

**State Department of Health - Budget No. 301**  
**Senate Bill No. 2004**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	204.00	\$36,270,590	\$121,951,679	\$158,222,269	204.00	\$36,270,590	\$121,951,679	\$158,222,269
<b>2021-23 Ongoing Funding Changes</b>								
Base payroll changes		(\$1,839,117)	\$5,356,027	\$3,516,910				\$0
Salary increase		512,281	508,135	1,020,416				0
Retirement contribution increase		103,938	103,110	207,048				0
Health insurance increase		6,043	5,995	12,038				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)				0
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	(5.00)			0				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	22.50	9,063,708	1,774,864	10,838,572				0
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				0
Decreases salaries and wages to meet the Governor's 85 percent budget		(362,706)		(362,706)				0

Removes funding for fetal alcohol syndrome grant	(350,458)		(350,458)	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)	0
Adjusts funding source for increase in the federal indirect rate to support agencywide costs	(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)	0
Adds funding for costs related to the plans review program within the Life, Safety, and Construction Division		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	0
Adds funding from fees to purchase equipment in the State Laboratory		200,000	200,000	0
Adds funding from civil penalties for grants to long-term care facilities		100,000	100,000	0
Increases funding for the University of North Dakota forensic examiner contract	105,270		105,270	0
Adds funding for Microsoft Office 365 licensing expenses	21,542	69,891	91,433	0
Adds funding for Capitol complex rent proposal	336,399		336,399	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)	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					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)					0
Total ongoing funding changes	17.50	\$6,257,830	\$7,538,216	\$13,796,046	0.00	\$0	\$0	\$0	\$0
<b>One-time funding items</b>									
Adds one-time funding, including \$5,000,000 from the community health trust fund, for costs related to COVID-19 response, including temporary salaries and wages, grants, and other operating expenses		\$45,441,323	\$38,790,738	\$84,232,061					0
Adds one-time funding for operating expenses (\$60,000) and capital assets (\$850,000) for forensic examiner equipment and information technology upgrades		910,000	0	910,000					0
Adds one-time funding from the community health trust fund for statewide health strategies		0	3,000,000	3,000,000					0
Total one-time funding changes	0.00	\$46,351,323	\$41,790,738	\$88,142,061	0.00	\$0	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	17.50	\$52,609,153	\$49,328,954	\$101,938,107	0.00	\$0	\$0	\$0	\$0
<b>2021-23 Total Funding</b>	221.50	\$88,879,743	\$171,280,633	\$260,160,376	204.00	\$36,270,590	\$121,951,679	\$158,222,269	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	17.3%	6.2%	8.7%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	8.6%	145.0%	40.4%	64.4%	0.0%	0.0%	0.0%	0.0%	0.0%

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Insurance tax distribution fund	Section 3 would identify \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants during the 2021-23 biennium.	

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

Borrowing authority

**Executive Budget Recommendation**

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Section 4 would allow the State Department of Health, subject to the approval of the Emergency Commission, 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, at the end of the biennium, funds available to the State Department of Health are not sufficient 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.

**Senate Version**

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