

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Ongoing Funding Changes												
Base payroll changes	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
Salary increase		(\$1,839,117)	\$5,356,027	\$3,516,910		(\$1,839,117)	\$5,356,027	\$3,516,910		(11,558)	(5,643)	(17,201)
Retirement contribution increase		512,281	508,135	1,020,416		500,723	502,492	1,003,215		(103,938)	(103,110)	(207,048)
Health insurance increase		103,938	103,110	207,048		6,072	6,015	12,087		29	20	49
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		6,043	5,995	12,038		1,890,945	(2,241,952)	(351,007)				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	(5.00)			0	(4.00)	2,135	17,643	19,778	1.00	2,135	17,643	19,778
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)												
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	22.50	4,459,766	6,378,806	10,838,572		(4,603,942)	4,603,942	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		(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)		(362,706)		(362,706)				0
Removes funding for fetal alcohol syndrome grant		(350,458)		(350,458)				0		350,458		350,458
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 available professional state loan repayment program				0		585,000		585,000		585,000		585,000

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)						0	
Adds funding for costs related to the plans review program within the Life, Safety, and Construction Division	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						0	
Adds funding from fees to purchase equipment in the State Laboratory	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						0	
Increases funding for the University of North Dakota forensic examiner contract	105,270	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	(22,999)	336,399			0			(336,399)	
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	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	\$7,538,216	\$13,796,046	18,50	\$2,139,615	\$14,190,683	1,00	(\$4,118,215)	\$4,512,852	\$394,637
One-time funding items										
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	4,747,045	79,485,016	84,232,061		(40,694,278)	40,694,278	0
Adds funding from federal funds for increased effort related to COVID-19	0	0	0	11,644,708	11,644,708	11,644,708			11,644,708	11,644,708
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	910,000	910,000	910,000	910,000			910,000	0

Adds one-time funding from the community health trust fund for statewide health strategies			3,000,000	3,000,000											
Total one-time funding changes	0.00	\$46,351,323	\$41,790,738	\$88,142,061	0.00	\$5,657,045	\$94,129,724	\$99,786,769	0.00	(\$40,694,278)	\$52,338,986	\$11,644,708			
Total Changes to Base Level Funding	17.50	\$52,609,153	\$49,328,954	\$101,938,107	18.50	\$7,796,660	\$106,180,792	\$113,977,452	1.00	(\$44,812,493)	\$56,851,838	\$12,039,345			
2021-23 Total Funding	221.50	\$88,879,743	\$171,280,633	\$260,160,376	222.50	\$44,067,250	\$228,132,471	\$272,199,721	1.00	(\$44,812,493)	\$56,851,838	\$12,039,345			
<i>Total ongoing changes as a percentage of base level</i>	8.6%	17.3%	6.2%	8.7%	9.1%	5.9%	9.9%	9.0%							
<i>Total changes as a percentage of base level</i>	8.6%	145.0%	40.4%	64.4%	9.1%	21.5%	87.1%	72.0%							

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

Executive Budget Recommendation

Insurance tax distribution fund
 Borrowing authority

Section 3 would identify \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants during the 2021-23 biennium.

Senate Version

Section 3 identifies \$1,125,000 from the insurance tax distribution fund for rural emergency medical services grants during the 2021-23 biennium.

Borrowing authority
 Tobacco prevention and control trust fund
 Community health trust fund
 Health Council compensation
 Legislative Management Study - Health Council Authority

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.

This section is removed from the base budget.

This section is amended to identify funding provided from the community health trust fund.

A section 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.

A section 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.

