

**North Dakota Department of Health & Human Services
Disease Control & Forensic Pathology
2023-25 Executive Budget**

Professional Services

Description	2021-23 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Disease Control Division						
Legal Fees - Attorney General	11,000	-	11,000		11,000	
Media Campaign - Immunization and HIV Prevention	300,000	150,000	450,000		450,000	
Immunization - State Conference		60,000	60,000		60,000	
Misc Prof Fees, Telelanguage, Board of Nursing	100,400	(4,400)	96,000		96,000	
Hepatitis / Other Outbreaks - Case Management	80,000	-	80,000	80,000		
HIV Prevention - Media Campaign	162,000	(162,000)	-			
HIV Prevention - (RAAN)	250,000	(250,000)	-			
HIV Prevention Walk	30,000	-	30,000		30,000	
DC - ELC AR AMS Expert (full time doctoral level), Infection Prevention Conference, Data Modernization Program Administrator	590,000	(550,000)	40,000		40,000	
DC - STD - Public Education and Quality Management Detailing	130,000	120,000	250,000		250,000	
Tuberculosis - Case Management / Contract Pharmacy / Infection Coordinator	179,000	86,000	265,000		265,000	
DC - Ryan White 340B Consultant, Community Planning & Evaluation		60,000	60,000		60,000	
HIV, Hepatitis and STI Home Test Collection		800,000	800,000		800,000	
DC - CDC Foundation - visualization and dashboard specialist		150,000	150,000		150,000	
Forensic Examiner Division						
Legal Fees - Attorney General	3,500	-	3,500	3,500		
UND Pathology Department	1,625,270	130,022	1,755,292	755,292		1,000,000
Sanford Health / National Medical Services	68,000	(43,000)	25,000	25,000		
Misc. Medical Fees and Genetic Testing	4,200	21,000	25,200	25,200		
Metro Area Ambulance	15,000	7,000	22,000	22,000		
AXIS Forensic Toxicology	50,000	123,448	173,448	173,448		
Total Professional Services	\$ 3,598,370	\$ 698,070	\$ 4,296,440	\$ 1,084,440	\$ 2,212,000	\$ 1,000,000

IT Contracts

Description	2021-23 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Consilience Maintenance / Enhancements - Electronic Lab Reporting	392,000	(91,000)	301,000	100,000	201,000	
Blue Cross Blue Shield of North Dakota - Immunization Registry	686,875	(36,875)	650,000		650,000	
Mass Vaccination Software - Maryland Partnership for Prevention	40,000	260,000	300,000		300,000	
NDIIS Modernization		794,167	794,167		794,167	
Ryan White Patient Engagement Application and Management		450,000	450,000		450,000	
Forensic Examiner - Electronic Medical Record System	60,000	-	60,000	60,000		
Forensic Examiner - IT Service Contracts		50,000	50,000	50,000		
Total IT Contracts	\$ 1,178,875	\$ 1,426,292	\$ 2,605,167	\$ 210,000	\$ 2,395,167	-