0	(298,831)	(100.0%)	0
Professional Development	1,225	1,101	(1,101)	(100.0%)	0	(1,101)	(100.0%)	0
Operating Fees and Services	0	110,000	(110,000)	(100.0%)	0	(110,000)	(100.0%)	0
Fees - Professional Services	150	64,860	(64,860)	(100.0%)	0	65,140	100.4%	130,000
Grants, Benefits & Claims	49,130	21,636	(21,636)	(100.0%)	0	(21,636)	(100.0%)	0
Total	603,614	621,222	(621,222)	(100.0%)	0	(491,222)	(79.1%)	130,000
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	603,614	621,222	(621,222)	(100.0%)	0	(491,222)	(79.1%)	130,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	603,614	621,222	(621,222)	(100.0%)	0	(491,222)	(79.1%)	130,000
Total Expenditures	11,765,942	34,024,362	(18,562,548)	(54.6%)	15,461,814	(16,688,975)	(49.1%)	17,335,387
Funding Sources								
General Fund								
Total	3,346,637	3,501,486	163,880	4.7%	3,665,366	1,845,143	52.7%	5,346,629
Federal Funds								
H200 Medical Services Federal Funds	7,808,545	10,691,046	1,105,402	10.3%	11,796,448	1,167,712	10.9%	11,858,758
H800 ARRA Funding	603,614	621,222	(621,222)	(100.0%)	0	(491,222)	(79.1%)	130,000
Total	8,412,159	11,312,268	484,180	4.3%	11,796,448	676,490	6.0%	11,988,758
Special Funds								
370 Health & Consolidated Lab Fund 370	7,146	19,210,608	(19,210,608)	(100.0%)	0	(19,210,608)	(100.0%)	0
Total	7,146	19,210,608	(19,210,608)	(100.0%)	0	(19,210,608)	(100.0%)	0
Total Funding Sources	11,765,942	34,024,362	(18,562,548)	(54.6%)	15,461,814	(16,688,975)	(49.1%)	17,335,387
FTE Employees	30.25	31.00	0.00	0.0%	31.00	0.00	0.0%	31.00

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,359,888	5,021,537	71,095	1.4%	5,092,632	71,095	1.4%	5,092,632
Temporary Salaries	18,460	50,000	0	0.0%	50,000	140,063	280.1%	190,063
Fringe Benefits	1,548,263	1,960,136	67,225	3.4%	2,027,361	67,225	3.4%	2,027,361
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	111,797	100.0%	111,797
Retirement Increase	0	0	0	0.0%	0	52,969	100.0%	52,969
Total	5,926,611	7,031,673	138,320	2.0%	7,169,993	443,149	6.3%	7,474,822
Salaries and Wages								
General Fund	1,650,594	1,828,766	(15,805)	(0.9%)	1,812,961	194,799	10.7%	2,023,565
Federal Funds	3,465,547	4,151,533	2,422	0.1%	4,153,955	96,647	2.3%	4,248,180
Special Funds	810,470	1,051,374	151,703	14.4%	1,203,077	151,703	14.4%	1,203,077
Total	5,926,611	7,031,673	138,320	2.0%	7,169,993	443,149	6.3%	7,474,822
Operating Expenses								
Travel	634,495	800,290	172,419	21.5%	972,709	172,419	21.5%	972,709
Supplies - IT Software	25,187	43,962	22,499	51.2%	66,461	22,499	51.2%	66,461
Supply/Material-Professional	7,027	11,261	564	5.0%	11,825	564	5.0%	11,825
Food and Clothing	42	121	6	5.0%	127	6	5.0%	127
Bldg, Ground, Maintenance	586	890	45	5.1%	935	45	5.1%	935
Office Supplies	24,390	42,995	1,309	3.0%	44,304	1,309	3.0%	44,304
Postage	37,124	43,640	2,182	5.0%	45,822	2,182	5.0%	45,822
Printing	36,281	9,861	300	3.0%	10,161	300	3.0%	10,161
IT Equip Under \$5,000	33,610	55,595	12,855	23.1%	68,450	12,855	23.1%	68,450
Office Equip & Furn Supplies	71,918	15,436	5,614	36.4%	21,050	5,614	36.4%	21,050
Rentals/Leases-Equip & Other	2,075	2,837	0	0.0%	2,837	0	0.0%	2,837
Rentals/Leases - Bldg/Land	95,673	113,704	12,053	10.6%	125,757	12,053	10.6%	125,757
Repairs	2,815	4,098	205	5.0%	4,303	205	5.0%	4,303
IT - Data Processing	161,487	179,574	(42,749)	(23.8%)	136,825	(42,749)	(23.8%)	136,825
IT - Communications	55,014	64,259	0	0.0%	64,259	0	0.0%	64,259
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	110,000	100.0%	110,000
Professional Development	34,465	64,695	3,235	5.0%	67,930	3,235	5.0%	67,930
Operating Fees and Services	13,819	116,823	(3,434)	(2.9%)	113,389	(3,434)	(2.9%)	113,389
Fees - Professional Services	26,997	38,389	(6,889)	(17.9%)	31,500	(6,889)	(17.9%)	31,500
Total	1,263,005	1,608,430	180,214	11.2%	1,788,644	290,214	18.0%	1,898,644

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	341,514	307,947	66,676	21.7%	374,623	201,654	65.5%	509,601
Federal Funds	772,526	1,020,296	153,452	15.0%	1,173,748	153,452	15.0%	1,173,748
Special Funds	148,965	280,187	(39,914)	(14.2%)	240,273	(64,892)	(23.2%)	215,295
Total	1,263,005	1,608,430	180,214	11.2%	1,788,644	290,214	18.0%	1,898,644

Capital Assets

Equipment Over \$5000	0	0	10,000	100.0%	10,000	10,000	100.0%	10,000
IT Equip/Sftware Over \$5000	0	15,000	0	0.0%	15,000	0	0.0%	15,000
Total	0	15,000	10,000	66.7%	25,000	10,000	66.7%	25,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	10,567	(567)	(5.4%)	10,000	(567)	(5.4%)	10,000
Special Funds	0	4,433	10,567	238.4%	15,000	10,567	238.4%	15,000
Total	0	15,000	10,000	66.7%	25,000	10,000	66.7%	25,000

Federal Stimulus Funds

Salaries - Permanent	11,744	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	4,264	0	0	0.0%	0	0	0.0%	0
Travel	1,183	0	0	0.0%	0	0	0.0%	0
Total	17,191	0	0	0.0%	0	0	0.0%	0

Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	17,191	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,191	0	0	0.0%	0	0	0.0%	0

Total Expenditures

Total Expenditures	7,206,807	8,655,103	328,534	3.8%	8,983,637	743,363	8.6%	9,398,466
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Funding Sources**General Fund**

Total	1,992,108	2,136,713	50,871	2.4%	2,187,584	396,453	18.6%	2,533,166
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Federal Funds

1211 Indirect Cost Pool FY2004	0	0	0	0.0%	0	0	0.0%	0
H300 Health Resources Federal Funds	4,238,073	5,182,396	155,307	3.0%	5,337,703	249,532	4.8%	5,431,928

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
H800 ARRA Funding	17,191	0	0	0.0%	0	0	0.0%	0
Total	4,255,264	5,182,396	155,307	3.0%	5,337,703	249,532	4.8%	5,431,928
Special Funds								
315 ND Health Care Trust Fund 315	0	155,000	12,725	8.2%	167,725	12,724	8.2%	167,724
370 Health & Consolidated Lab Fund 370	959,435	1,180,994	109,631	9.3%	1,290,625	84,654	7.2%	1,265,648
Total	959,435	1,335,994	122,356	9.2%	1,458,350	97,378	7.3%	1,433,372
Total Funding Sources	7,206,807	8,655,103	328,534	3.8%	8,983,637	743,363	8.6%	9,398,466
FTE Employees	46.00	48.50	0.00	0.0%	48.50	0.00	0.0%	48.50

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,421,733	3,669,941	(2,267)	(0.1%)	3,667,674	(2,267)	(0.1%)	3,667,674
Temporary Salaries	187,374	490,945	151,777	30.9%	642,722	151,777	30.9%	642,722
Fringe Benefits	1,339,307	1,593,236	43,073	2.7%	1,636,309	43,073	2.7%	1,636,309
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	92,750	100.0%	92,750
Retirement Increase	0	0	0	0.0%	0	38,143	100.0%	38,143
Total	4,948,414	5,754,122	192,583	3.3%	5,946,705	323,476	5.6%	6,077,598
Salaries and Wages								
General Fund	698,112	1,022,066	(199,899)	(19.6%)	822,167	(141,557)	(13.9%)	880,509
Federal Funds	4,120,001	4,617,056	428,584	9.3%	5,045,640	498,352	10.8%	5,115,408
Special Funds	130,301	115,000	(36,102)	(31.4%)	78,898	(33,319)	(29.0%)	81,681
Total	4,948,414	5,754,122	192,583	3.3%	5,946,705	323,476	5.6%	6,077,598
Operating Expenses								
Travel	314,340	357,462	15,097	4.2%	372,559	15,097	4.2%	372,559
Supplies - IT Software	82,981	66,591	20,281	30.5%	86,872	20,281	30.5%	86,872
Supply/Material-Professional	548,964	557,766	77,888	14.0%	635,654	77,888	14.0%	635,654
Bldg, Ground, Maintenance	1,306	1,305	66	5.1%	1,371	66	5.1%	1,371
Miscellaneous Supplies	0	1,040	52	5.0%	1,092	52	5.0%	1,092
Office Supplies	55,090	58,915	2,792	4.7%	61,707	2,792	4.7%	61,707
Postage	66,062	66,177	7,909	12.0%	74,086	7,909	12.0%	74,086
Printing	196,259	206,800	27,296	13.2%	234,096	27,296	13.2%	234,096
IT Equip Under \$5,000	34,388	32,155	7,170	22.3%	39,325	7,170	22.3%	39,325
Other Equip Under \$5,000	18,339	3,718	(3,718)	(100.0%)	0	(3,718)	(100.0%)	0
Office Equip & Furn Supplies	37,827	6,522	(5,322)	(81.6%)	1,200	(5,322)	(81.6%)	1,200
Rentals/Leases-Equip & Other	7,737	7,643	0	0.0%	7,643	0	0.0%	7,643
Rentals/Leases - Bldg/Land	123,653	148,728	21,353	14.4%	170,081	21,353	14.4%	170,081
Repairs	1,323	1,803	90	5.0%	1,893	90	5.0%	1,893
IT - Data Processing	146,237	140,332	28,738	20.5%	169,070	28,738	20.5%	169,070
IT - Communications	88,358	97,201	2,000	2.1%	99,201	2,000	2.1%	99,201
IT Contractual Svcs and Rprs	306,504	365,976	(82,636)	(22.6%)	283,340	(82,636)	(22.6%)	283,340
Professional Development	91,666	95,358	5,268	5.5%	100,626	5,268	5.5%	100,626
Operating Fees and Services	75,753	72,548	3,628	5.0%	76,176	3,628	5.0%	76,176
Fees - Professional Services	4,350,793	4,878,909	1,291,009	26.5%	6,169,918	1,291,009	26.5%	6,169,918
Medical, Dental and Optical	11,119	82,493	0	0.0%	82,493	0	0.0%	82,493
Total	6,558,699	7,249,442	1,418,961	19.6%	8,668,403	1,418,961	19.6%	8,668,403

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	364,819	598,061	174,880	29.2%	772,941	174,880	29.2%	772,941
Federal Funds	5,699,272	6,451,381	822,479	12.7%	7,273,860	822,479	12.7%	7,273,860
Special Funds	494,608	200,000	421,602	210.8%	621,602	421,602	210.8%	621,602
Total	6,558,699	7,249,442	1,418,961	19.6%	8,668,403	1,418,961	19.6%	8,668,403
Capital Assets								
Equipment Over \$5000	24,714	30,200	(30,200)	(100.0%)	0	(30,200)	(100.0%)	0
Total	24,714	30,200	(30,200)	(100.0%)	0	(30,200)	(100.0%)	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	24,714	30,200	(30,200)	(100.0%)	0	(30,200)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	24,714	30,200	(30,200)	(100.0%)	0	(30,200)	(100.0%)	0
Grants								
Grants, Benefits & Claims	17,492,836	21,021,292	(1,028,455)	(4.9%)	19,992,837	(903,455)	(4.3%)	20,117,837
Total	17,492,836	21,021,292	(1,028,455)	(4.9%)	19,992,837	(903,455)	(4.3%)	20,117,837
Grants								
General Fund	2,619,152	4,145,882	(26,500)	(0.6%)	4,119,382	98,500	2.4%	4,244,382
Federal Funds	13,958,161	16,234,910	(801,455)	(4.9%)	15,433,455	(801,455)	(4.9%)	15,433,455
Special Funds	915,523	640,500	(200,500)	(31.3%)	440,000	(200,500)	(31.3%)	440,000
Total	17,492,836	21,021,292	(1,028,455)	(4.9%)	19,992,837	(903,455)	(4.3%)	20,117,837
Tobacco Prevention & Control								
Salaries - Permanent	623,336	653,065	(72,529)	(11.1%)	580,536	(72,529)	(11.1%)	580,536
Temporary Salaries	37,959	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Fringe Benefits	228,149	271,598	(32,090)	(11.8%)	239,508	(32,090)	(11.8%)	239,508
Travel	43,081	42,511	(13,265)	(31.2%)	29,246	(13,265)	(31.2%)	29,246
Supplies - IT Software	21,298	13,935	697	5.0%	14,632	697	5.0%	14,632
Supply/Material-Professional	2,531	1,576	79	5.0%	1,655	79	5.0%	1,655
Office Supplies	5,006	5,369	163	3.0%	5,532	163	3.0%	5,532
Postage	4,877	6,000	300	5.0%	6,300	300	5.0%	6,300
Printing	31,200	41,016	1,249	3.0%	42,265	1,249	3.0%	42,265
IT Equip Under \$5,000	9,424	5,100	900	17.6%	6,000	900	17.6%	6,000

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	14,178	25,180	(25,180)	(100.0%)	0	(25,180)	(100.0%)	0
Rentals/Leases-Equip & Other	869	1,512	0	0.0%	1,512	0	0.0%	1,512
Rentals/Leases - Bldg/Land	20,632	15,757	1,670	10.6%	17,427	1,670	10.6%	17,427
Repairs	247	330	17	5.2%	347	17	5.2%	347
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	13,693	100.0%	13,693
Retirement Increase	0	0	0	0.0%	0	6,035	100.0%	6,035
IT - Data Processing	23,468	21,768	1,794	8.2%	23,562	1,794	8.2%	23,562
IT - Communications	10,384	10,639	0	0.0%	10,639	0	0.0%	10,639
IT Contractual Svcs and Rprs	351,398	12,039	(12,039)	(100.0%)	0	(12,039)	(100.0%)	0
Professional Development	31,141	31,686	1,584	5.0%	33,270	1,584	5.0%	33,270
Operating Fees and Services	24,186	3,922	196	5.0%	4,118	196	5.0%	4,118
Fees - Professional Services	2,848,128	3,651,393	(3,419)	(0.1%)	3,647,974	(3,419)	(0.1%)	3,647,974
Grants, Benefits & Claims	976,682	1,323,000	(463,000)	(35.0%)	860,000	(463,000)	(35.0%)	860,000
Total	5,308,174	6,162,396	(637,873)	(10.4%)	5,524,523	(618,145)	(10.0%)	5,544,251

Tobacco Prevention & Control

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,224,743	2,651,901	(347,732)	(13.1%)	2,304,169	(328,004)	(12.4%)	2,323,897
Special Funds	3,083,431	3,510,495	(290,141)	(8.3%)	3,220,354	(290,141)	(8.3%)	3,220,354
Total	5,308,174	6,162,396	(637,873)	(10.4%)	5,524,523	(618,145)	(10.0%)	5,544,251

WIC Food Payments

Food and Clothing	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861
Total	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861

WIC Food Payments

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	17,915,331	24,158,109	501,752	2.1%	24,659,861	501,752	2.1%	24,659,861

Federal Stimulus Funds

Salaries - Permanent	30,081	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	35,447	17,695	(17,695)	(100.0%)	0	(17,695)	(100.0%)	0
Fringe Benefits	34,500	1,770	(1,770)	(100.0%)	0	(1,770)	(100.0%)	0
Travel	11,400	354	(354)	(100.0%)	0	(354)	(100.0%)	0
Supplies - IT Software	760	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	0	2,794	(2,794)	(100.0%)	0	(2,794)	(100.0%)	0
Office Supplies	703	3,445	(3,445)	(100.0%)	0	(3,445)	(100.0%)	0
Postage	236	0	0	0.0%	0	0	0.0%	0
Printing	1,482	3,285	(3,285)	(100.0%)	0	(3,285)	(100.0%)	0
Office Equip & Furn Supplies	688	488	(488)	(100.0%)	0	(488)	(100.0%)	0
Rentals/Leases - Bldg/Land	3,213	400	(400)	(100.0%)	0	(400)	(100.0%)	0
IT - Data Processing	96	128	(128)	(100.0%)	0	(128)	(100.0%)	0
IT - Communications	1,642	965	(965)	(100.0%)	0	(965)	(100.0%)	0
IT Contractual Svcs and Rprs	38,235	21,773	(21,773)	(100.0%)	0	(21,773)	(100.0%)	0
Professional Development	843	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	194	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	151,985	92,966	(92,966)	(100.0%)	0	(92,966)	(100.0%)	0
Grants, Benefits & Claims	12,049	0	0	0.0%	0	0	0.0%	0
Transfers Out	738,150	0	0	0.0%	0	0	0.0%	0
Total	1,061,704	146,063	(146,063)	(100.0%)	0	(146,063)	(100.0%)	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,061,704	146,063	(146,063)	(100.0%)	0	(146,063)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,061,704	146,063	(146,063)	(100.0%)	0	(146,063)	(100.0%)	0
Total Expenditures	53,309,872	64,521,624	270,705	0.4%	64,792,329	546,326	0.8%	65,067,950
Funding Sources								
General Fund								
Total	3,682,083	5,766,009	(51,519)	(0.9%)	5,714,490	131,823	2.3%	5,897,832
Federal Funds								
H400 Community Health Federal Funds	43,942,222	54,143,557	573,428	1.1%	54,716,985	662,924	1.2%	54,806,481
H800 ARRA Funding	1,061,704	146,063	(146,063)	(100.0%)	0	(146,063)	(100.0%)	0
Total	45,003,926	54,289,620	427,365	0.8%	54,716,985	516,861	1.0%	54,806,481
Special Funds								
316 Community Health Trust Fund 316	4,157,540	3,910,995	(290,141)	(7.4%)	3,620,854	(290,141)	(7.4%)	3,620,854
370 Health & Consolidated Lab Fund 370	162,953	215,000	185,000	86.0%	400,000	187,783	87.3%	402,783
462 Domestic Violence Prev Fund 462	303,370	340,000	0	0.0%	340,000	0	0.0%	340,000

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health
 Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012
 Time: 10:53:40

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	4,623,863	4,465,995	(105,141)	(2.4%)	4,360,854	(102,358)	(2.3%)	4,363,637
Total Funding Sources	53,309,872	64,521,624	270,705	0.4%	64,792,329	546,326	0.8%	65,067,950
FTE Employees	47.30	45.65	0.00	0.0%	45.65	0.00	0.0%	45.65

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

301 ND Department of Health

Bill#: SB2004

Time: 10:53:40

Biennium: 2013-2015

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	13,641,262	15,876,090	(50,388)	(0.3%)	15,825,702	741,420	4.7%	16,617,510
Temporary Salaries	240,271	365,450	143,150	39.2%	508,600	143,150	39.2%	508,600
Fringe Benefits	5,131,430	6,296,110	147,978	2.4%	6,444,088	493,238	7.8%	6,789,348
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	378,191	100.0%	378,191
Retirement Increase	0	0	0	0.0%	0	172,944	100.0%	172,944
Total	19,012,963	22,537,650	240,740	1.1%	22,778,390	1,928,943	8.6%	24,466,593
Salaries and Wages								
General Fund	5,085,501	6,503,580	(1,276)	0.0%	6,502,304	1,195,602	18.4%	7,699,182
Federal Funds	9,666,955	12,886,255	(336,917)	(2.6%)	12,549,338	(102,344)	(0.8%)	12,783,911
Special Funds	4,260,507	3,147,815	578,933	18.4%	3,726,748	835,685	26.5%	3,983,500
Total	19,012,963	22,537,650	240,740	1.1%	22,778,390	1,928,943	8.6%	24,466,593
Operating Expenses								
Travel	591,497	761,304	191,263	25.1%	952,567	243,138	31.9%	1,004,442
Supplies - IT Software	139,567	168,588	57,753	34.3%	226,341	64,353	38.2%	232,941
Supply/Material-Professional	91,067	121,769	6,447	5.3%	128,216	8,597	7.1%	130,366
Food and Clothing	1,294	7,438	392	5.3%	7,830	392	5.3%	7,830
Bldg, Ground, Maintenance	146,432	124,251	8,716	7.0%	132,967	8,716	7.0%	132,967
Miscellaneous Supplies	22	0	0	0.0%	0	3,200	100.0%	3,200
Office Supplies	48,522	50,498	1,722	3.4%	52,220	4,747	9.4%	55,245
Postage	131,276	130,609	7,031	5.4%	137,640	12,581	9.6%	143,190
Printing	36,369	37,789	1,283	3.4%	39,072	3,308	8.8%	41,097
IT Equip Under \$5,000	130,211	119,050	(17,475)	(14.7%)	101,575	(6,925)	(5.8%)	112,125
Other Equip Under \$5,000	33,763	74,100	(44,400)	(59.9%)	29,700	(40,900)	(55.2%)	33,200
Office Equip & Furn Supplies	10,835	7,337	4,863	66.3%	12,200	22,863	311.6%	30,200
Utilities	410,898	377,215	20,640	5.5%	397,855	20,640	5.5%	397,855
Insurance	2,077	565	28	5.0%	593	28	5.0%	593
Rentals/Leases-Equip & Other	39,403	41,746	2,183	5.2%	43,929	2,183	5.2%	43,929
Rentals/Leases - Bldg/Land	828,983	873,573	38,473	4.4%	912,046	92,473	10.6%	966,046
Repairs	782,883	636,065	35,275	5.5%	671,340	140,775	22.1%	776,840
IT - Data Processing	307,597	330,871	43,902	13.3%	374,773	63,902	19.3%	394,773
IT - Communications	182,493	193,094	3,926	2.0%	197,020	15,176	7.9%	208,270
IT Contractual Svcs and Rprs	124,255	194,976	263,024	134.9%	458,000	263,024	134.9%	458,000
Professional Development	188,637	194,320	10,497	5.4%	204,817	22,197	11.4%	216,517
Operating Fees and Services	53,736	239,814	12,577	5.2%	252,391	39,865	16.6%	279,679

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	1,189,641	2,031,000	719,820	35.4%	2,750,820	1,221,570	60.1%	3,252,570
Medical, Dental and Optical	1,680,181	1,631,715	98,920	6.1%	1,730,635	363,920	22.3%	1,995,635
Total	7,151,639	8,347,687	1,466,860	17.6%	9,814,547	2,569,823	30.8%	10,917,510
Operating Expenses								
General Fund	2,424,504	1,877,908	257,803	13.7%	2,135,711	1,243,677	66.2%	3,121,585
Federal Funds	3,531,141	3,731,962	319,966	8.6%	4,051,928	319,966	8.6%	4,051,928
Special Funds	1,195,994	2,737,817	889,091	32.5%	3,626,908	1,006,180	36.8%	3,743,997
Total	7,151,639	8,347,687	1,466,860	17.6%	9,814,547	2,569,823	30.8%	10,917,510
Capital Assets								
Other Capital Payments	390,946	438,129	(35,377)	(8.1%)	402,752	(35,377)	(8.1%)	402,752
Extraordinary Repairs	71,953	316,329	3,021	1.0%	319,350	3,021	1.0%	319,350
Equipment Over \$5000	477,564	528,400	(61,150)	(11.6%)	467,250	210,850	39.9%	739,250
IT Equip/Sftware Over \$5000	9,994	83,000	(65,000)	(78.3%)	18,000	(65,000)	(78.3%)	18,000
Total	950,457	1,365,858	(158,506)	(11.6%)	1,207,352	113,494	8.3%	1,479,352
Capital Assets								
General Fund	152,989	174,198	117,622	67.5%	291,820	341,622	196.1%	515,820
Federal Funds	411,941	962,260	(311,891)	(32.4%)	650,369	(311,891)	(32.4%)	650,369
Special Funds	385,527	229,400	35,763	15.6%	265,163	83,763	36.5%	313,163
Total	950,457	1,365,858	(158,506)	(11.6%)	1,207,352	113,494	8.3%	1,479,352
Grants								
Grants, Benefits & Claims	15,318,461	16,342,400	(3,812,423)	(23.3%)	12,529,977	(3,812,423)	(23.3%)	12,529,977
Transfers Out	1,735,588	935,000	(475,000)	(50.8%)	460,000	(475,000)	(50.8%)	460,000
Total	17,054,049	17,277,400	(4,287,423)	(24.8%)	12,989,977	(4,287,423)	(24.8%)	12,989,977
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	16,788,954	16,762,400	(4,272,423)	(25.5%)	12,489,977	(4,272,423)	(25.5%)	12,489,977
Special Funds	265,095	515,000	(15,000)	(2.9%)	500,000	(15,000)	(2.9%)	500,000
Total	17,054,049	17,277,400	(4,287,423)	(24.8%)	12,989,977	(4,287,423)	(24.8%)	12,989,977
Contingent Appropriation								
Fees - Professional Services	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Total	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Contingent Appropriation								
General Fund	0	364,371	(364,371)	(100.0%)	0	(364,371)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Total	0	864,371	(864,371)	(100.0%)	0	(864,371)	(100.0%)	0
Federal Stimulus Funds								
Salaries - Permanent	788,340	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	0	527,000	(527,000)	(100.0%)	0	(527,000)	(100.0%)	0
Fringe Benefits	276,858	184,500	(184,500)	(100.0%)	0	(184,500)	(100.0%)	0
Travel	14,410	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Supply/Material-Professional	119	150	(150)	(100.0%)	0	(150)	(100.0%)	0
Bldg, Ground, Maintenance	0	57	(57)	(100.0%)	0	(57)	(100.0%)	0
Miscellaneous Supplies	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Office Supplies	0	650	(650)	(100.0%)	0	(650)	(100.0%)	0
Postage	0	150	(150)	(100.0%)	0	(150)	(100.0%)	0
Printing	0	600	(600)	(100.0%)	0	(600)	(100.0%)	0
IT - Data Processing	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT - Communications	0	150	(150)	(100.0%)	0	(150)	(100.0%)	0
Professional Development	605	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	119,207	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	6,055,914	1,857,531	(1,857,531)	(100.0%)	0	(1,857,531)	(100.0%)	0
Transfers Out	1,696,431	0	0	0.0%	0	0	0.0%	0
Total	8,951,884	2,600,788	(2,600,788)	(100.0%)	0	(2,600,788)	(100.0%)	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,951,884	2,600,788	(2,600,788)	(100.0%)	0	(2,600,788)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,951,884	2,600,788	(2,600,788)	(100.0%)	0	(2,600,788)	(100.0%)	0
Total Expenditures	53,120,992	52,993,754	(6,203,488)	(11.7%)	46,790,266	(3,140,322)	(5.9%)	49,853,432
Funding Sources								
General Fund								
Total	7,662,994	8,920,057	9,778	0.1%	8,929,835	2,416,530	27.1%	11,336,587

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
H500 Environmental Health Federal Funds	30,398,991	34,342,877	(4,601,265)	(13.4%)	29,741,612	(4,366,692)	(12.7%)	29,976,185
H800 ARRA Funding	8,951,884	2,600,788	(2,600,788)	(100.0%)	0	(2,600,788)	(100.0%)	0
Total	39,350,875	36,943,665	(7,202,053)	(19.5%)	29,741,612	(6,967,480)	(18.9%)	29,976,185
Special Funds								
202 Abandoned Vehicle Fund 202	14,368	250,000	0	0.0%	250,000	0	0.0%	250,000
370 Health & Consolidated Lab Fund 370	5,820,982	6,591,177	990,842	15.0%	7,582,019	1,412,683	21.4%	8,003,860
371 Wastewater Operators Cert. Fund 371	16,006	23,545	(2,445)	(10.4%)	21,100	(2,444)	(10.4%)	21,101
376 Environment & Rangeland Prot 376	255,767	265,310	390	0.1%	265,700	389	0.1%	265,699
Total	6,107,123	7,130,032	988,787	13.9%	8,118,819	1,410,628	19.8%	8,540,660
Total Funding Sources	53,120,992	52,993,754	(6,203,488)	(11.7%)	46,790,266	(3,140,322)	(5.9%)	49,853,432
FTE Employees	156.25	156.25	0.00	0.0%	156.25	9.00	5.8%	165.25

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,113,349	1,245,090	75,102	6.0%	1,320,192	170,444	13.7%	1,415,534
Temporary Salaries	539,972	554,114	166,612	30.1%	720,726	166,612	30.1%	720,726
Fringe Benefits	544,200	578,173	28,768	5.0%	606,941	68,426	11.8%	646,599
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	34,223	100.0%	34,223
Retirement Increase	0	0	0	0.0%	0	14,723	100.0%	14,723
Total	2,197,521	2,377,377	270,482	11.4%	2,647,859	454,428	19.1%	2,831,805
Salaries and Wages								
General Fund	495,355	588,712	178,448	30.3%	767,160	332,581	56.5%	921,293
Federal Funds	1,702,166	1,788,665	92,034	5.1%	1,880,699	121,847	6.8%	1,910,512
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,197,521	2,377,377	270,482	11.4%	2,647,859	454,428	19.1%	2,831,805
Operating Expenses								
Travel	130,754	173,708	72,557	41.8%	246,265	77,557	44.6%	251,265
Supplies - IT Software	279,193	39,119	(3,494)	(8.9%)	35,625	(3,494)	(8.9%)	35,625
Supply/Material-Professional	29,144	35,461	(5,153)	(14.5%)	30,308	(5,153)	(14.5%)	30,308
Food and Clothing	370	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	205,464	66,747	3,332	5.0%	70,079	3,332	5.0%	70,079
Miscellaneous Supplies	4,810	2,488	(341)	(13.7%)	2,147	(341)	(13.7%)	2,147
Office Supplies	33,864	28,660	(3,128)	(10.9%)	25,532	(2,628)	(9.2%)	26,032
Postage	38,543	13,009	649	5.0%	13,658	649	5.0%	13,658
Printing	39,047	45,990	(12,600)	(27.4%)	33,390	(12,100)	(26.3%)	33,890
IT Equip Under \$5,000	52,837	62,070	(17,670)	(28.5%)	44,400	(16,070)	(25.9%)	46,000
Other Equip Under \$5,000	36,356	21,400	(21,400)	(100.0%)	0	(21,400)	(100.0%)	0
Office Equip & Furn Supplies	8,877	11,500	(11,500)	(100.0%)	0	(11,500)	(100.0%)	0
Utilities	23,248	34,248	1,712	5.0%	35,960	1,712	5.0%	35,960
Insurance	6,901	15,750	0	0.0%	15,750	84,000	533.3%	99,750
Rentals/Leases-Equip & Other	5,700	23,392	(15,000)	(64.1%)	8,392	(15,000)	(64.1%)	8,392
Rentals/Leases - Bldg/Land	392,898	489,492	(7,099)	(1.5%)	482,393	(7,099)	(1.5%)	482,393
Repairs	54,884	14,138	657	4.6%	14,795	657	4.6%	14,795
IT - Data Processing	275,174	223,891	36,488	16.3%	260,379	38,488	17.2%	262,379
IT - Communications	132,432	134,729	2,310	1.7%	137,039	4,310	3.2%	139,039
IT Contractual Svcs and Rprs	395,426	492,133	4,267	0.9%	496,400	4,267	0.9%	496,400
Professional Development	42,621	21,982	4,100	18.7%	26,082	4,100	18.7%	26,082
Operating Fees and Services	140,601	122,978	6,149	5.0%	129,127	6,149	5.0%	129,127

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	265,130	457,100	(172,000)	(37.6%)	285,100	(42,000)	(9.2%)	415,100
Medical, Dental and Optical	2,414,525	750,828	(582,432)	(77.6%)	168,396	(582,432)	(77.6%)	168,396
Total	5,008,799	3,280,813	(719,596)	(21.9%)	2,561,217	(493,996)	(15.1%)	2,786,817
Operating Expenses								
General Fund	178,059	601,107	36,228	6.0%	637,335	261,828	43.6%	862,935
Federal Funds	4,822,158	2,669,706	(745,824)	(27.9%)	1,923,882	(745,824)	(27.9%)	1,923,882
Special Funds	8,582	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	5,008,799	3,280,813	(719,596)	(21.9%)	2,561,217	(493,996)	(15.1%)	2,786,817
Capital Assets								
Equipment Over \$5000	352,004	292,500	127,500	43.6%	420,000	127,500	43.6%	420,000
IT Equip/Sftware Over \$5000	5,870	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Total	357,874	310,500	109,500	35.3%	420,000	109,500	35.3%	420,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	357,874	310,500	109,500	35.3%	420,000	109,500	35.3%	420,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	357,874	310,500	109,500	35.3%	420,000	109,500	35.3%	420,000
Grants								
Grants, Benefits & Claims	13,521,148	12,727,754	(877,320)	(6.9%)	11,850,434	1,472,680	11.6%	14,200,434
Transfers Out	80,535	0	0	0.0%	0	0	0.0%	0
Total	13,601,683	12,727,754	(877,320)	(6.9%)	11,850,434	1,472,680	11.6%	14,200,434
Grants								
General Fund	940,000	4,540,000	(800,000)	(17.6%)	3,740,000	1,550,000	34.1%	6,090,000
Federal Funds	9,802,223	6,937,754	(77,320)	(1.1%)	6,860,434	(77,320)	(1.1%)	6,860,434
Special Funds	2,859,460	1,250,000	0	0.0%	1,250,000	0	0.0%	1,250,000
Total	13,601,683	12,727,754	(877,320)	(6.9%)	11,850,434	1,472,680	11.6%	14,200,434
Total Expenditures	21,165,877	18,696,444	(1,216,934)	(6.5%)	17,479,510	1,542,612	8.3%	20,239,056
Funding Sources								
General Fund								
Total	1,613,414	5,729,819	(585,324)	(10.2%)	5,144,495	2,144,409	37.4%	7,874,228

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

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Biennium: 2013-2015

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
H600 Emergency Prep & Response Fed Fd	16,684,421	11,706,625	(621,610)	(5.3%)	11,085,015	(591,797)	(5.1%)	11,114,828
Total	16,684,421	11,706,625	(621,610)	(5.3%)	11,085,015	(591,797)	(5.1%)	11,114,828
Special Funds								
240 Insurance Tax Distribution Fund	2,509,460	1,250,000	0	0.0%	1,250,000	0	0.0%	1,250,000
315 ND Health Care Trust Fund 315	50,000	0	0	0.0%	0	0	0.0%	0
316 Community Health Trust Fund 316	300,000	0	0	0.0%	0	0	0.0%	0
370 Health & Consolidated Lab Fund 370	8,582	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	2,868,042	1,260,000	(10,000)	(0.8%)	1,250,000	(10,000)	(0.8%)	1,250,000
Total Funding Sources	21,165,877	18,696,444	(1,216,934)	(6.5%)	17,479,510	1,542,612	8.3%	20,239,056
FTE Employees	13.50	14.00	0.00	0.0%	14.00	1.00	7.1%	15.00

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	923,997	1,053,794	25,806	2.4%	1,079,600	25,806	2.4%	1,079,600
Temporary Salaries	5,211	67,496	(47,496)	(70.4%)	20,000	(47,496)	(70.4%)	20,000
Fringe Benefits	374,662	467,330	(10,456)	(2.2%)	456,874	(10,456)	(2.2%)	456,874
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	26,468	100.0%	26,468
Retirement Increase	0	0	0	0.0%	0	11,228	100.0%	11,228
Total	1,303,870	1,588,620	(32,146)	(2.0%)	1,556,474	5,550	0.3%	1,594,170
Salaries and Wages								
General Fund	491,841	529,306	18,749	3.5%	548,055	43,247	8.2%	572,553
Federal Funds	812,029	1,059,314	(50,895)	(4.8%)	1,008,419	(37,697)	(3.6%)	1,021,617
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,303,870	1,588,620	(32,146)	(2.0%)	1,556,474	5,550	0.3%	1,594,170
Operating Expenses								
Travel	39,879	62,713	(1,435)	(2.3%)	61,278	(1,435)	(2.3%)	61,278
Supplies - IT Software	13,785	17,526	1,104	6.3%	18,630	1,104	6.3%	18,630
Supply/Material-Professional	3,935	4,859	(155)	(3.2%)	4,704	(155)	(3.2%)	4,704
Food and Clothing	150,283	187,251	9,363	5.0%	196,614	9,363	5.0%	196,614
Bldg, Ground, Maintenance	561	625	31	5.0%	656	31	5.0%	656
Office Supplies	5,491	8,594	(2,301)	(26.8%)	6,293	(2,301)	(26.8%)	6,293
Postage	16,860	18,322	360	2.0%	18,682	360	2.0%	18,682
Printing	14,609	21,312	(2,780)	(13.0%)	18,532	(2,780)	(13.0%)	18,532
IT Equip Under \$5,000	7,137	9,374	(374)	(4.0%)	9,000	(374)	(4.0%)	9,000
Office Equip & Furn Supplies	4,248	5,400	(3,900)	(72.2%)	1,500	(3,900)	(72.2%)	1,500
Rentals/Leases-Equip & Other	655	927	0	0.0%	927	0	0.0%	927
Rentals/Leases - Bldg/Land	51,381	47,584	5,043	10.6%	52,627	5,043	10.6%	52,627
Repairs	1,893	4,039	202	5.0%	4,241	202	5.0%	4,241
IT - Data Processing	36,477	46,676	52,668	112.8%	99,344	52,668	112.8%	99,344
IT - Communications	12,046	14,313	0	0.0%	14,313	0	0.0%	14,313
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	0	0.0%	0
Professional Development	8,378	10,725	(147)	(1.4%)	10,578	(147)	(1.4%)	10,578
Operating Fees and Services	6,417	7,485	374	5.0%	7,859	374	5.0%	7,859
Fees - Professional Services	101,306	68,400	35,246	51.5%	103,646	35,246	51.5%	103,646
Total	475,341	536,125	93,299	17.4%	629,424	93,299	17.4%	629,424

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: SB2004

Date: 12/07/2012

Time: 10:53:40

Biennium: 2013-2015

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	180,164	95,066	(5,894)	(6.2%)	89,172	(5,894)	(6.2%)	89,172
Federal Funds	294,016	441,059	99,193	22.5%	540,252	99,193	22.5%	540,252
Special Funds	1,161	0	0	0.0%	0	0	0.0%	0
Total	475,341	536,125	93,299	17.4%	629,424	93,299	17.4%	629,424
Capital Assets								
Equipment Over \$5000	0	7,661	(7,661)	(100.0%)	0	(7,661)	(100.0%)	0
Total	0	7,661	(7,661)	(100.0%)	0	(7,661)	(100.0%)	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	7,661	(7,661)	(100.0%)	0	(7,661)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	7,661	(7,661)	(100.0%)	0	(7,661)	(100.0%)	0
Grants								
Grants, Benefits & Claims	2,113,093	2,758,800	113,006	4.1%	2,871,806	698,006	25.3%	3,456,806
Transfers Out	149,978	47,238	3,693	7.8%	50,931	3,693	7.8%	50,931
Total	2,263,071	2,806,038	116,699	4.2%	2,922,737	701,699	25.0%	3,507,737
Grants								
General Fund	618,955	1,192,318	7,683	0.6%	1,200,001	592,683	49.7%	1,785,001
Federal Funds	829,892	958,720	399,016	41.6%	1,357,736	399,016	41.6%	1,357,736
Special Funds	814,224	655,000	(290,000)	(44.3%)	365,000	(290,000)	(44.3%)	365,000
Total	2,263,071	2,806,038	116,699	4.2%	2,922,737	701,699	25.0%	3,507,737
Federal Stimulus Funds								
Grants, Benefits & Claims	42,300	124,155	(124,155)	(100.0%)	0	(99,155)	(79.9%)	25,000
Total	42,300	124,155	(124,155)	(100.0%)	0	(99,155)	(79.9%)	25,000
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	42,300	124,155	(124,155)	(100.0%)	0	(99,155)	(79.9%)	25,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	42,300	124,155	(124,155)	(100.0%)	0	(99,155)	(79.9%)	25,000
Total Expenditures	4,084,582	5,062,599	46,036	0.9%	5,108,635	693,732	13.7%	5,756,331

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health
Biennium: 2013-2015

Bill#: SB2004

Date: 12/07/2012
Time: 10:53:40

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	1,290,960	1,816,690	20,538	1.1%	1,837,228	630,036	34.7%	2,446,726
Federal Funds								
1211 Indirect Cost Pool FY2004	0	0	0	0.0%	0	0	0.0%	0
H700 Special Populations Federal Funds	1,935,937	2,466,754	439,653	17.8%	2,906,407	452,851	18.4%	2,919,605
H800 ARRA Funding	42,300	124,155	(124,155)	(100.0%)	0	(99,155)	(79.9%)	25,000
Total	1,978,237	2,590,909	315,498	12.2%	2,906,407	353,696	13.7%	2,944,605
Special Funds								
316 Community Health Trust Fund 316	814,224	655,000	(290,000)	(44.3%)	365,000	(290,000)	(44.3%)	365,000
370 Health & Consolidated Lab Fund 370	1,161	0	0	0.0%	0	0	0.0%	0
Total	815,385	655,000	(290,000)	(44.3%)	365,000	(290,000)	(44.3%)	365,000
Total Funding Sources	4,084,582	5,062,599	46,036	0.9%	5,108,635	693,732	13.7%	5,756,331
FTE Employees	11.27	10.85	0.00	0.0%	10.85	0.00	0.0%	10.85