

State Department of Health - Budget No. 301

Senate Bill No. 2004

Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE	General	Other	Total	FTE	General	Other Funds	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Position	Fund			Positions	Fund	Funds	
2021-23 Biennium Base Level	204.00	\$36,270,590	\$121,951,679	\$158,222,269	204.00	\$36,270,590	\$121,951,679	\$158,222,269	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$1,839,117)	\$5,356,027	\$3,516,910		(\$1,839,117)	\$5,356,027	\$3,516,910				\$0
Salary increase		500,723	502,492	1,003,215		443,158	551,652	994,810		(57,565)	49,160	(8,405)
Retirement contribution increase				0				0				0
Health insurance increase		6,072	6,015	12,087		6,072	6,015	12,087				0
Decreases funding for cost to continue adjustments, including a shift from professional fees to grants and adjustments to fund certain items from the community health trust fund instead of the tobacco prevention and control trust fund		1,890,945	(2,241,952)	(351,007)		1,890,945	(2,241,952)	(351,007)				0
Increases funding for state health officer's salary				0			132,000	132,000			132,000	132,000
Transfers 5 FTE positions to the Information Technology Department for the IT unification initiative, including a decrease in salaries and wages and an increase in operating expenses (The Senate transferred 4 FTE positions)	(4.00)	2,135	17,643	19,778	(4.00)	2,135	17,643	19,778				0
Adds 22.5 FTE positions, including salaries and wages totaling \$3,992,392 and other related expenses totaling \$6,846,180 to the COVID-19 line item in the department's budget (The House added 7.5 FTE positions and 7 temporary positions.)	12.50	4,459,766	6,378,806	10,838,572	7.50	4,231,086	5,328,769	9,559,855	(5.00)	(228,680)	(1,050,037)	(1,278,717)
Removes funding for professional fees related to a part time clinical laboratory improvement amendment (CLIA) director				0		(19,200)	(12,800)	(32,000)		(19,200)	(12,800)	(32,000)
Increases funding for tobacco prevention and control for professional fees and grants and increases funding from the community health trust fund for the tobacco prevention program		(1,108,000)	1,196,000	88,000		(1,108,000)	1,196,000	88,000				0
Increases funding for tobacco prevention and control grants to local public health units to provide a total of \$6.25 million from the community health trust fund			397,000	397,000			397,000	397,000				0

Decreases salaries and wages to meet the Governor's 85 percent budget	(362,706)		(362,706)	(362,706)		(362,706)			0
Removes funding for fetal alcohol syndrome grant			0			0			0
Decreases funding for grants for state loan repayment programs for professionals to provide a total of \$1,535,345 for four loan programs, of which \$940,845 is from the general fund and \$594,500 is from the community health trust fund	(823,155)	70,500	(752,655)	(823,155)	70,500	(752,655)			0
Adds funding to maintain the number of slots available in professional state loan repayment programs	585,000		585,000	585,000		585,000			0
Adjusts funding source for increase in the federal indirect rate to support agencywide costs	(1,060,000)	1,060,000	0	(1,060,000)	1,060,000	0			0
Decreases funding for professional services and grants related to private and foundation grant opportunities		(975,000)	(975,000)		(975,000)	(975,000)			0
Adds funding for costs related to the plans review program within the Life, Safety, and Construction Division		312,706	312,706		312,706	312,706			0
Adds funding from the Helmsley Charitable Trust for training to continue increased access to automatic external defibrillators for law enforcement		327,500	327,500		327,500	327,500			0
Adds funding from fees to purchase equipment in the State Laboratory		200,000	200,000		200,000	200,000			0
Adds funding from civil penalties for grants to long-term care facilities		100,000	100,000		100,000	100,000			0
Increases funding for the University of North Dakota forensic examiner contract, including \$1 million from the community health trust fund, to provide a total of \$1,625,270, of which \$625,270 is from the general fund	105,270		105,270	105,270	1,000,000	1,105,270		1,000,000	1,000,000
Adds funding for Microsoft Office 365 licensing expenses	21,542	69,891	91,433	21,542	69,891	91,433			0
Adds funding for Capitol complex rent proposal			0			0			0
Adjusts funding for bond and capital payments to provide a total of \$221,393, of which \$183,882 is from the general fund	(274,065)	(22,999)	(297,064)	(274,065)	(22,999)	(297,064)			0

Adjusts funding for extraordinary repairs to provide a total of \$136,500, of which \$30,650 is from the general fund			8,841	8,841			8,841	8,841				0
Adjusts funding for IT equipment and equipment over \$5,000 to provide a total of \$1,238,500, of which \$40,000 is from the general fund		35,205	(315,402)	(280,197)		35,205	(315,402)	(280,197)				0
Adjusts the funding source of snow removal tractor to provide funding from federal funds				0		(40,000)	40,000	0		(40,000)	40,000	0
Total ongoing funding changes	8.50	\$2,139,615	\$12,448,068	\$14,587,683	3.50	\$1,794,170	\$12,606,391	\$14,400,561	(5.00)	(\$345,445)	\$158,323	(\$187,122)
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Adds one-time funding, including \$5,000,000 from the community health trust fund, for costs related to COVID-19 response (The Senate provided \$4.52 million from the community health trust fund)		4,747,045	79,485,016	84,232,061		4,747,045	79,485,016	84,232,061				0
Adds funding from federal funds for increased effort related to COVID-19			11,644,708	11,644,708			11,644,708	11,644,708				0
Adds one-time funding from fees for operating expenses related to updating vital records system technology				0			275,000	275,000			275,000	275,000
Adds one-time funding for operating expenses (\$60,000) and capital assets (\$850,000) for forensic examiner equipment and information technology upgrades		910,000		910,000		781,231	128,769	910,000		(128,769)	128,769	0
Adds one-time funding for statewide health strategies, including \$1.5 million from the community health trust fund				0			3,000,000	3,000,000			3,000,000	3,000,000
COVID-19 Line of Credit			25,000,000	25,000,000			25,000,000	25,000,000				0
Total one-time funding changes	0.00	\$5,657,045	\$116,129,724	\$121,786,769	0.00	\$5,528,276	\$119,533,493	\$125,061,769	0.00	(\$128,769)	\$3,403,769	\$3,275,000
Total Changes to Base Level Funding	8.50	\$7,796,660	\$128,577,792	\$136,374,452	3.50	\$7,322,446	\$132,139,884	\$139,462,330	(5.00)	(\$474,214)	\$3,562,092	\$3,087,878
2021-23 Total Funding	212.50	\$44,067,250	\$250,529,471	\$294,596,721	207.50	\$43,593,036	\$254,091,563	\$297,684,599	(5.00)	(\$474,214)	\$3,562,092	\$3,087,878
<i>Total ongoing changes as a percentage of base level</i>	<i>4.2%</i>	<i>5.9%</i>	<i>10.2%</i>	<i>9.2%</i>	<i>1.7%</i>	<i>4.9%</i>	<i>10.3%</i>	<i>9.1%</i>				
<i>Total changes as a percentage of base level</i>	<i>4.2%</i>	<i>21.5%</i>	<i>105.4%</i>	<i>86.2%</i>	<i>1.7%</i>	<i>20.2%</i>	<i>108.4%</i>	<i>88.1%</i>				

Other Sections in State Department of Health - Budget No. 301

	<u>Senate Version</u>	<u>House Version</u>
Borrowing authority	Section 3 allows the State Department of Health, subject to Emergency Commission approval, to borrow up to \$25 million from the Bank of North Dakota for the purpose of responding to the COVID-19 public health emergency. Funds borrowed from the Bank of North Dakota would be appropriated to the department for testing, contact tracing, and other costs related to responding to and mitigating the COVID-19 public health emergency. If the department does not have sufficient funds to repay the Bank of North Dakota, the section would require the State Department of Health request a deficiency appropriation for the amount borrowed plus interest.	Section 3 allows the State Department of Health, subject to Emergency Commission approval, to borrow up to \$25 million from the Bank of North Dakota for the purpose of responding to the COVID-19 public health emergency. Funds borrowed from the Bank of North Dakota would be appropriated to the department for testing, contact tracing, and other costs related to responding to and mitigating the COVID-19 public health emergency. If the department does not have sufficient funds to repay the Bank of North Dakota, the section would require the State Department of Health request a deficiency appropriation for the amount borrowed plus interest.
Statewide health strategies - Contingent appropriation		Section 4 is added to provide one-time funding of \$1,500,000 appropriated from the community health trust fund for statewide health strategies is contingent on the department securing dollar for dollar matching funds.
Insurance tax distribution fund	Section 4 identifies \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants during the 2021-23 biennium.	Section 5 identifies \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants during the 2021-23 biennium.
Community health trust fund	Section 5 is amended to identify funding provided from the community health trust fund.	Section 6 is amended to identify funding provided from the community health trust fund.
Health Council compensation	Section 6 is added to amend Section 23-01-02, relating to the compensation of Health Council members, to increase daily compensation from \$62.50 to the same daily rate set for members of the Legislative Assembly.	Section 7 amends Section 23-01-02, relating to the compensation of Health Council members, to increase daily compensation from \$62.50 to the same daily rate set for members of the Legislative Assembly.
Legislative intent - Funding for COVID-19 response		Section 8 is added to provide it is the intent of the 67th Legislative Assembly that the State Department of Health use federal COVID-19 funds or other available funds for defraying expenses related to local public health pandemic response grants before accessing \$4,515,296 appropriated from the community health trust fund
Legislative Management study - Health Council Authority	Section 7 is added to provide for a study of the roles of the State Health Officer, Health Council, Medical Advisory Board, and Governor as they relate to the administration of the State Department of Health.	Section 9 provides for a study of the roles of the State Health Officer, Health Council, Medical Advisory Board, and Governor as they relate to the administration of the State Department of Health.