



**House Appropriations
Human Resources Division
Department of Health
Disease Control & Forensic Pathology
Engrossed Senate Bill 2004
2021 – 2023**

March 10, 2021

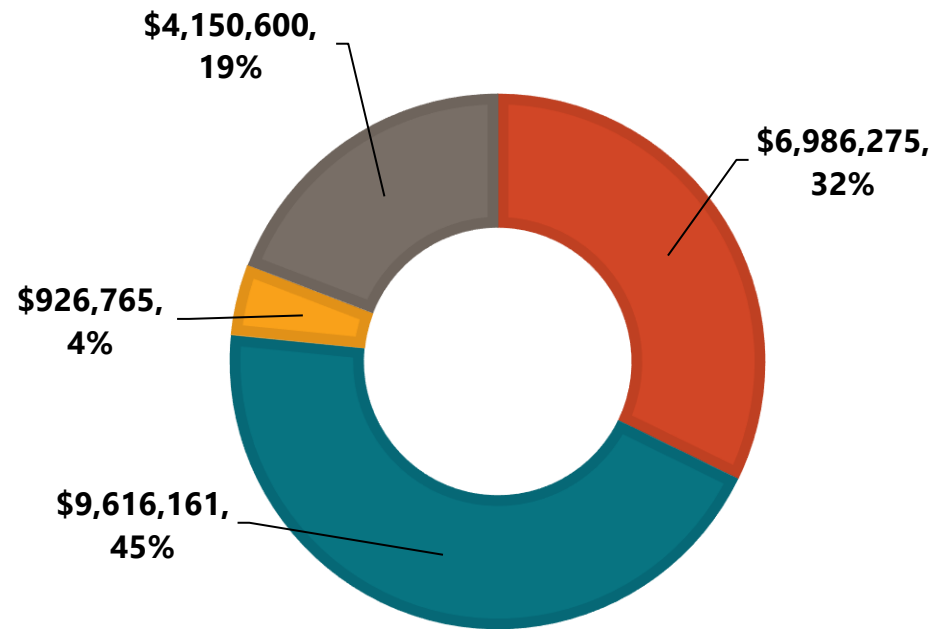
DIVISIONS:

- Disease Surveillance Systems
 - Builds epidemiology, laboratory and health information systems infrastructure
 - Provides training and education
 - Improves disease reporting systems
- Field Services
 - Local resources for disease investigations and information
- Immunizations
 - Ensures all North Dakotans are vaccinated and protected against vaccine preventable disease
- Infectious Diseases & Epidemiology
 - Monitors and investigates diseases
- Office of the Forensic Examiner
 - Investigates deaths and provides consultation to local officials
- Sexually Transmitted & Bloodborne Diseases
 - Syringe Service Program



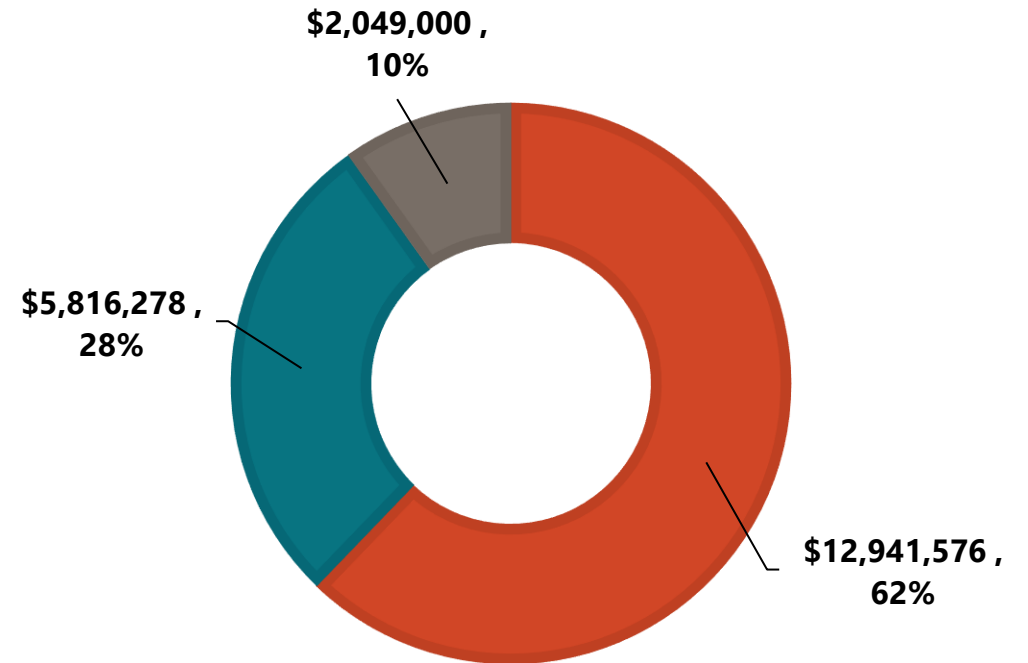
2021-23 EXECUTIVE RECOMMENDATION BY LINE ITEM

CORE BUDGET - \$21.7 MILLION



■ Salaries and Wages ■ Operating Expenses ■ Capital Assets ■ Grants

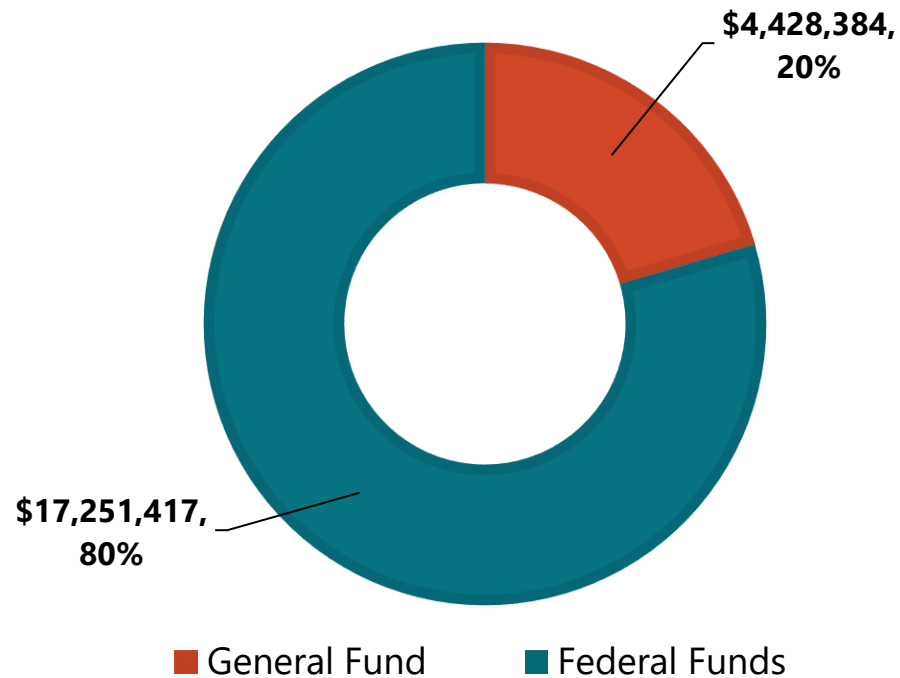
COVID-19 BUDGET - \$20.8 MILLION



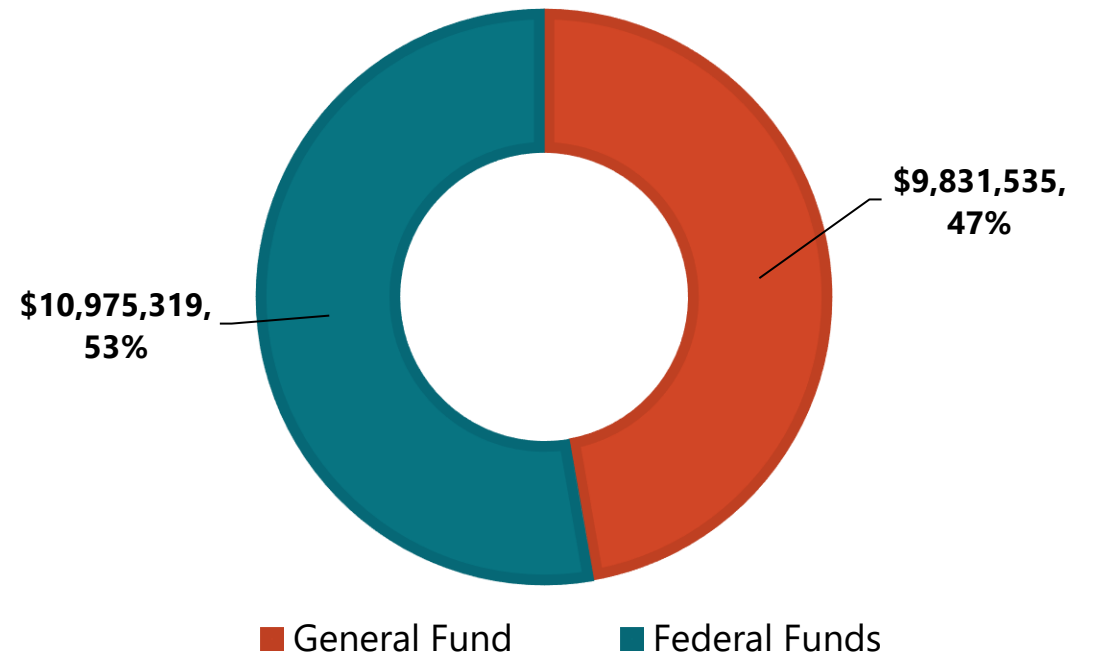
■ Salaries and Wages ■ Operating Expenses ■ Grants

2021-23 EXECUTIVE RECOMMENDATION BY FUNDING SOURCE

CORE BUDGET - \$21.7 MILLION

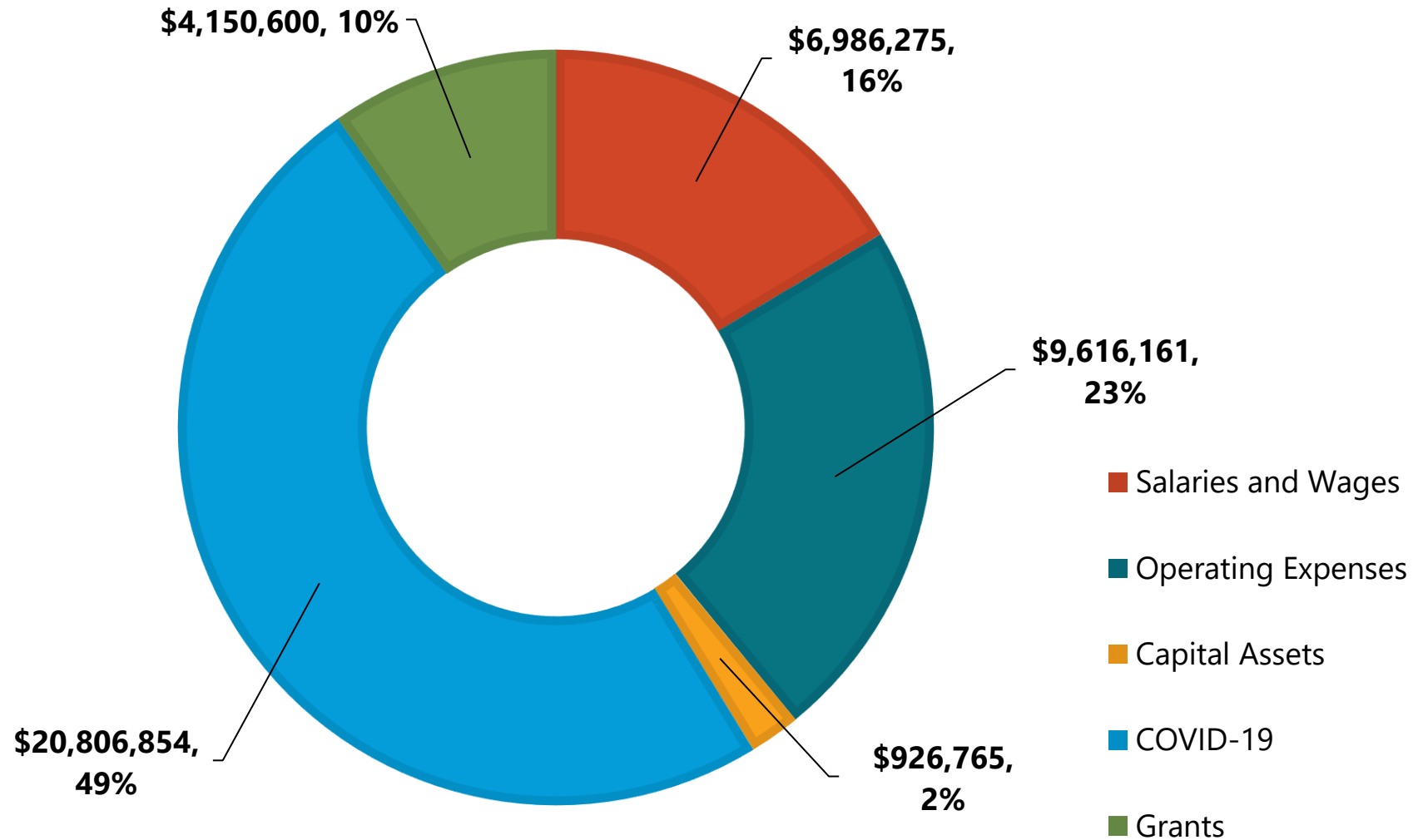


COVID-19 BUDGET - \$20.8 MILLION



2021-23 EXECUTIVE RECOMMENDATION - \$42.5 Million

BY LINE ITEM

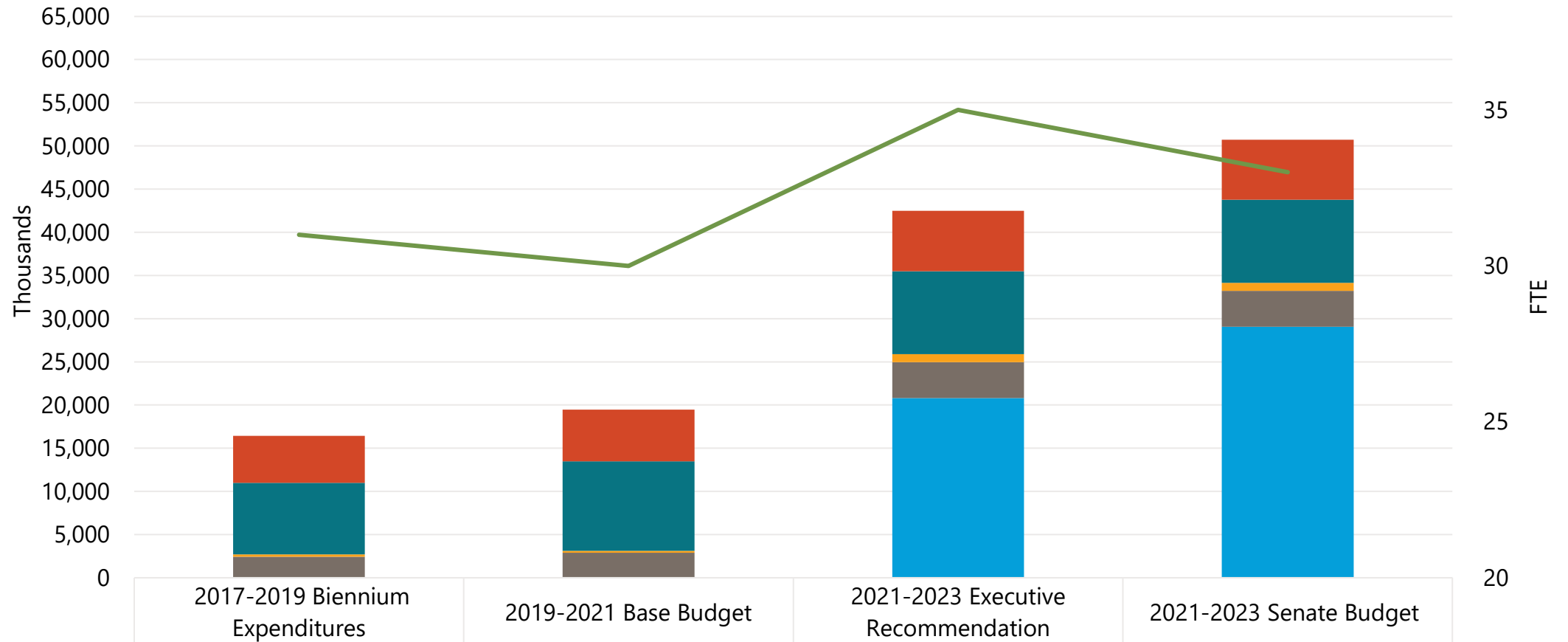


COMPARISON

BASE BUDGET TO SENATE BUDGET

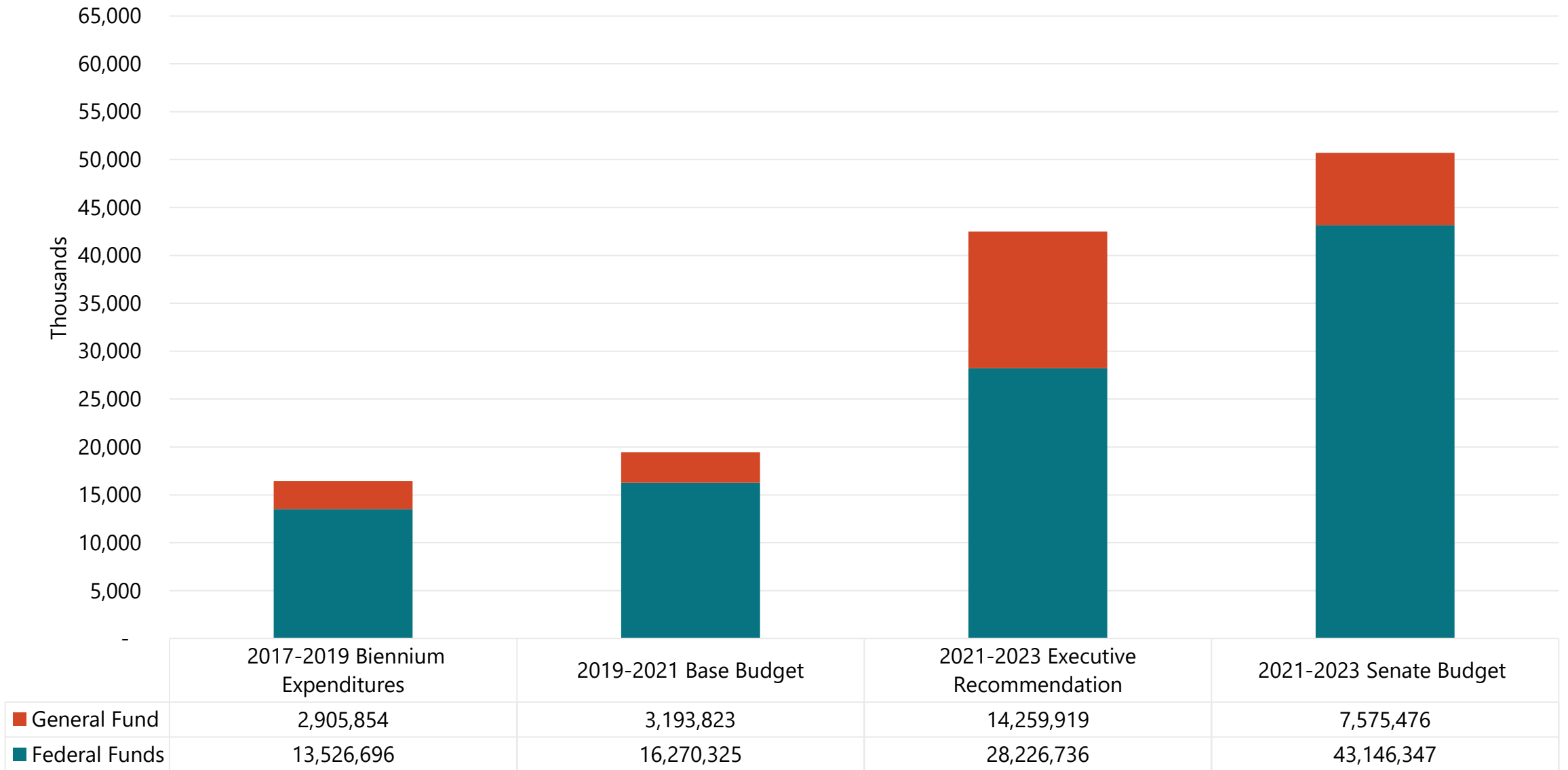
Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Recomm.	Senate Increase / (Decrease)	2021-23 Senate Budget
Salaries and Wages	\$5,984,574	\$1,001,701	\$6,986,275	(\$30,791)	\$6,955,484
Operating Expenses	10,358,118	(741,957)	9,616,161		9,616,161
Capital Assets	232,273	694,492	926,765		926,765
Grants	2,889,183	1,261,417	4,150,600		4,150,600
Tobacco Prevention & Control	0	0	0		0
WIC Food Payments	0	0	0		0
Statewide Health Strategies	0	0	0		0
COVID-19	0	20,806,854	20,806,854	8,265,959	29,072,813
Total By Line Item	\$19,464,148	\$23,022,507	\$42,486,655	\$8,235,168	\$50,721,823
General Fund	\$3,193,823	\$11,066,096	\$14,259,919	(\$6,684,443)	\$7,575,476
Federal Funds	16,270,325	11,956,411	28,226,736	14,919,611	43,146,347
Special Funds	0	0	0		0
Total By Fund	\$19,464,148	\$23,022,507	\$42,486,655	\$8,235,168	\$50,721,823
FTE	30.00	5.00	35.00	(2.00)	33.00

OVERVIEW OF BUDGET CHANGES

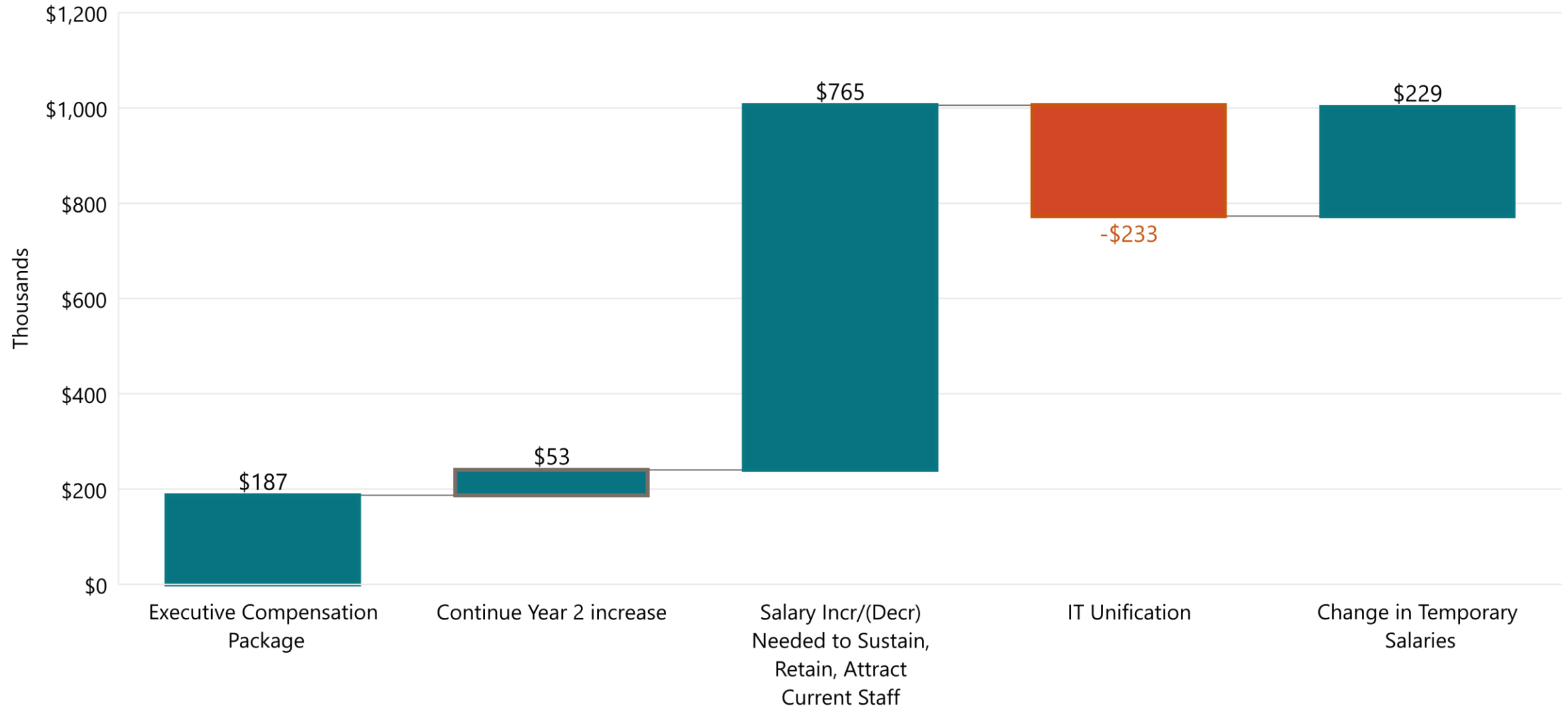


Salaries and Wages	5,428,849	5,984,574	6,986,275	6,955,484
Operating Expenses	8,308,482	10,358,118	9,616,161	9,616,161
Capital Assets	251,708	232,273	926,765	926,765
Grants	2,443,511	2,889,183	4,150,600	4,150,600
COVID-19	0	0	20,806,854	29,072,813
FTE	31.00	30.00	35.00	33.00

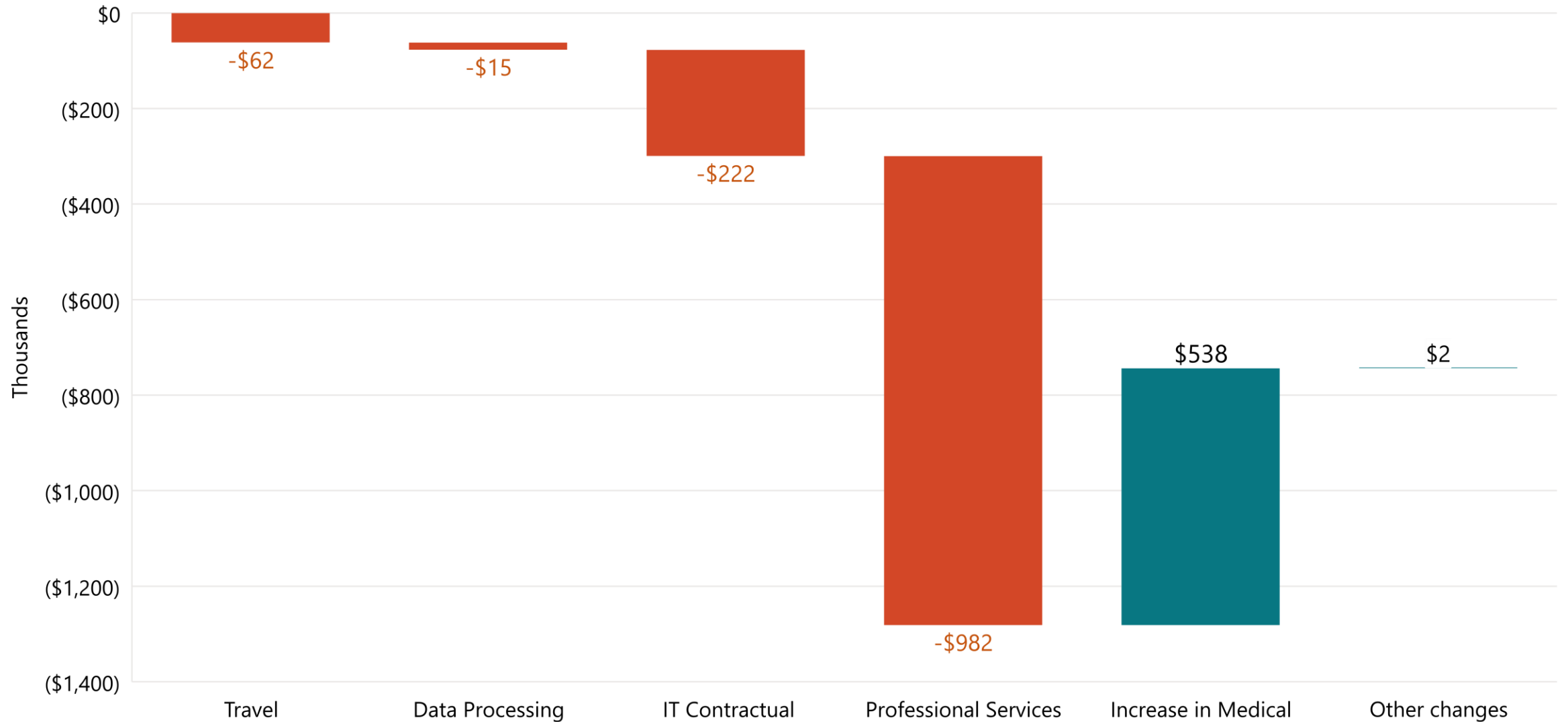
OVERVIEW OF FUNDING CHANGES



MAJOR SALARY & WAGE DIFFERENCES – Net Increase \$1,001,701



MAJOR OPERATING DIFFERENCES – Net Decrease \$741,957



CAPITAL ASSETS

- Bond Payment (Morgue & Storage Building) - \$76,765
- Full Body Imaging System - \$500,000
- Electronic Medical Record System - \$350,000

Total Capital Assets - \$926,765

MEDICAL, DENTAL, OPTICAL

Program Description	2019-21 Base Budget	Increase/ (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Medicine & Drugs						
Tuberculosis	155,000	(91,937)	63,063	63,063		
Ryan White - Medicine	3,474,919	406,397	3,881,316		3,881,316	
Total	\$ 3,629,919	\$ 314,460	\$ 3,944,379	\$ 63,063	\$3,881,316	\$ -
Lab & Dental Supplies						
Disease Control Lab Supplies	250	(200)	50	50		
Epi and Laboratory Capacity	-	5,150	5,150		5,150	
Total	\$ 250	\$ 4,950	\$ 5,200	\$ 50	\$ 5,150	\$ -
Surgical/Medical Supplies						
HIV Prevention (condoms, rapid test kits)	100,000	130,550	230,550		230,550	
Epi and Laboratory Capacity	225	525	750		750	
Medical Examiner's Office	47,065	-	47,065	47,065		
Total	\$ 147,290	\$ 131,075	\$ 278,365	\$ 47,065	\$ 231,300	\$ -
Health Insurance Premiums						
Ryan White	311,076	87,305	398,381		398,381	
Grand Total	\$ 4,088,535	\$ 537,790	\$ 4,626,325	\$ 110,178	\$4,516,147	\$ -

SENATE CHANGES

<i>Description</i>	<i>General Fund</i>	<i>Federal Funds</i>	<i>Special Funds</i>	<i>Total</i>
Executive Budget Recommendation	\$14,259,919	\$28,226,736	\$0	\$42,486,655
Senate Changes				
Change to the Executive Compensation Package	(\$13,872)	(\$21,950)		(\$35,822)
Change in COVID-19 Executive Recommendation	(\$6,670,571)	\$6,670,571		\$0
Add authority for additional COVID work		\$8,270,990		\$8,270,990
Senate Budget	\$7,575,476	\$43,146,347	\$0	\$50,721,823

THANK YOU

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**North Dakota Department of Health
Disease Control and Forensic Pathology
21-23 Executive Budget**

Professional Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Disease Control Division						
Legal Fees - Attorney General	15,600	(4,600)	11,000		11,000	
Immunization - Media Campaign / State Conference	280,000	20,000	300,000		300,000	
Immunization - NDSU Contract	290,000	(290,000)	-			
Immunization - Misc. Professional Fees	40,000	18,900	58,900		58,900	
State Viral Hepatitis - Media Campaign	20,000	(20,000)	-			
Hepatitis / Other Outbreaks - Case Management	80,000	-	80,000	80,000		
State Viral Hepatitis Professional Fee Contracts LPHU	10,000	(10,000)	-	-		
HIV/STD/TB/Hepatitis Symposium - RAAN	-	40,000	40,000	40,000		
Hepatitis Quality Improvement	100,000	(100,000)	-		-	
Hepatitis Surveillance	120,000	(120,000)	-			
HIV Prevention - Patient Testing/Rapid Testing LPHU	60,000	(60,000)	-		-	
HIV Prevention - Media Campaign	250,000	(88,000)	162,000		162,000	
HIV Prevention - Rural AIDS Action Network (RAAN)	66,000	184,000	250,000		250,000	
HIV Prevention - Telelanguage, Board of Nursing Continuing Education Credits		1,500	1,500		1,500	
HIV Prevention Walk	177,200	(147,200)	30,000		30,000	
Ryan White - RAAN	50,000	(50,000)	-		-	
Ryan White - Telemedicine	260,000	(260,000)	-			
Epidemiology Lab Capacity - Data Modernization Program Administrator	50,000	110,000	160,000		160,000	
Epidemiology Lab Capacity - Infection Prevention Conference	30,000	10,000	40,000		40,000	
Epidemiology Lab Capacity Fellowships/Antibiotic Resistance Expert/Ebola Professional Fees	600,000	(210,000)	390,000		390,000	
Sexually Transmitted Diseases - Public Education	12,000	18,000	30,000		30,000	
Sexually Transmitted Diseases - Trainer	7,600	(7,600)	-		-	
Sexually Transmitted Diseases - Quality Management Detailing	100,000	-	100,000		100,000	
Tuberculosis - Educational Campaign	223,000	(223,000)	-			
Tuberculosis - LPHU Patient Testing	1,500	(1,500)	-			
Tuberculosis - Case Management	17,000	-	17,000	10,000	7,000	
Tuberculosis - Contract Pharmacy	60,000	2,000	62,000	40,000	22,000	
Tuberculosis - Infection Coordinator BBPH	-	100,000	100,000	20,000	80,000	
Forensic Examiner Division						
Legal Fees - Attorney General	3,500	-	3,500	3,500		
UND Pathology Department	480,000	105,270	585,270	585,270		
UND Pathology Department - vacation / overflow	40,000	-	40,000	40,000		
Sanford Health / National Medical Services	68,000	-	68,000	68,000		
Misc. Medical Fees and Genetic Testing	4,200	-	4,200	4,200		
Metro Area Ambulance	15,000	-	15,000	15,000		
AXIS Forensic Toxicology	50,000	-	50,000	50,000		
		-	-			
Total Professional Services	\$ 3,580,600	\$ (982,230)	\$ 2,598,370	\$ 955,970	\$ 1,642,400	\$ -

**North Dakota Department of Health
Disease Control and Forensic Pathology
21-23 Executive Budget**

Information Technology Contractual Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Consilience Maintenance / Enhancements - Electronic Lab Reporting	255,644	136,356	392,000	100,000	292,000	
Blue Cross Blue Shield of North Dakota - Immunization Registry	1,145,652	(458,777)	686,875	127,844	559,031	
Mass Vaccination Software - Maryland Partnership for Prevention	-	40,000	40,000		40,000	
Forensic Examiner - Electronic Medical Record System	-	60,000	60,000	60,000		
Total IT Contractual Services	\$ 1,401,296	\$ (222,421)	\$ 1,178,875	\$ 287,844	\$ 891,031	\$ -

Grant Line Item

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Immunization Program to LPHU	919,667	840,333	1,760,000		1,760,000	
Immunization Program to NDSU - Dr. Carson	-	300,000	300,000		300,000	
Epidemiology and Laboratory Capacity to LPHU	305,800	(305,800)	-		-	
Epidemiology and Laboratory Capacity to NDSU and UND	31,072	(16,072)	15,000		15,000	
Epidemiology and Laboratory Capacity for Vector Control and Mosquito Net	49,654	(29,654)	20,000		20,000	
Ryan White - Rural AIDS Action Network (RAAN)	-	66,000	66,000		66,000	
Ryan White Case Management Contracts to LPHU	1,168,000	-	1,168,000		1,168,000	
Ryan White Case Management Contracts to Associations	200,000	-	200,000		200,000	
HIV Prevention - Syringe Exchange to LPHU	150,000	(150,000)	-		-	
HIV Prevention - CTR Contracts to LPHU for patient testing/rapid testing	-	310,000	310,000	50,000	260,000	
Opioid Crisis Response grants	64,990	(64,990)	-			
TB Surveillance contracts to LPHU	-	71,600	71,600		71,600	
Hepatitis with Family Healthcare - provider education and treatment management		240,000	240,000		240,000	
Total Grants	\$ 2,889,183	\$ 1,261,417	\$ 4,150,600	\$ 50,000	\$ 4,100,600	\$ -

**North Dakota Department of Health
Disease Control and Forensic Pathology
21-23 Executive Budget**

	2017-19 Actual Expenditures	2019-21 Leg. Base Budget	Executive + (-) Difference	2021-23 Executive Budget	2021-23 Senate Changes	2021-23 Senate Budget
SALARIES AND WAGES						
FTE EMPLOYEES (Number)	31.00	30.00	5.00	35.00	(2.00)	33.00
511 Salaries	3,675,202	3,714,359	520,625	4,234,984	0	4,234,984
513/514 Temporary, Overtime	188,029	393,494	228,944	622,438	0	622,438
516 Benefits	1,565,618	1,876,721	252,132	2,128,853	(30,791)	2,098,062
TOTAL	5,428,849	5,984,574	1,001,701	6,986,275	(30,791)	6,955,484
General Fund	1,444,299	1,620,167	172,230	1,792,397	(8,841)	1,783,556
Federal Funds	3,984,550	4,364,407	829,471	5,193,878	(21,950)	5,171,928
Special Funds	0	0	0	0	0	0
OPERATING EXPENSES						
521 Travel	234,129	300,337	(61,896)	238,441	0	238,441
531 IT - Software/Supp.	21,382	38,457	0	38,457	0	38,457
532 Professional Supplies & Materials	48,488	58,932	0	58,932	0	58,932
533 Food & Clothing	0	0	0	0	0	0
534 Buildings/Vehicle Maintenance Supplies	9,033	13,990	(1,000)	12,990	0	12,990
535 Miscellaneous Supplies	1,361	6,283	0	6,283	0	6,283
536 Office Supplies	16,038	25,754	(500)	25,254	0	25,254
541 Postage	126,817	126,640	(1,000)	125,640	0	125,640
542 Printing	55,560	60,360	(177)	60,183	0	60,183
551 IT Equip Under \$5000	7,427	19,250	5,600	24,850	0	24,850
552 Other Equip Under \$5000	0	1,600	(1,600)	0	0	0
553 Office Equip Under \$5000	814	0	0	0	0	0
561 Utilities	81,201	84,562	0	84,562	0	84,562
571 Insurance	0	0	0	0	0	0
581 Lease/Rentals - Equipment	9,761	10,341	0	10,341	0	10,341
582 Lease \Rentals-- Buildings./Land	25,168	46,508	0	46,508	0	46,508
591 Repairs	41,023	45,450	0	45,450	0	45,450
601 IT-Data Processing	255,537	240,054	(14,923)	225,131	0	225,131
602 IT-Telephone	60,453	69,610	0	69,610	0	69,610
603 IT - Contractual Services	1,278,771	1,401,296	(222,421)	1,178,875	0	1,178,875
611 Professional Development	47,807	67,080	400	67,480	0	67,480
621 Operating Fees & Services	55,511	72,479	0	72,479	0	72,479
623 Professional Services	2,383,736	3,580,600	(982,230)	2,598,370	0	2,598,370
625 Medical, Dental, and Optical	3,548,465	4,088,535	537,790	4,626,325	0	4,626,325
TOTAL	8,308,482	10,358,118	(741,957)	9,616,161	0	9,616,161
General Fund	1,233,726	1,363,109	296,113	1,659,222	0	1,659,222
Federal Funds	7,074,756	8,995,009	(1,038,070)	7,956,939	0	7,956,939
Special Funds	0	0	0	0	0	0
CAPITAL ASSETS						
683 Other Capital Payments	231,740	232,273	(155,508)	76,765	0	76,765
684 Extraordinary Repairs	11,275	0	0	0	0	0
691 Equipment >\$5000	8,693	0	500,000	500,000	0	500,000
693 IT Equip >\$5000	0	0	350,000	350,000	0	350,000
TOTAL	251,708	232,273	694,492	926,765	0	926,765
General Fund	227,829	210,547	716,218	926,765	0	926,765
Federal Funds	23,879	21,726	(21,726)	0	0	0
Special Funds	0	0	0	0	0	0
GRANTS						
712 Grants - Non State	2,378,521	2,889,183	1,261,417	4,150,600	0	4,150,600
722 Grants - In State	64,990	0	0	0	0	0
TOTAL	2,443,511	2,889,183	1,261,417	4,150,600	0	4,150,600
General Fund	0	0	50,000	50,000	0	50,000
Federal Funds	2,443,511	2,889,183	1,211,417	4,100,600	0	4,100,600
Special Funds	0	0	0	0	0	0
SPECIAL LINES						
-71 Tobacco Prevention/Control	0	0	0	0	0	0
-72 WIC Food Payments	0	0	0	0	0	0
-78 Medical Marijuana	0	0	0	0	0	0
-79 COVID 19	0	0	20,806,854	20,806,854	8,265,959	29,072,813
TOTAL	0	0	20,806,854	20,806,854	8,265,959	29,072,813
General Fund	0	0	9,831,535	9,831,535	(6,675,602)	3,155,933
Federal Funds	0	0	10,975,319	10,975,319	14,941,561	25,916,880
Special Funds	0	0	0	0	0	0
TOTAL	16,432,550	19,464,148	23,022,507	42,486,655	8,235,168	50,721,823
General Fund	2,905,854	3,193,823	11,066,096	14,259,919	(6,684,443)	7,575,476
Federal Funds	13,526,696	16,270,325	11,956,411	28,226,736	14,919,611	43,146,347
Special Funds	0	0	0	0	0	0