

Department of Health and Human Services - Public Health - Budget No. 325
House Bill No. 1004
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	210.50	\$38,575,155	\$129,409,112	\$167,984,267	210.50	\$38,575,155	\$129,409,112	\$167,984,267	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll changes		\$103,733	\$216,068	\$319,801		\$103,733	\$216,068	\$319,801				\$0
Base budget changes, including federal funds and adjustments to transfer funding between the former State Department of Health and former Department of Human Services budgets		1,692,991	106,147,341	107,840,332		1,692,991	106,147,341	107,840,332				0
Salary increase		656,026	2,019,554	2,675,580		488,250	1,513,380	2,001,630		(167,776)	(506,174)	(673,950)
Health insurance increase		260,470	846,616	1,107,086		266,461	866,093	1,132,554		5,991	19,477	25,468
Adds funding to convert 1 temporary position to 1 FTE autopsy technician IV position	1.00	65,094		65,094				0	(1.00)	(65,094)		(65,094)
Adds funding to convert 4 temporary positions to 4 FTE program management III positions	4.00		50,008	50,008				0	(4.00)		(50,008)	(50,008)
Adds funding for ITD rate increases		191,302	1,050,392	1,241,694				0		(191,302)	(1,050,392)	(1,241,694)
Adds funding from the community health trust fund for tobacco treatment and cessation grants			500,000	500,000				0			(500,000)	(500,000)
Adds funding from the community health trust fund for youth vaping prevention grants			300,000	300,000				0			(300,000)	(300,000)
Increases funding for operating expenses in injury prevention		31,000		31,000				0		(31,000)		(31,000)
Adds funding from the community health trust fund to increase local public health state aid to provide a total of \$8,000,000, of which \$4,725,000 is from the general fund and \$3,275,000 is from the community health trust fund			2,750,000	2,750,000				0			(2,750,000)	(2,750,000)
Increases funding for domestic violence prevention to provide a total of \$4,596,285 from the general fund		2,686,285		2,686,285				0		(2,686,285)		(2,686,285)
Increases funding from the community health trust fund for domestic violence offender treatment to provide a total of \$1 million from the community health trust fund			700,000	700,000				0			(700,000)	(700,000)
Increases funding to maintain public health registries		701,553		701,553				0		(701,553)		(701,553)
Adds funding to expand the biomedical cache		20,000		20,000				0		(20,000)		(20,000)

Adds funding for emergency response and preparedness training and exercise		385,000		385,000				0		(385,000)		(385,000)
Total ongoing funding changes	5.00	\$6,793,454	\$114,579,979	\$121,373,433	0.00	\$2,551,435	\$108,742,882	\$111,294,317	(5.00)	(\$4,242,019)	(\$5,837,097)	(\$10,079,116)
One-Time Funding Items												
Adds one-time funding for public health registries		\$69,558		\$69,558				0		(69,558)		(69,558)
Adds one-time funding from federal State Fiscal Recovery Fund for a new laboratory building shared with the Department of Environmental Quality			\$55,120,000	55,120,000				0			(55,120,000)	(55,120,000)
Total one-time funding changes	0.00	\$69,558	\$55,120,000	\$55,189,558	0.00	\$0	\$0	\$0	0.00	(\$69,558)	(\$55,120,000)	(\$55,189,558)
Total Changes to Base Level Funding	5.00	\$6,863,012	\$169,699,979	\$176,562,991	0.00	\$2,551,435	\$108,742,882	\$111,294,317	(5.00)	(\$4,311,577)	(\$60,957,097)	(\$65,268,674)
2023-25 Total Funding	215.50	\$45,438,167	\$299,109,091	\$344,547,258	210.50	\$41,126,590	\$238,151,994	\$279,278,584	(5.00)	(\$4,311,577)	(\$60,957,097)	(\$65,268,674)
<i>Federal funds included in other funds</i>			\$270,392,653				\$213,888,166				(\$56,504,487)	
<i>Total ongoing changes as a percentage of base level</i>	2.4%	17.6%	88.5%	72.3%	0.0%	6.6%	84.0%	66.3%				
<i>Total changes as a percentage of base level</i>	2.4%	17.8%	131.1%	105.1%	0.0%	6.6%	84.0%	66.3%				

Other Sections in Department of Health and Human Services - Public Health - Budget No. 325

Executive Budget Recommendation

House Version

Funding transfer authorization - Line items of House Bill No. 1004 and Senate Bill No. 2012

Section 3 would provide an exemption to allow the Department of Health and Human Services to transfer funding between line items in House Bill No. 1004, subdivisions 1, 2, and 3 of Section 1 of Senate Bill No. 2012, and any remaining appropriation authority for the Department of Health and Human Services approved by the 68th Legislative Assembly. The department is required to notify the Legislative Council of any transfers and report to the Budget Section after June 30, 2024, any transfer made in excess of \$50,000. The department is also required to report any transfers to the 69th Legislative Assembly.

Funding transfer authorization - Line items of House Bill No. 1004 and select subdivisions of Senate Bill No. 2012 to county social services in Senate Bill No. 2012

Section 4 would provide an exemption to allow the Department of Health and Human Services to transfer funding from the line items in House Bill No. 1004, subdivisions 1, 2, and 3 of Section 1 of Senate Bill No. 2012, and any remaining appropriation authority for the Department of Health and Human Services approved by the 68th Legislative Assembly to subdivision 4 of Section 1 of Senate Bill No. 2012. The department is required to notify the Legislative Council of any transfers and report to the Budget Section after June 30, 2024, any transfer made in excess of \$50,000. The department is also required to report any transfers to the 69th Legislative Assembly.

Other Sections in Department of Health and Human Services - Public Health - Budget No. 325

Executive Budget Recommendation

House Version

Transfer of appropriation authority	Section 5 would require the Office of Management and Budget to combine the appropriation authority contained in Section 1 of House Bill No. 1004, Section 1 of Senate Bill No. 2012, and any remaining appropriation authority for the Department of Health and Human Services in other bills approved by the 68th Legislative Assembly, into one budget for the Department of Health and Human Services on July 1, 2023. The section would also require the Department of Health and Human Services to submit one budget for the 2025-27 biennium.
Insurance tax distribution fund	Section 6 would identify \$1,125,000 from the insurance tax distribution fund for rural emergency medical services (EMS) grants during the 2023-25 biennium.
Community health trust fund	Section 7 would identify \$19,072,324 from the community health trust fund for various programs and grants during the 2023-25 biennium.
Statewide health strategies initiative exemption - 2021-23 carryover	Section 8 would provide an exemption to allow the department to continue \$3 million of one-time funding, of which \$1.5 million is from the community health trust fund and \$1.5 million is from other funds secured as matching funds, provided for a statewide health strategies initiative during the 2021-23 biennium to the 2023-25 biennium. The amount appropriated from the community health trust fund is contingent on the department securing dollar-for-dollar matching funds.
Public health laboratory capital project exemption - 2021-23 carryover	Section 9 would provide an exemption to allow the department to continue any unexpended funding provided from the federal State Fiscal Recovery Fund during the 2021 Special Legislative Session for the public health laboratory capital project. The section provides any unexpended funds remaining of the \$15 million one-time funding appropriation are available for the public health laboratory capital project during the 2023-25 biennium.