

**GENERAL FUND COLLECTIONS**

301 ND Department of Health

Date: 12/07/2012

Version: 2013-B-01-00301

Time: 15:21:13

Number	Description	Actual 2009-2011 Collections	Estimated 2011-2013 Collections	Estimated 2013-2015 Collections
1	Ambulance Service License Fee	7,900	7,050	7,050
2	Anti-Freeze License Fee	25,360	25,000	25,000
3	Electrolysis License Fee	1,000	800	800
4	Sanitary Pumpers License Fee	9,405	10,000	10,000
5	Fines-Forfeitures-Escheat	233,108	164,011	0
6	Lab Anaysis Fee	44,732	50,000	50,000
7	Vital Records Service Fees	839,355	805,000	800,000
8	Other Reimbursement - Jury Pay, etc.	16,591	3,251	0
9	Refund of Prior Biennium Expenditure	1,809	863	0
10	Revenue Prior Biennium	0	150	0
11	Void Warrant-Prior Biennium	0	900	0
12	Conference Registration Fees	67	647	0
13	Misc Program Revenue	(825)	(80)	0
	<b>Total</b>	<b>1,178,502</b>	<b>1,067,592</b>	<b>892,850</b>

**LICENSING, REGULATION AND INSPECTION****301 ND Department of Health****Date:** 12/07/2012**Version:** 2013-B-01-00301**Time:** 15:21:13

No.	Description	Statutory Authority	Fund	2009-2011 Biennium		2011-2013 Biennium		2013-2015 Biennium				
				Number of Items	Charge Per Item	Number of Items	Charge Per Item	Number of Items	Charge Per Item	Total Collections	Less Costs	Net Collections
1	Salvage Food Dist.	23-09-24	0	2	80	2	80	2	80	160	226	(66)
2	Vending Application Fees	19-02.1-24	0	312	25	312	25	312	25	7,800	16,606	(8,806)
3	Beverage Application Fees	19-08	0	466	65	466	65	466	65	30,290	17,700	12,590
4	Food Processor License Fee	23-09	0	90	45	90	45	90	45	4,050	10,001	(5,951)
5	Schools	23-09	0	120	115	120	115	120	115	13,800	53,364	(39,564)
6	Child Care Centers	23-09	0	34	35	34	35	34	35	1,190	5,661	(4,471)
7	Tattoo/Body Art	23-01-35	0	14	110	14	110	14	110	1,540	1,585	(45)
8	Tanning Facilities	23-39	0	190	100	190	100	190	100	19,000	21,097	(2,097)
9	Environmental Health Practitioners License	43-43-04	0	92	23	92	23	92	23	2,116	400	1,716
10	Sanitary PumpersLicense Fees	23-19-04	0	553	17	553	17	553	17	9,401	9,401	0
11	Health Facilities Licensing Fees - Hospital	23-16-03	0	18,838	10	18,838	10	18,838	10	188,380	716,158	(527,778)
12	Health Facilities Licensing Fees - Basic Care	23-09.3-05	0	3,560	10	3,560	10	3,560	10	35,600	247,447	(211,847)
13	Electrolysis Fees	43-38-02	0	40	25	40	25	40	25	1,000	3,208	(2,208)
14	Assisted Living	23-09	0	124	100	124	100	124	100	12,400	27,588	(15,188)
15	Bar/Tavern	23-09	0	18	65	18	65	18	65	1,170	2,038	(868)
16	Bed & Breakfast	23-09.1	0	114	35	114	35	114	35	3,990	18,945	(14,955)
17	Hotel License Fees	23-09	0	942	75	942	75	942	75	70,650	104,691	(34,041)
18	Limited Restaurant Fees	23-09	0	698	90	698	90	698	90	62,820	116,428	(53,608)
19	Moble Food Unit/Pushcart	23-09	0	514	85	514	85	514	85	43,690	57,214	(13,524)
20	Moble Home/Trailer Park Fees	23-10	0	1,180	106	1,180	106	1,180	106	125,080	98,426	26,654
21	Multiple Establishments	23-09	0	882	160	882	160	882	160	141,120	245,197	(104,077)
22	Restaurant License Fees	23-09	0	1,166	132	1,166	132	1,166	132	153,912	259,274	(105,362)
23	Air Pollution Control Permit Fees	23-25-04.2	0	264	12,003	264	12,003	264	12,003	3,168,792	3,168,792	0
24	Asbestos Certification Fees	23-25-03.1.04	0	1,162	70	1,162	70	1,162	70	81,340	81,340	0
25	Radiation Licensing & Health Fees	23-20.1-04.5	0	986	600	986	600	986	600	591,600	478,700	112,900

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				Number of Items	Charge Per Item	Number of Items	Charge Per Item	Number of Items	Charge Per Item	Total Collections	Less Costs	Net Collections
26	Lead Base Paint	23-25-04.2	0	69	175	69	175	69	175	12,075	12,075	0
27	Wastewater Operator Certification Fees	23-26-06	0	4,220	5	4,220	5	4,220	5	21,100	16,006	5,094
28	Anti-Freeze Registration Fees	19-16.1-03	0	634	40	634	40	634	40	25,360	3,500	21,860
29	Retail Food Store	23-09	0	230	113	230	113	230	113	25,990	25,135	855
30	Retail Meat Store	23-09	0	84	115	84	115	84	115	9,660	9,360	300
31	Retail Bakery Store	23-09	0	44	115	44	115	44	115	5,060	4,906	154
32	Ambulance Service License Fees	23-27-03	0	158	50	141	50	141	50	7,050	25,000	(17,950)
33	Solid Waste Mgmt Facilities/ Transporters	23-29-07.1	0	1,232	166	1,232	166	1,232	166	204,512	142,482	62,030
34	Nurse Aid Registry	23-44	0	0	0	4,320	25	4,320	25	108,000	275,725	(167,725)
35	Plans Review Fees	23-01	0	88	689	88	689	88	689	60,632	277,923	(217,291)
<b>Total General Fund</b>										<b>0</b>		<b>0</b>
<b>Total Special Fund</b>										<b>5,250,330</b>		<b>(1,303,269)</b>
<b>Total</b>										<b>5,250,330</b>		<b>(1,303,269)</b>

**GRANTS SUMMARY**

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Description	Funding	2011-2013 Biennium Appropriation	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
AQ EPA Performance	General Fund	0	0	0	0
	Federal Funds	80,000	90,000	0	90,000
	Special Funds	10,000	0	0	0
<b>Total AQ EPA Performance</b>		<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
AQ State Clean Diesel Grant Program	General Fund	0	0	0	0
	Federal Funds	650,000	600,000	0	600,000
	Special Funds	0	0	0	0
<b>Total AQ State Clean Diesel Grant Program</b>		<b>650,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
ARRA MS Grants to Locals	General Fund	0	0	0	0
	Federal Funds	21,636	0	0	0
	Special Funds	0	0	0	0
<b>Total ARRA MS Grants to Locals</b>		<b>21,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
ARRA SP Primary Care	General Fund	0	0	0	0
	Federal Funds	124,155	0	25,000	25,000
	Special Funds	0	0	0	0
<b>Total ARRA SP Primary Care</b>		<b>124,155</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
AS Community Transformation Grants	General Fund	0	0	0	0
	Federal Funds	0	200,000	0	200,000
	Special Funds	0	0	0	0
<b>Total AS Community Transformation Grants</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
AS Local Health	General Fund	3,000,000	3,000,000	1,500,000	3,750,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total AS Local Health</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>3,750,000</b>
AS Local Public Health Oil Impact	General Fund	0	0	1,184,000	1,184,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total AS Local Public Health Oil Impact</b>		<b>0</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>
AS Regional Public Health Networks	General Fund	0	0	4,000,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0

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<b>Total AS Regional Public Health Networks</b>		<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>
CSHS Catastrophic Relief Funds	General Fund	50,000	75,000	0	75,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total CSHS Catastrophic Relief Funds</b>		<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
CSHS Early Hearing Detection and Intervention	General Fund	0	0	300,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total CSHS Early Hearing Detection and Intervention</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
CSHS Family Support Contracts	General Fund	17,372	21,396	0	21,396
	Federal Funds	23,028	28,363	0	28,363
	Special Funds	0	0	0	0
<b>Total CSHS Family Support Contracts</b>		<b>40,400</b>	<b>49,759</b>	<b>0</b>	<b>49,759</b>
CSHS Grants for Multidisciplinary Clinics	General Fund	172,000	162,670	0	162,670
	Federal Funds	228,000	215,633	0	215,633
	Special Funds	0	0	0	0
<b>Total CSHS Grants for Multidisciplinary Clinics</b>		<b>400,000</b>	<b>378,303</b>	<b>0</b>	<b>378,303</b>
CSHS Grants for Speciality Care	General Fund	38,000	38,000	0	38,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total CSHS Grants for Speciality Care</b>		<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
CSHS Grants to Counties	General Fund	0	0	0	0
	Federal Funds	215,000	215,000	0	215,000
	Special Funds	0	0	0	0
<b>Total CSHS Grants to Counties</b>		<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
CSHS Grants to DHS for MMIS	General Fund	0	0	0	0
	Federal Funds	14,751	18,451	0	18,451
	Special Funds	0	0	0	0
<b>Total CSHS Grants to DHS for MMIS</b>		<b>14,751</b>	<b>18,451</b>	<b>0</b>	<b>18,451</b>
CSHS Grants to Individuals for MMIS	General Fund	170,000	180,750	0	180,750

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	Federal Funds	272,500	286,750	0	286,750
	Special Funds	0	0	0	0
<b>Total CSHS Grants to Individuals for MMIS</b>		<b>442,500</b>	<b>467,500</b>	<b>0</b>	<b>467,500</b>
CSHS Medical Home Contract	General Fund	13,969	13,966	0	13,966
	Federal Funds	18,518	18,514	0	18,514
	Special Funds	0	0	0	0
<b>Total CSHS Medical Home Contract</b>		<b>32,487</b>	<b>32,480</b>	<b>0</b>	<b>32,480</b>
CSHS Public Health Coordination	General Fund	30,702	31,156	0	31,156
	Federal Funds	40,698	41,300	0	41,300
	Special Funds	0	0	0	0
<b>Total CSHS Public Health Coordination</b>		<b>71,400</b>	<b>72,456</b>	<b>0</b>	<b>72,456</b>
Cardiovascular Health	General Fund	0	0	0	0
	Federal Funds	50,000	0	0	0
	Special Funds	0	0	0	0
<b>Total Cardiovascular Health</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cardiovascular Health Program Capacity Buildi	General Fund	0	0	0	0
	Federal Funds	150,000	0	0	0
	Special Funds	0	0	0	0
<b>Total Cardiovascular Health Program Capacity Buildi</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Colorectal Cancer Screening	General Fund	0	0	0	125,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Colorectal Cancer Screening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
Colorectal Cancer Screening Initiative	General Fund	477,600	477,600	0	477,600
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Colorectal Cancer Screening Initiative</b>		<b>477,600</b>	<b>477,600</b>	<b>0</b>	<b>477,600</b>
Community Defined Solutions Grants	General Fund	0	0	0	0
	Federal Funds	949,700	938,000	0	938,000
	Special Funds	0	0	0	0
<b>Total Community Defined Solutions Grants</b>		<b>949,700</b>	<b>938,000</b>	<b>0</b>	<b>938,000</b>

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Description	Funding	2011-2013 Biennium Appropriation	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Community Health Trust Fund Grants	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	225,000	320,000	0	320,000
<b>Total Community Health Trust Fund Grants</b>		<b>225,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
Coordinated School Health New Program	General Fund	0	0	0	0
	Federal Funds	0	181,240	0	181,240
	Special Funds	0	0	0	0
<b>Total Coordinated School Health New Program</b>		<b>0</b>	<b>181,240</b>	<b>0</b>	<b>181,240</b>
DPI School Health	General Fund	0	0	0	0
	Federal Funds	14,000	14,000	0	14,000
	Special Funds	0	0	0	0
<b>Total DPI School Health</b>		<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
DentaQuest	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	0	100,000	0	100,000
<b>Total DentaQuest</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Domestic Violence General Fund Program	General Fund	1,710,000	1,710,000	0	1,710,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Domestic Violence General Fund Program</b>		<b>1,710,000</b>	<b>1,710,000</b>	<b>0</b>	<b>1,710,000</b>
Domestic Violence Prevention Fund Grants	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	340,000	340,000	0	340,000
<b>Total Domestic Violence Prevention Fund Grants</b>		<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
Donated Dental Service General Fund Program	General Fund	50,000	50,000	0	50,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Donated Dental Service General Fund Program</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
EMS Elevation Myocardial Infarction Response	General Fund	600,000	0	0	0
	Federal Funds	0	0	0	0

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<b>Total EMS Elevation Myocardial Infarction Response</b>	Special Funds	0	0	0	0
		<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
EMS Local Ambulance Units	General Fund	3,940,000	3,740,000	1,750,000	6,090,000
	Federal Funds	0	0	0	0
	Special Funds	1,250,000	1,250,000	0	1,250,000
<b>Total EMS Local Ambulance Units</b>		<b>5,190,000</b>	<b>4,990,000</b>	<b>1,750,000</b>	<b>7,340,000</b>
Early Childhood Comprehensive System Grants	General Fund	0	0	0	0
	Federal Funds	150,000	175,000	0	175,000
	Special Funds	0	0	0	0
<b>Total Early Childhood Comprehensive System Grants</b>		<b>150,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
Family Planning	General Fund	0	0	0	0
	Federal Funds	2,234,500	1,856,490	0	1,856,490
	Special Funds	0	0	0	0
<b>Total Family Planning</b>		<b>2,234,500</b>	<b>1,856,490</b>	<b>0</b>	<b>1,856,490</b>
Family Violence Grants	General Fund	0	0	0	0
	Federal Funds	1,374,800	1,381,133	0	1,381,133
	Special Funds	0	0	0	0
<b>Total Family Violence Grants</b>		<b>1,374,800</b>	<b>1,381,133</b>	<b>0</b>	<b>1,381,133</b>
Fetal Alcohol Syndrome	General Fund	388,458	388,458	0	388,458
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Fetal Alcohol Syndrome</b>		<b>388,458</b>	<b>388,458</b>	<b>0</b>	<b>388,458</b>
General Fund State Suicide Prevention Grants	General Fund	700,000	700,000	0	700,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total General Fund State Suicide Prevention Grants</b>		<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
HP EPR for Local Hosp.	General Fund	0	0	0	0
	Federal Funds	1,764,000	1,747,480	0	1,747,480
	Special Funds	0	0	0	0
<b>Total HP EPR for Local Hosp.</b>		<b>1,764,000</b>	<b>1,747,480</b>	<b>0</b>	<b>1,747,480</b>

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Healthy Community Grants	General Fund	0	0	400,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Healthy Community Grants</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
MF Performance Partnership Grant	General Fund	0	0	0	0
	Federal Funds	107,400	107,400	0	107,400
	Special Funds	0	0	0	0
<b>Total MF Performance Partnership Grant</b>		<b>107,400</b>	<b>107,400</b>	<b>0</b>	<b>107,400</b>
MS Epidemiology and Lab Capacity	General Fund	0	0	0	0
	Federal Funds	560,554	340,342	0	340,342
	Special Funds	0	0	0	0
<b>Total MS Epidemiology and Lab Capacity</b>		<b>560,554</b>	<b>340,342</b>	<b>0</b>	<b>340,342</b>
MS Epidemiology & Lab Capacity	General Fund	0	0	0	0
	Federal Funds	55,000	46,202	0	46,202
	Special Funds	0	0	0	0
<b>Total MS Epidemiology &amp; Lab Capacity</b>		<b>55,000</b>	<b>46,202</b>	<b>0</b>	<b>46,202</b>
MS Immunization Billing Grant	General Fund	0	0	0	0
	Federal Funds	0	300,000	0	300,000
	Special Funds	0	0	0	0
<b>Total MS Immunization Billing Grant</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
MS Immunization Program	General Fund	0	0	0	0
	Federal Funds	1,060,000	660,000	0	660,000
	Special Funds	0	0	0	0
<b>Total MS Immunization Program</b>		<b>1,060,000</b>	<b>660,000</b>	<b>0</b>	<b>660,000</b>
MS Sexually Transmitted Disease Prevention	General Fund	0	0	0	0
	Federal Funds	20,000	20,000	0	20,000
	Special Funds	0	0	0	0
<b>Total MS Sexually Transmitted Disease Prevention</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Maternal and Child Health	General Fund	0	0	0	0
	Federal Funds	1,651,300	1,606,300	0	1,606,300
	Special Funds	0	0	0	0

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<b>Total Maternal and Child Health</b>		<b>1,651,300</b>	<b>1,606,300</b>	<b>0</b>	<b>1,606,300</b>
Oral Health Grants	General Fund	0	0	0	0
	Federal Funds	50,000	50,000	0	50,000
	Special Funds	0	0	0	0
<b>Total Oral Health Grants</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Oral Health Workforce	General Fund	0	0	0	0
	Federal Funds	343,000	343,000	0	343,000
	Special Funds	0	0	0	0
<b>Total Oral Health Workforce</b>		<b>343,000</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>
PHP Cities Readiness Initiative	General Fund	0	0	0	0
	Federal Funds	400,000	339,200	0	339,200
	Special Funds	0	0	0	0
<b>Total PHP Cities Readiness Initiative</b>		<b>400,000</b>	<b>339,200</b>	<b>0</b>	<b>339,200</b>
PHP Health Alert Network	General Fund	0	0	0	0
	Federal Funds	526,200	214,200	0	214,200
	Special Funds	0	0	0	0
<b>Total PHP Health Alert Network</b>		<b>526,200</b>	<b>214,200</b>	<b>0</b>	<b>214,200</b>
PHP Local Public Health Agencies	General Fund	0	0	0	0
	Federal Funds	3,986,994	4,298,994	0	4,298,994
	Special Funds	0	0	0	0
<b>Total PHP Local Public Health Agencies</b>		<b>3,986,994</b>	<b>4,298,994</b>	<b>0</b>	<b>4,298,994</b>
PHP NDLRN Sentinel Lab	General Fund	0	0	0	0
	Federal Funds	73,760	73,760	0	73,760
	Special Funds	0	0	0	0
<b>Total PHP NDLRN Sentinel Lab</b>		<b>73,760</b>	<b>73,760</b>	<b>0</b>	<b>73,760</b>
PHP Tribal Health Agencies	General Fund	0	0	0	0
	Federal Funds	186,800	186,800	0	186,800
	Special Funds	0	0	0	0
<b>Total PHP Tribal Health Agencies</b>		<b>186,800</b>	<b>186,800</b>	<b>0</b>	<b>186,800</b>
Preventive Health Block Grants	General Fund	0	0	0	0

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	Federal Funds	120,000	0	0	0
	Special Funds	0	0	0	0
<b>Total Preventive Health Block Grants</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
RPE Capacity Grants	General Fund	0	0	0	0
	Federal Funds	165,000	0	0	0
	Special Funds	0	0	0	0
<b>Total RPE Capacity Grants</b>		<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rape Crisis Grants	General Fund	0	0	0	0
	Federal Funds	31,500	30,078	0	30,078
	Special Funds	0	0	0	0
<b>Total Rape Crisis Grants</b>		<b>31,500</b>	<b>30,078</b>	<b>0</b>	<b>30,078</b>
SP Dental Loan Repayment Program	General Fund	180,000	0	360,000	180,000
	Federal Funds	0	0	0	0
	Special Funds	260,000	340,000	0	340,000
<b>Total SP Dental Loan Repayment Program</b>		<b>440,000</b>	<b>340,000</b>	<b>360,000</b>	<b>520,000</b>
SP Dental New Practice Grant	General Fund	20,000	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	10,000	25,000	0	25,000
<b>Total SP Dental New Practice Grant</b>		<b>30,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
SP Federal Loan Repayment Program	General Fund	0	0	0	0
	Federal Funds	52,500	440,000	0	440,000
	Special Funds	0	0	0	0
<b>Total SP Federal Loan Repayment Program</b>		<b>52,500</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>
SP Federal Primary Care Contracts	General Fund	0	0	0	0
	Federal Funds	114,000	114,000	0	114,000
	Special Funds	0	0	0	0
<b>Total SP Federal Primary Care Contracts</b>		<b>114,000</b>	<b>114,000</b>	<b>0</b>	<b>114,000</b>
SP Physician - Mid Level Loan Repayment	General Fund	345,000	306,788	270,000	576,788
	Federal Funds	0	0	0	0
	Special Funds	75,000	0	0	0
<b>Total SP Physician - Mid Level Loan Repayment</b>		<b>420,000</b>	<b>306,788</b>	<b>270,000</b>	<b>576,788</b>

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SP Vet Loan Program	General Fund	135,000	350,000	135,000	485,000
	Federal Funds	0	0	0	0
	Special Funds	310,000	0	0	0
<b>Total SP Vet Loan Program</b>		<b>445,000</b>	<b>350,000</b>	<b>135,000</b>	<b>485,000</b>
STOP Violence Against Women Grants	General Fund	0	0	0	0
	Federal Funds	1,493,200	1,454,183	0	1,454,183
	Special Funds	0	0	0	0
<b>Total STOP Violence Against Women Grants</b>		<b>1,493,200</b>	<b>1,454,183</b>	<b>0</b>	<b>1,454,183</b>
Safe Haven Grants	General Fund	425,000	425,000	0	425,000
	Federal Funds	642,000	0	0	0
	Special Funds	0	0	0	0
<b>Total Safe Haven Grants</b>		<b>1,067,000</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
Senior Falls Prevention Program	General Fund	0	0	40,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total Senior Falls Prevention Program</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
Sexaul Assault Service Program Grants	General Fund	0	0	0	0
	Federal Funds	380,000	438,148	0	438,148
	Special Funds	0	0	0	0
<b>Total Sexaul Assault Service Program Grants</b>		<b>380,000</b>	<b>438,148</b>	<b>0</b>	<b>438,148</b>
Sexual Violence Prevention and Education Gran	General Fund	0	0	0	0
	Federal Funds	175,000	151,000	0	151,000
	Special Funds	0	0	0	0
<b>Total Sexual Violence Prevention and Education Gran</b>		<b>175,000</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>
State Stroke Registry	General Fund	394,824	368,324	0	368,324
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
<b>Total State Stroke Registry</b>		<b>394,824</b>	<b>368,324</b>	<b>0</b>	<b>368,324</b>
Stroke System of Care	General Fund	0	0	8,000	0
	Federal Funds	0	0	0	0

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<b>Total Stroke System of Care</b>	Special Funds	0	0	0	0
		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>
Tobacco Prevention Grants	General Fund	0	0	0	0
	Federal Funds	1,098,000	540,000	0	540,000
	Special Funds	0	0	0	0
<b>Total Tobacco Prevention Grants</b>		<b>1,098,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
WIC Peer Counseling Grants	General Fund	0	0	0	0
	Federal Funds	122,300	230,000	0	230,000
	Special Funds	0	0	0	0
<b>Total WIC Peer Counseling Grants</b>		<b>122,300</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
WM Abandoned Vehicle	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	250,000	250,000	0	250,000
<b>Total WM Abandoned Vehicle</b>		<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
WM Brownfields State Response Program	General Fund	0	0	0	0
	Federal Funds	10,000	0	0	0
	Special Funds	0	0	0	0
<b>Total WM Brownfields State Response Program</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
WM Solid Waste	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	5,000	0	0	0
<b>Total WM Solid Waste</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
WQ 319 Non Point	General Fund	0	0	0	0
	Federal Funds	11,200,000	10,847,577	0	10,847,577
	Special Funds	0	0	0	0
<b>Total WQ 319 Non Point</b>		<b>11,200,000</b>	<b>10,847,577</b>	<b>0</b>	<b>10,847,577</b>
WQ 604B Management Universities	General Fund	0	0	0	0
	Federal Funds	140,000	0	0	0
	Special Funds	0	0	0	0
<b>Total WQ 604B Management Universities</b>		<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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WQ 604B Water Quality Management	General Fund	0	0	0	0
	Federal Funds	80,000	110,000	0	110,000
	Special Funds	0	0	0	0
<b>Total WQ 604B Water Quality Management</b>		<b>80,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
WQ ARRA Water Quality	General Fund	0	0	0	0
	Federal Funds	1,857,531	0	0	0
	Special Funds	0	0	0	0
<b>Total WQ ARRA Water Quality</b>		<b>1,857,531</b>	<b>0</b>	<b>0</b>	<b>0</b>
WQ EPA Aresenic Trioxide	General Fund	0	0	0	0
	Federal Funds	3,450,000	0	0	0
	Special Funds	0	0	0	0
<b>Total WQ EPA Aresenic Trioxide</b>		<b>3,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
WQ EPA Performance Partnership	General Fund	0	0	0	0
	Federal Funds	50,000	50,000	0	50,000
	Special Funds	0	0	0	0
<b>Total WQ EPA Performance Partnership</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
WQ EPA Wetlands Protection	General Fund	0	0	0	0
	Federal Funds	595,000	300,000	0	300,000
	Special Funds	0	0	0	0
<b>Total WQ EPA Wetlands Protection</b>		<b>595,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
WQ Env. Rangeland Protection	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	50,000	50,000	0	50,000
<b>Total WQ Env. Rangeland Protection</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
WQ Monitoring Funds	General Fund	0	0	0	0
	Federal Funds	200,000	160,000	0	160,000
	Special Funds	0	0	0	0
<b>Total WQ Monitoring Funds</b>		<b>200,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
WQ Supplemental Water Pollution	General Fund	0	0	0	0
	Federal Funds	200,000	225,000	0	225,000
	Special Funds	0	0	0	0

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<b>Total WQ Supplemental Water Pollution</b>		<b>200,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
WQ Water Development Trust	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	200,000	200,000	0	200,000
<b>Total WQ Water Development Trust</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Women's Way Comm Based Org Grants	General Fund	0	0	0	0
	Federal Funds	120,000	64,000	0	64,000
	Special Funds	0	0	0	0
<b>Total Women's Way Comm Based Org Grants</b>		<b>120,000</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
Women's Way Maintenance	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	300,500	0	0	0
<b>Total Women's Way Maintenance</b>		<b>300,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Women, Infant and Children Grants	General Fund	0	0	0	0
	Federal Funds	6,018,610	6,520,883	0	6,520,883
	Special Funds	0	0	0	0
<b>Total Women, Infant and Children Grants</b>		<b>6,018,610</b>	<b>6,520,883</b>	<b>0</b>	<b>6,520,883</b>
<b>Agency Totals</b>					
	General Fund	12,857,925	12,039,108	9,947,000	17,033,108
	Federal Funds	45,710,935	38,268,421	25,000	38,293,421
	Special Funds	3,285,500	2,875,000	0	2,875,000
	<b>Agency Total</b>	<b>61,854,360</b>	<b>53,182,529</b>	<b>9,972,000</b>	<b>58,201,529</b>

**EQUIPMENT OVER \$5,000**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Ambient Nitrogen Oxide Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	12,000	0	12,000
<b>Total Ambient Nitrogen Oxide Analyzer</b>		<b>12,000</b>	<b>0</b>	<b>12,000</b>
Ambient Ozone Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	12,250	0	12,250
<b>Total Ambient Ozone Analyzer</b>		<b>12,250</b>	<b>0</b>	<b>12,250</b>
Ambient Sulfur Dioxide Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	18,000	0	18,000
<b>Total Ambient Sulfur Dioxide Analyzer</b>		<b>18,000</b>	<b>0</b>	<b>18,000</b>
Biosafety Cabinet	General Fund	0	0	0
	Federal Funds	3,750	0	3,750
	Special Funds	3,750	0	3,750
<b>Total Biosafety Cabinet</b>		<b>7,500</b>	<b>0</b>	<b>7,500</b>
CO2 Incubators (stackable set)	General Fund	0	0	0
	Federal Funds	6,000	0	6,000
	Special Funds	4,000	0	4,000
<b>Total CO2 Incubators (stackable set)</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
Copier	General Fund	0	0	0
	Federal Funds	10,000	0	10,000
	Special Funds	0	0	0
<b>Total Copier</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
Digital Chart Recorder	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	8,000	0	8,000
<b>Total Digital Chart Recorder</b>		<b>8,000</b>	<b>0</b>	<b>8,000</b>
Digital X-Ray	General Fund	50,000	0	50,000
	Federal Funds	0	0	0
	Special Funds	0	0	0

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<b>Total Digital X-Ray</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>
Dissolved Oxygen Temperature pH Conductivity	General Fund	0	0	0
	Federal Funds	18,000	0	18,000
	Special Funds	0	0	0
<b>Total Dissolved Oxygen Temperature pH Conductivity</b>		<b>18,000</b>	<b>0</b>	<b>18,000</b>
Emergency Response Health & Medical Tents	General Fund	0	0	0
	Federal Funds	120,000	0	120,000
	Special Funds	0	0	0
<b>Total Emergency Response Health &amp; Medical Tents</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>
Flow Injection Analyzer	General Fund	0	0	0
	Federal Funds	15,000	0	15,000
	Special Funds	15,000	0	15,000
<b>Total Flow Injection Analyzer</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>
Fluorescence Detector	General Fund	0	0	0
	Federal Funds	8,000	0	8,000
	Special Funds	8,000	0	8,000
<b>Total Fluorescence Detector</b>		<b>16,000</b>	<b>0</b>	<b>16,000</b>
Fluorescence Microscope with Imaging System	General Fund	0	0	0
	Federal Funds	39,500	0	39,500
	Special Funds	20,000	0	20,000
<b>Total Fluorescence Microscope with Imaging System</b>		<b>59,500</b>	<b>0</b>	<b>59,500</b>
GC/MS for Purge and Trap	General Fund	0	80,000	80,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
<b>Total GC/MS for Purge and Trap</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>
Gas Chromatograph	General Fund	0	18,000	18,000
	Federal Funds	18,000	0	18,000
	Special Funds	18,000	18,000	36,000
<b>Total Gas Chromatograph</b>		<b>36,000</b>	<b>36,000</b>	<b>72,000</b>
Ion Chromatography	General Fund	0	30,000	30,000

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	Federal Funds	0	0	0
	Special Funds	0	30,000	30,000
<b>Total Ion Chromatography</b>		<b>0</b>	<b>60,000</b>	<b>60,000</b>
Isotopic Identifier	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	50,000	0	50,000
<b>Total Isotopic Identifier</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>
LC/MS/MS	General Fund	0	445,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
<b>Total LC/MS/MS</b>		<b>0</b>	<b>445,000</b>	<b>0</b>
Liquid Chromatograph	General Fund	0	0	0
	Federal Funds	30,000	0	30,000
	Special Funds	30,000	0	30,000
<b>Total Liquid Chromatograph</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>
Long Line Electro fishing unit	General Fund	0	0	0
	Federal Funds	6,000	0	6,000
	Special Funds	0	0	0
<b>Total Long Line Electro fishing unit</b>		<b>6,000</b>	<b>0</b>	<b>6,000</b>
Luminex Multi-Plex System	General Fund	0	60,000	60,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
<b>Total Luminex Multi-Plex System</b>		<b>0</b>	<b>60,000</b>	<b>60,000</b>
MS Copier	General Fund	0	0	0
	Federal Funds	10,000	0	10,000
	Special Funds	0	0	0
<b>Total MS Copier</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
Manual Particulate Sampler	General Fund	0	0	0
	Federal Funds	12,000	0	12,000
	Special Funds	0	0	0
<b>Total Manual Particulate Sampler</b>		<b>12,000</b>	<b>0</b>	<b>12,000</b>

**EQUIPMENT OVER \$5,000**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Multi Gas Calibrator	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	11,000	0	11,000
<b>Total Multi Gas Calibrator</b>		<b>11,000</b>	<b>0</b>	<b>11,000</b>
Multi-Point Control Unit	General Fund	0	0	0
	Federal Funds	300,000	0	300,000
	Special Funds	0	0	0
<b>Total Multi-Point Control Unit</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>
Pryrosequencer	General Fund	0	0	0
	Federal Funds	36,837	0	36,837
	Special Funds	28,163	0	28,163
<b>Total Pryrosequencer</b>		<b>65,000</b>	<b>0</b>	<b>65,000</b>
Purge and Trap	General Fund	0	36,000	36,000
	Federal Funds	18,000	0	18,000
	Special Funds	18,000	0	18,000
<b>Total Purge and Trap</b>		<b>36,000</b>	<b>36,000</b>	<b>72,000</b>
<b>Agency Totals</b>				
	General Fund	50,000	669,000	274,000
	Federal Funds	651,087	0	651,087
	Special Funds	256,163	48,000	304,163
<b>Agency Total</b>		<b>957,250</b>	<b>717,000</b>	<b>1,229,250</b>

**IT EQUIPMENT OVER \$5,000**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
High Volume Network Printer	General Fund	0	0	0
	Federal Funds	4,000	0	4,000
	Special Funds	4,000	0	4,000
<b>Total High Volume Network Printer</b>		<b>8,000</b>	<b>0</b>	<b>8,000</b>
Replace Laboratory Server	General Fund	0	0	0
	Federal Funds	5,000	0	5,000
	Special Funds	5,000	0	5,000
<b>Total Replace Laboratory Server</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
Wide Format Digital Scanner	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	15,000	0	15,000
<b>Total Wide Format Digital Scanner</b>		<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Agency Totals</b>				
	General Fund	0	0	0
	Federal Funds	9,000	0	9,000
	Special Funds	24,000	0	24,000
	<b>Agency Total</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

**EXTRAORDINARY REPAIRS**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Add North Lab to generator	General Fund	4,200	0	4,200
	Federal Funds	27,800	0	27,800
	Special Funds	0	0	0
<b>Total Add North Lab to generator</b>		<b>32,000</b>	<b>0</b>	<b>32,000</b>
Carpets, upgrade access hardware	General Fund	4,200	0	4,200
	Federal Funds	23,300	0	23,300
	Special Funds	0	0	0
<b>Total Carpets, upgrade access hardware</b>		<b>27,500</b>	<b>0</b>	<b>27,500</b>
Connect annex air conditioning into generator	General Fund	4,200	0	4,200
	Federal Funds	20,800	0	20,800
	Special Funds	0	0	0
<b>Total Connect annex air conditioning into generator</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>
Fix to prevent freeze, overheating; landscapi	General Fund	4,200	0	4,200
	Federal Funds	7,650	0	7,650
	Special Funds	0	0	0
<b>Total Fix to prevent freeze, overheating; landscapi</b>		<b>11,850</b>	<b>0</b>	<b>11,850</b>
Gutter covers, pallet racking	General Fund	3,811	0	3,811
	Federal Funds	5,189	0	5,189
	Special Funds	0	0	0
<b>Total Gutter covers, pallet racking</b>		<b>9,000</b>	<b>0</b>	<b>9,000</b>
Install A/C, repair and paint walls	General Fund	4,200	0	4,200
	Federal Funds	11,300	0	11,300
	Special Funds	0	0	0
<b>Total Install A/C, repair and paint walls</b>		<b>15,500</b>	<b>0</b>	<b>15,500</b>
Install exterior window, knee holes at benche	General Fund	4,200	0	4,200
	Federal Funds	21,300	0	21,300
	Special Funds	0	0	0
<b>Total Install exterior window, knee holes at benche</b>		<b>25,500</b>	<b>0</b>	<b>25,500</b>
Repair driveway and parking lots & striping	General Fund	4,200	0	4,200
	Federal Funds	23,800	0	23,800
	Special Funds	0	0	0

**EXTRAORDINARY REPAIRS**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
<b>Total Repair driveway and parking lots &amp; striping</b>		<b>28,000</b>	<b>0</b>	<b>28,000</b>
Replace boilers in N Lab	General Fund	8,400	0	8,400
	Federal Funds	41,600	0	41,600
	Special Funds	0	0	0
<b>Total Replace boilers in N Lab</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>
Replace humidifier, water softener	General Fund	4,200	0	4,200
	Federal Funds	25,300	0	25,300
	Special Funds	0	0	0
<b>Total Replace humidifier, water softener</b>		<b>29,500</b>	<b>0</b>	<b>29,500</b>
Replacement of ETC window/recarpet office	General Fund	1,000	0	1,000
	Federal Funds	7,000	0	7,000
	Special Funds	0	0	0
<b>Total Replacement of ETC window/recarpet office</b>		<b>8,000</b>	<b>0</b>	<b>8,000</b>
Roof repair/replacement	General Fund	3,517	0	3,517
	Federal Funds	16,483	0	16,483
	Special Funds	0	0	0
<b>Total Roof repair/replacement</b>		<b>20,000</b>	<b>0</b>	<b>20,000</b>
Seal coat brick exterior of ETC	General Fund	1,000	0	1,000
	Federal Funds	6,000	0	6,000
	Special Funds	0	0	0
<b>Total Seal coat brick exterior of ETC</b>		<b>7,000</b>	<b>0</b>	<b>7,000</b>
Upgrade data system, Replace Building Signs	General Fund	4,200	0	4,200
	Federal Funds	26,300	0	26,300
	Special Funds	0	0	0
<b>Total Upgrade data system, Replace Building Signs</b>		<b>30,500</b>	<b>0</b>	<b>30,500</b>
<b>Agency Totals</b>				
	General Fund	55,528	0	55,528
	Federal Funds	263,822	0	263,822
	Special Funds	0	0	0
	<b>Agency Total</b>	<b>319,350</b>	<b>0</b>	<b>319,350</b>

**OTHER CAPITAL PAYMENTS**

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Description	Funding	2013-2015 Request	2013-2015 Optional Request	2013-2015 Recommendation
Add 2013-15 Bond Payments	General Fund	457,380	0	457,380
	Federal Funds	185,308	0	185,308
	Special Funds	0	0	0
<b>Total Add 2013-15 Bond Payments</b>		<b>642,688</b>	<b>0</b>	<b>642,688</b>
Capital Improvements to the Morgue	General Fund	0	17,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
<b>Total Capital Improvements to the Morgue</b>		<b>0</b>	<b>17,000</b>	<b>0</b>
<b>Agency Totals</b>				
	General Fund	457,380	17,000	457,380
	Federal Funds	185,308	0	185,308
	Special Funds	0	0	0
	<b>Agency Total</b>	<b>642,688</b>	<b>17,000</b>	<b>642,688</b>

**SPECIAL FUND BALANCE**

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**Abandoned Vehicle Fund 202**

	2011-2013	2013-2015
<b>Beginning Balance</b>	380,805	380,805
<b>Revenue and Net Transfers:</b>		
Tsfr Fm Abandoned Vehicle Fund	250,000	250,000
<b>Total Revenue and Net Transfers</b>	250,000	250,000
<b>Estimated Expenditures By Line:</b>		
Grants	250,000	250,000
<b>Total Expenditures</b>	250,000	250,000
<b>Ending Balance</b>	<b>380,805</b>	<b>380,805</b>

**SPECIAL FUND BALANCE**

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**Community Health Trust Fund 316**

	2011-2013	2013-2015
<b>Beginning Balance</b>	0	0
<b>Revenue and Net Transfers:</b>		
Tobacco Settlement Funds	4,565,995	3,985,854
<b>Total Revenue and Net Transfers</b>	4,565,995	3,985,854
<b>Estimated Expenditures By Line:</b>		
Operating Expenses	100,000	400,500
Grants	955,500	365,000
Tobacco Prevention & Control	3,510,495	3,220,354
<b>Total Expenditures</b>	4,565,995	3,985,854
<b>Ending Balance</b>	0	0

**SPECIAL FUND BALANCE**

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**Domestic Violence Prev Fund 462**

	2011-2013	2013-2015
<b>Beginning Balance</b>	51,567	0
<b>Revenue and Net Transfers:</b>		
Marriage License Fees	288,433	340,000
<b>Total Revenue and Net Transfers</b>	288,433	340,000
<b>Estimated Expenditures By Line:</b>		
Grants	340,000	340,000
<b>Total Expenditures</b>	340,000	340,000
<b>Ending Balance</b>	<b>0</b>	<b>0</b>

**SPECIAL FUND BALANCE**

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**EHPL Administrators Fund 313**

	2011-2013	2013-2015
<b>Beginning Balance</b>	4,765	4,765
<b>Revenue and Net Transfers:</b>		
Misc. License/Fees	3,000	3,000
<b>Total Revenue and Net Transfers</b>	3,000	3,000
<b>Estimated Expenditures By Line:</b>		
Operating Expenses	3,000	3,000
<b>Total Expenditures</b>	3,000	3,000
<b>Ending Balance</b>	<b>4,765</b>	<b>4,765</b>

**SPECIAL FUND BALANCE**

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**Health & Consolidated Lab Fund 370**

	2011-2013	2013-2015
<b>Beginning Balance</b>	2,381,661	2,494,062
<b>Revenue and Net Transfers:</b>		
A-P Prog. Const. Permits	3,460,999	3,032,915
Radiation Health Permit	436,000	1,429,584
Rest.-Hotel-Trl. Ct.-Etc.	701,893	818,041
Misc. License/Fees	22,970,109	4,350,346
Health Fac. Licensing Fee	351,180	331,380
<b>Total Revenue and Net Transfers</b>	27,920,181	9,962,266
<b>Estimated Expenditures By Line:</b>		
Salaries and Wages	4,266,802	4,911,564
Operating Expenses	22,592,145	4,822,186
Capital Assets	233,833	328,163
Grants	215,000	300,000
Contingent Appropriation	500,000	0
<b>Total Expenditures</b>	27,807,780	10,361,913
<b>Ending Balance</b>	2,494,062	2,094,415

**SPECIAL FUND BALANCE**

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**Wastewater Operators Cert. Fund 371**

	2011-2013	2013-2015
<b>Beginning Balance</b>	16,707	16,707
<b>Revenue and Net Transfers:</b>		
Wastewater Oper Cert. Fee	23,545	21,100
<b>Total Revenue and Net Transfers</b>	23,545	21,100
<b>Estimated Expenditures By Line:</b>		
Salaries and Wages	19,292	17,662
Operating Expenses	4,253	3,439
<b>Total Expenditures</b>	23,545	21,101
<b>Ending Balance</b>	<b>16,707</b>	<b>16,706</b>