



## ***House Bill 1004***

Senate Appropriations Committee; Human Resources Division  
Senator Dever, Chairman

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**Dr. Christie Massen, Section Director**  
**Laboratory Services**

Public Health Division | March 8, 2023

NORTH  
**Dakota**  
Be Legendary.

| Health & Human Services

# Laboratory Services Section

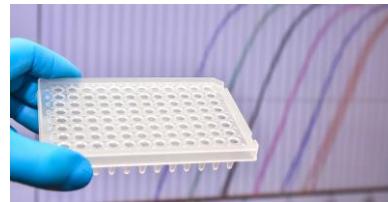
- The public health laboratory includes test capabilities in the areas of bacteriology, mycology, parasitology, immunology, virology, molecular diagnostics, bioterrorism response, water bacteriology and whole genome sequencing.
- The laboratory personnel are responsible for providing rapid, accurate detection and identification of organisms that may threaten the public's health.
- Outbreak response and control is dependent upon the continuing commitment to maintain and develop new technologies and advanced test capabilities considering new and emerging organisms and biothreat agents.
- In addition, the laboratory provides training and consultation expertise regarding safety and test methodologies to sentinel laboratories throughout North Dakota.



Biothreat Unit



General  
Microbiology Unit



Special  
Microbiology Unit



Testing and  
Collection Unit



Quality  
Management Unit

# Laboratory Services Section Provides



## Diagnostic Tests

In 2022, more than 300,000 tests were performed.



## Testing and Collection

Provides access to rapid COVID-19 tests across the state.



## Detection of Agents of Bioterrorism

Ready to respond to potential bioterrorism threats.



## Insect Identification and Disease Detection

Active mosquito and tick surveillance programs.



## Animal Tests

Perform necropsy and test to rule-out Rabies in animals.



## Environmental Tests

Monitors drinking water for bacterial contamination.

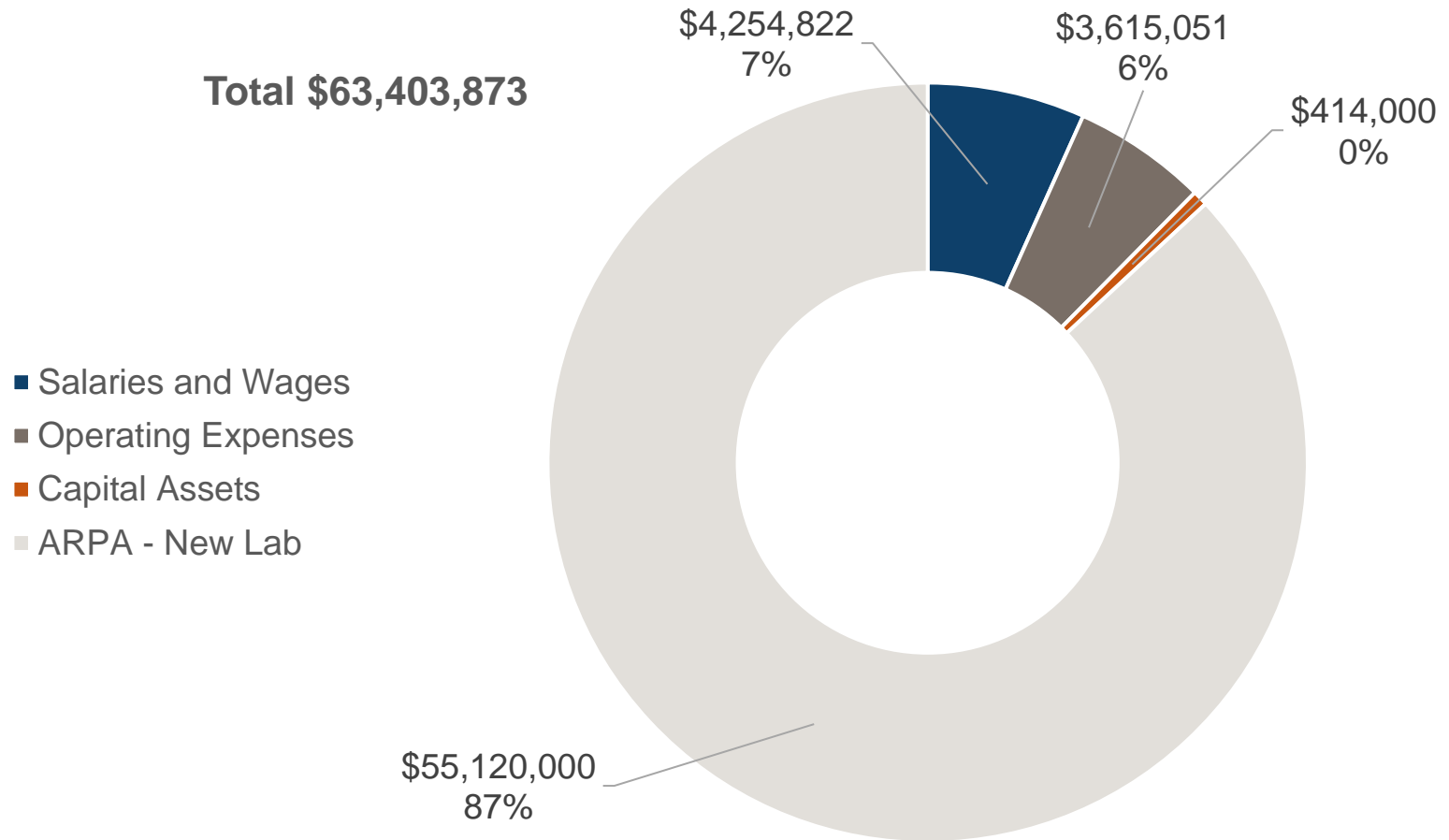


# 2023-2025 Budget request

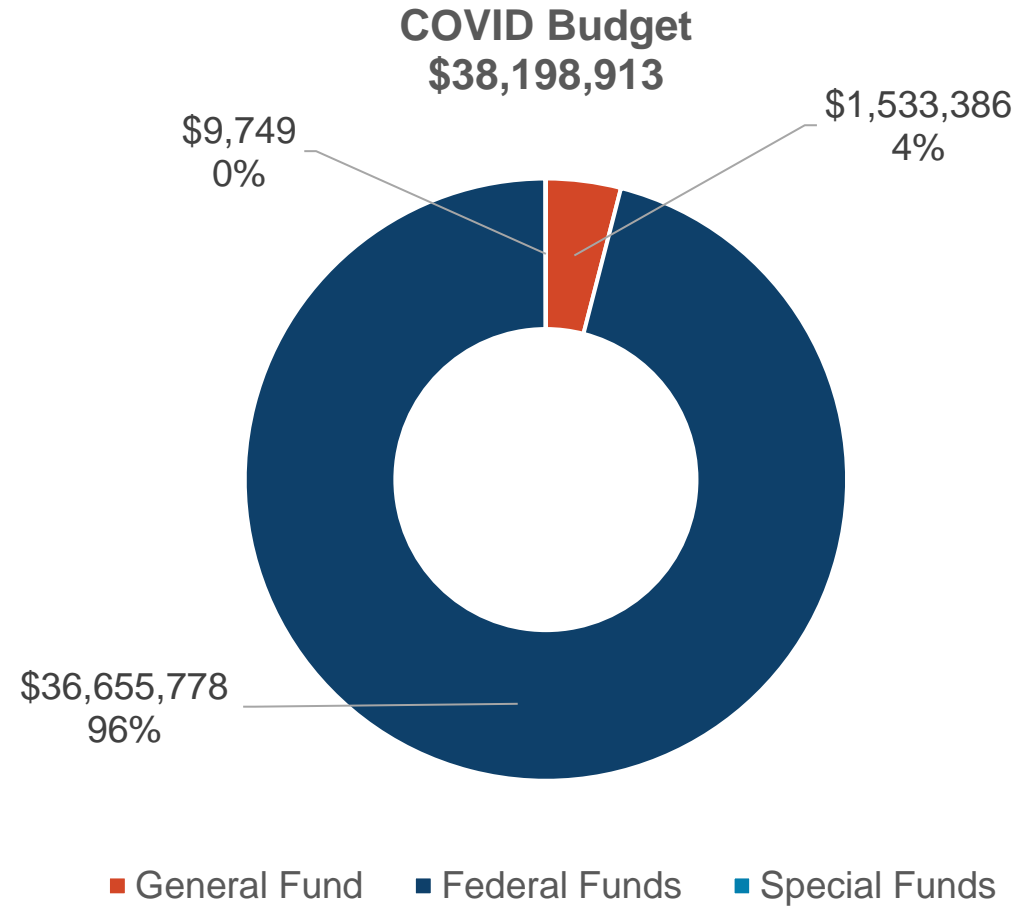
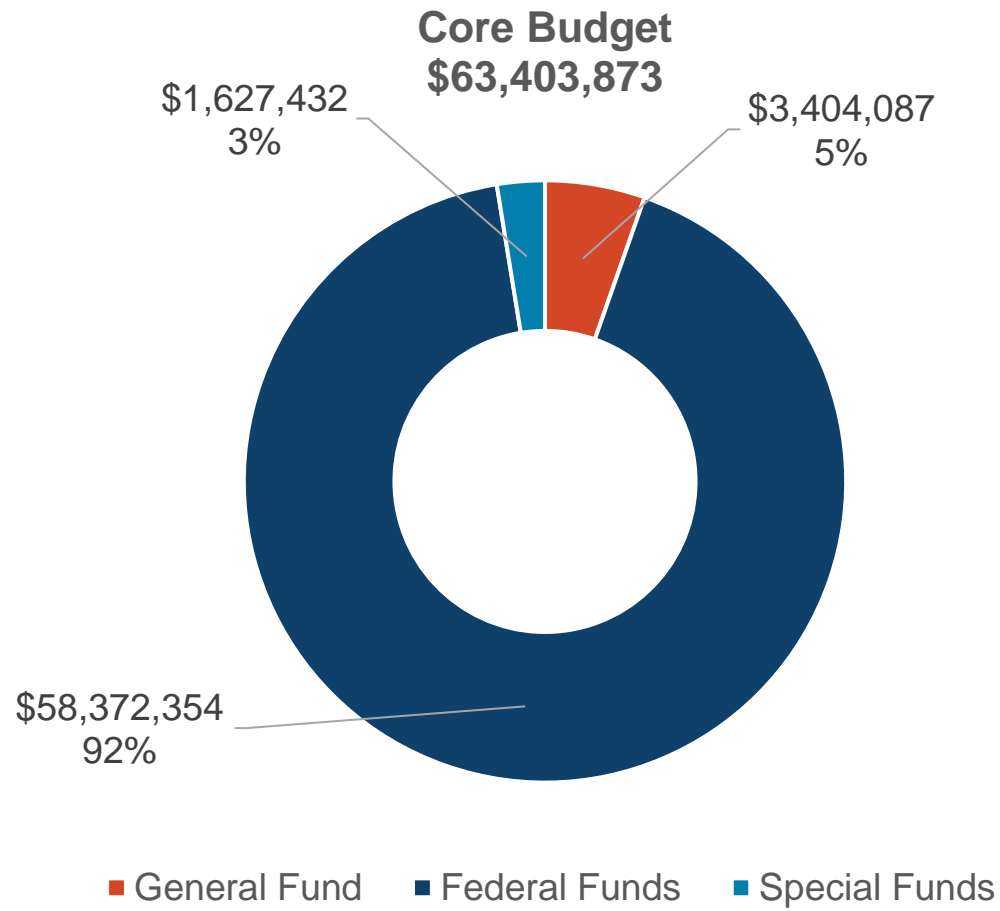
**The program, systems and  
workforce support  
necessary to continue to  
serve North Dakotans**

# 2023-25 Executive Recommendation

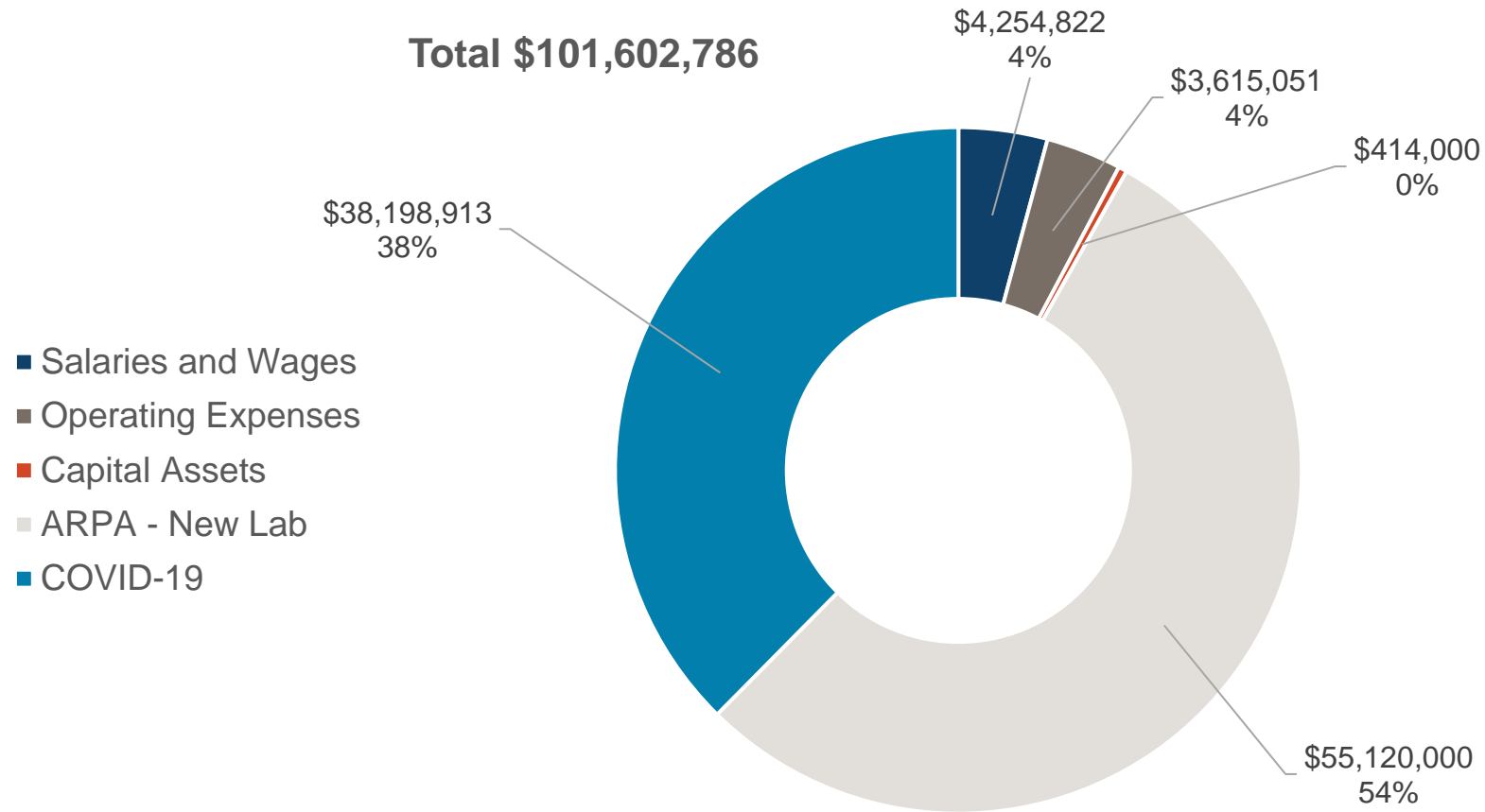
## Core Budget By Line Item



# 2023-25 Executive Recommendation By Funding Source



# 2023-25 Executive Recommendation By Line Item

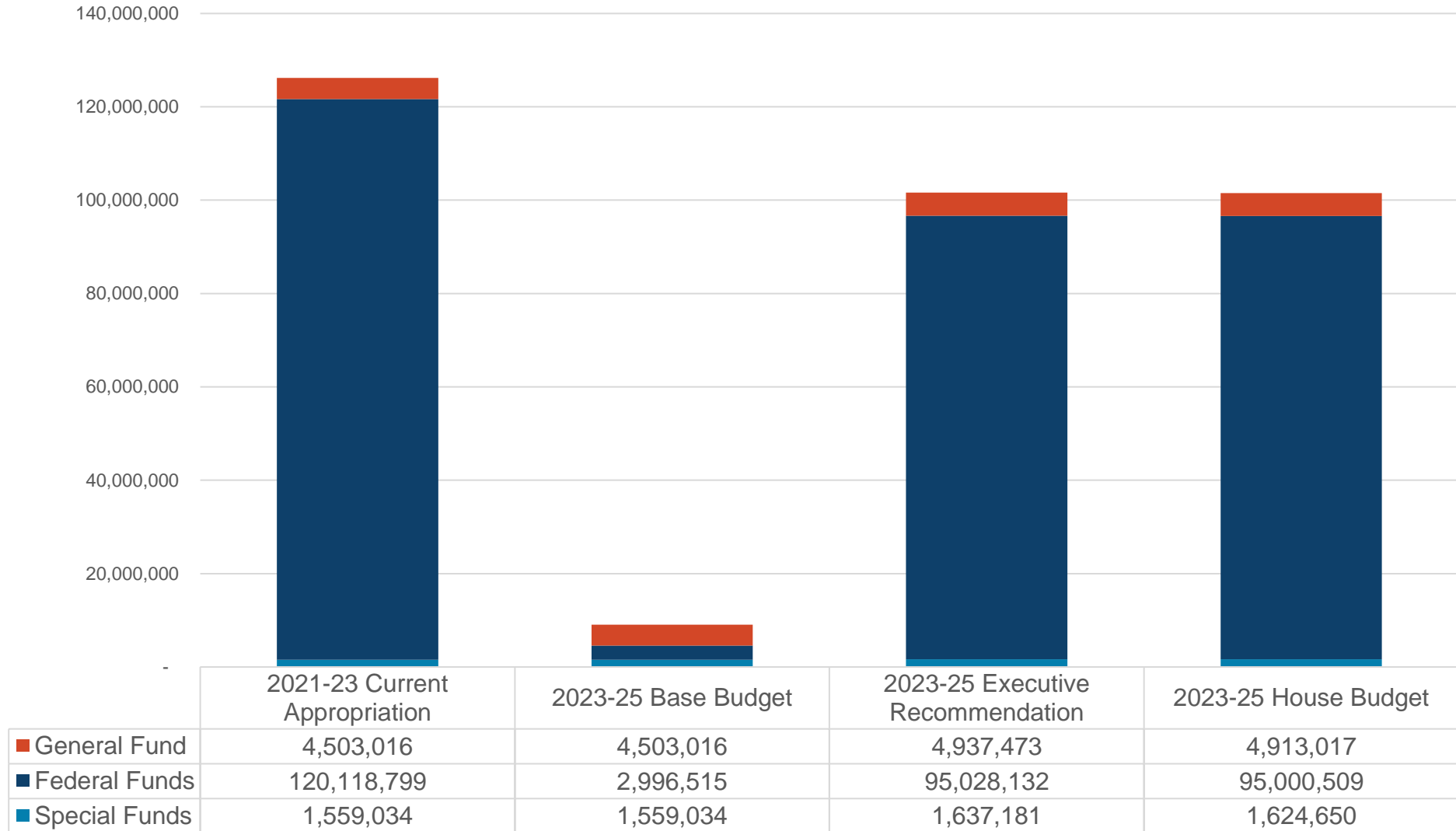


# Comparison

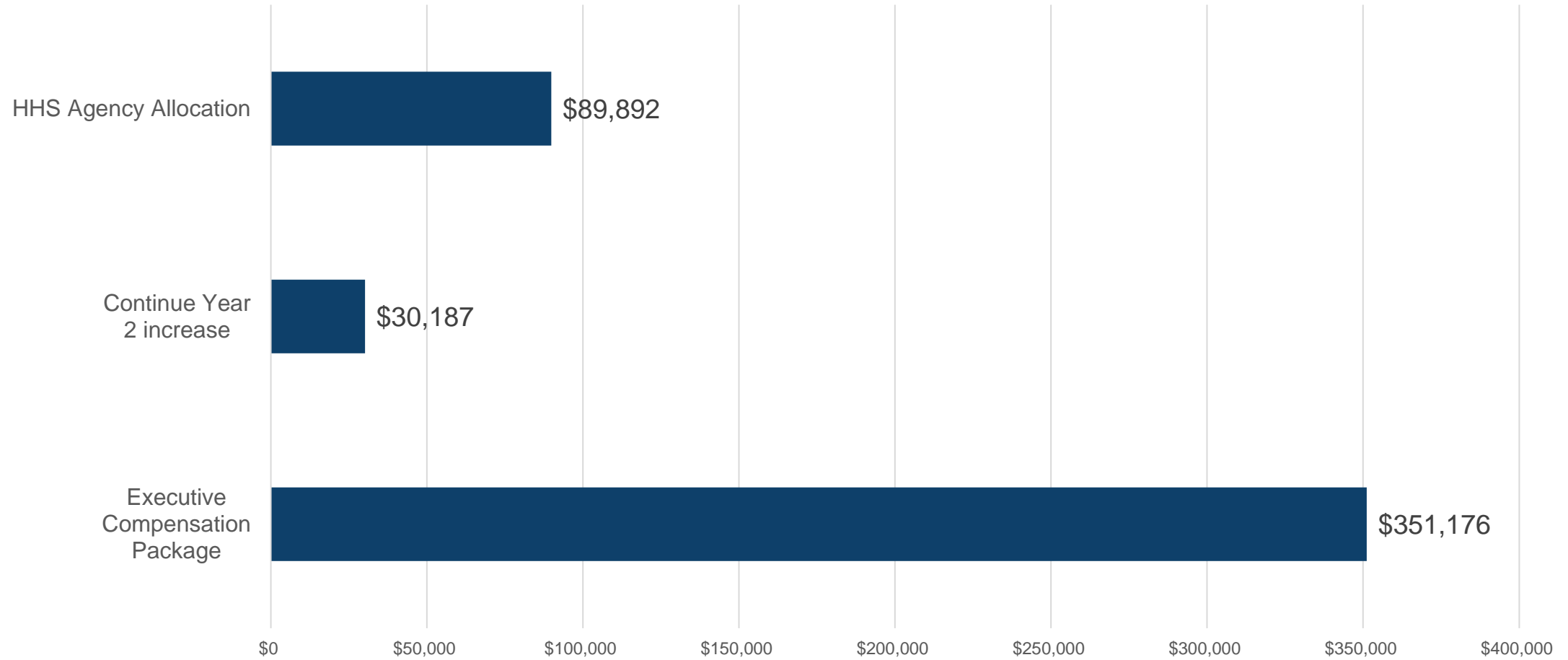
Description	2021-23 Current Appropriation	2023-25 Base Budget	Increase/ (Decrease)	2023-25 Executive Recommendation	House Increase / (Decrease)	2023-25 House Budget
Salaries and Wages	3,783,567	3,783,567	471,255	4,254,822	(58,611)	4,196,211
Operating Expenses	3,204,589	3,204,589	410,462	3,615,051	0	3,615,051
Capital Assets	666,128	666,128	(252,128)	414,000	0	414,000
ARPA – New Lab	15,000,000	0	55,120,000	55,120,000	0	55,120,000
COVID-19	103,526,565	1,404,281	36,794,632	38,198,913	(5,999)	38,192,914
FTE	21.5	21.5		21.5		21.5



# Overview of Funding Changes



# Major Salary & Wage Differences



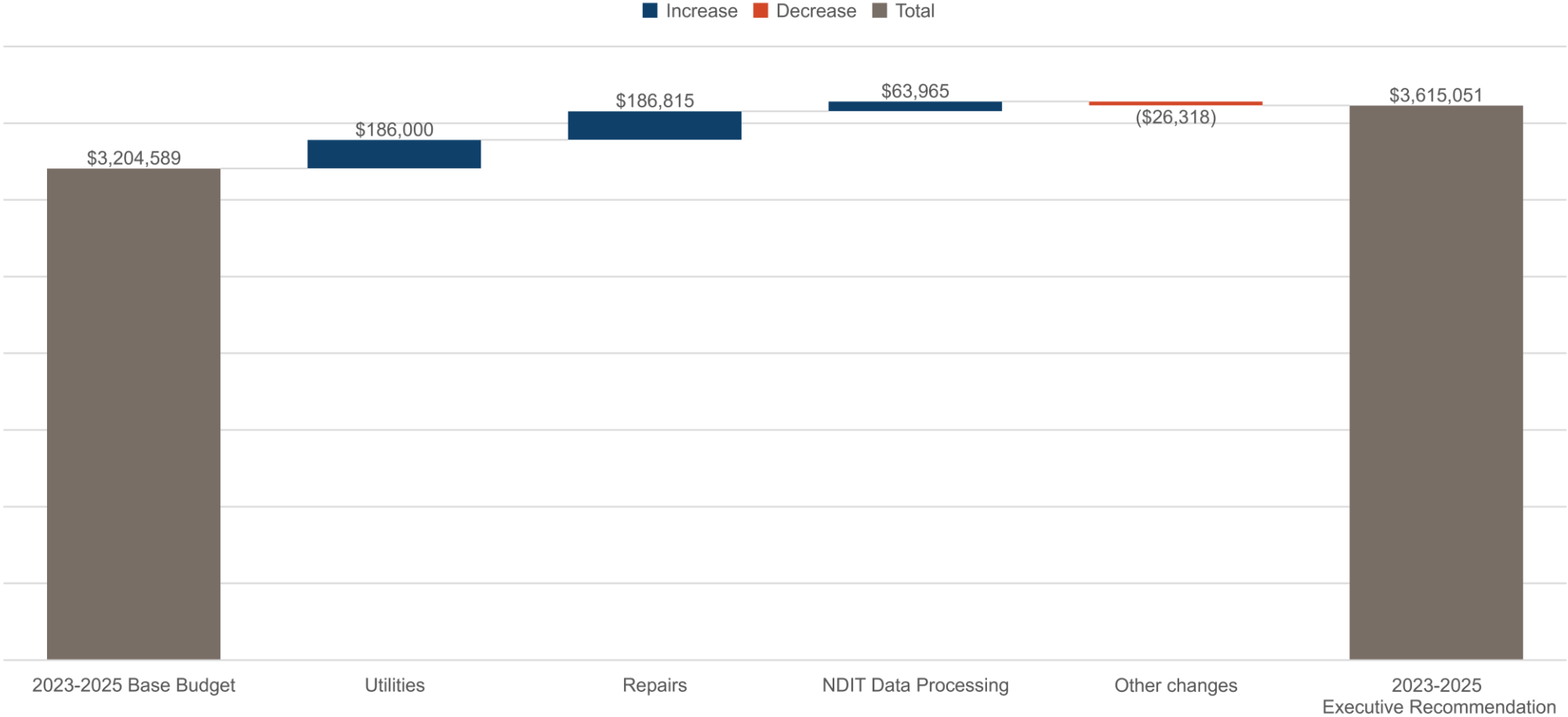
# Operating Differences Detail

Description	2023 - 25 Budget Base	Increase/ (Decrease)	2023 - 25 Executive Budget	House Increase / (Decrease)	2023-25 House Budget
Travel	32,300	5,000	37,300	-	37,300
IT - Software/Supp.	104,097	-	104,097	-	104,097
Professional Supplies & Materials	7,275	-	7,275	-	7,275
Food & Clothing	187	-	187	-	187
Buildings/Vehicle Maintenance Supplies	39,316	-	39,316	-	39,316
Miscellaneous Supplies	7,082	(1,000)	6,082	-	6,082
Office Supplies	10,838	(1,500)	9,338	-	9,338
Postage	230,997	-	230,997	-	230,997
Printing	3,500	(2,500)	1,000	-	1,000
IT Equip Under \$5000	22,050	(22,050)		-	
Other Equip Under \$5000	6,300	-	6,300	-	6,300
Utilities	259,320	186,000	445,320	-	445,320

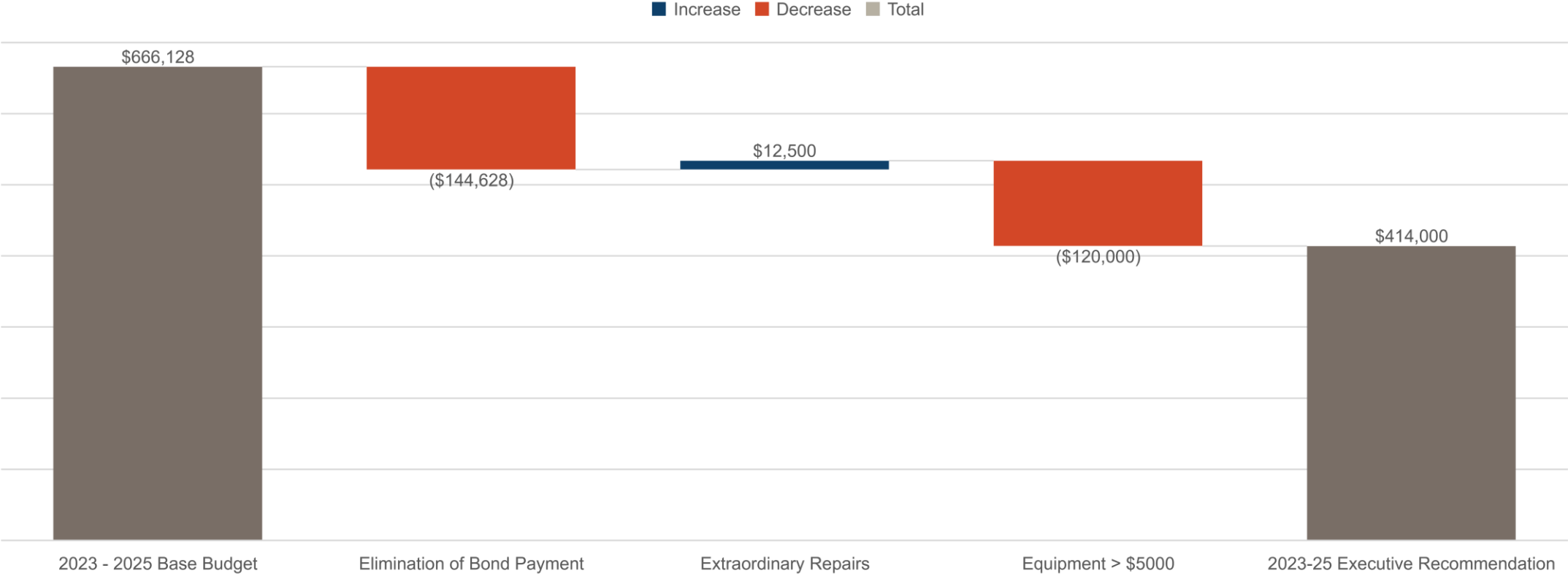
# Operating Differences Detail, cont.

Description	2023 - 25 Budget Base	Increase/ (Decrease)	2023 - 25 Executive Budget	House Increase / (Decrease)	2023-25 House Budget
Lease/Rentals - Equipment	41,748	(20,000)	21,748	-	21,748
Lease \Rentals-- Buildings./Land	2,000	-	2,000	-	2,000
Repairs	561,260	186,815	748,075	-	748,075
IT-Data Processing	68,899	63,965	132,864	-	132,864
IT-Telephone	20,620	-	20,620	-	20,620
Professional Development	11,554	15,732	27,286	-	27,286
Operating Fees & Services	38,192	-	38,192	-	38,192
Professional Services	42,000	-	42,000	-	42,000
Medical, Dental, and Optical	1,695,054	-	1,695,054	-	1,695,054
<b>Total Operating</b>	<b>3,204,589</b>	<b>410,462</b>	<b>3,615,051</b>	<b>0</b>	<b>3,615,051</b>

# Major Operating Differences

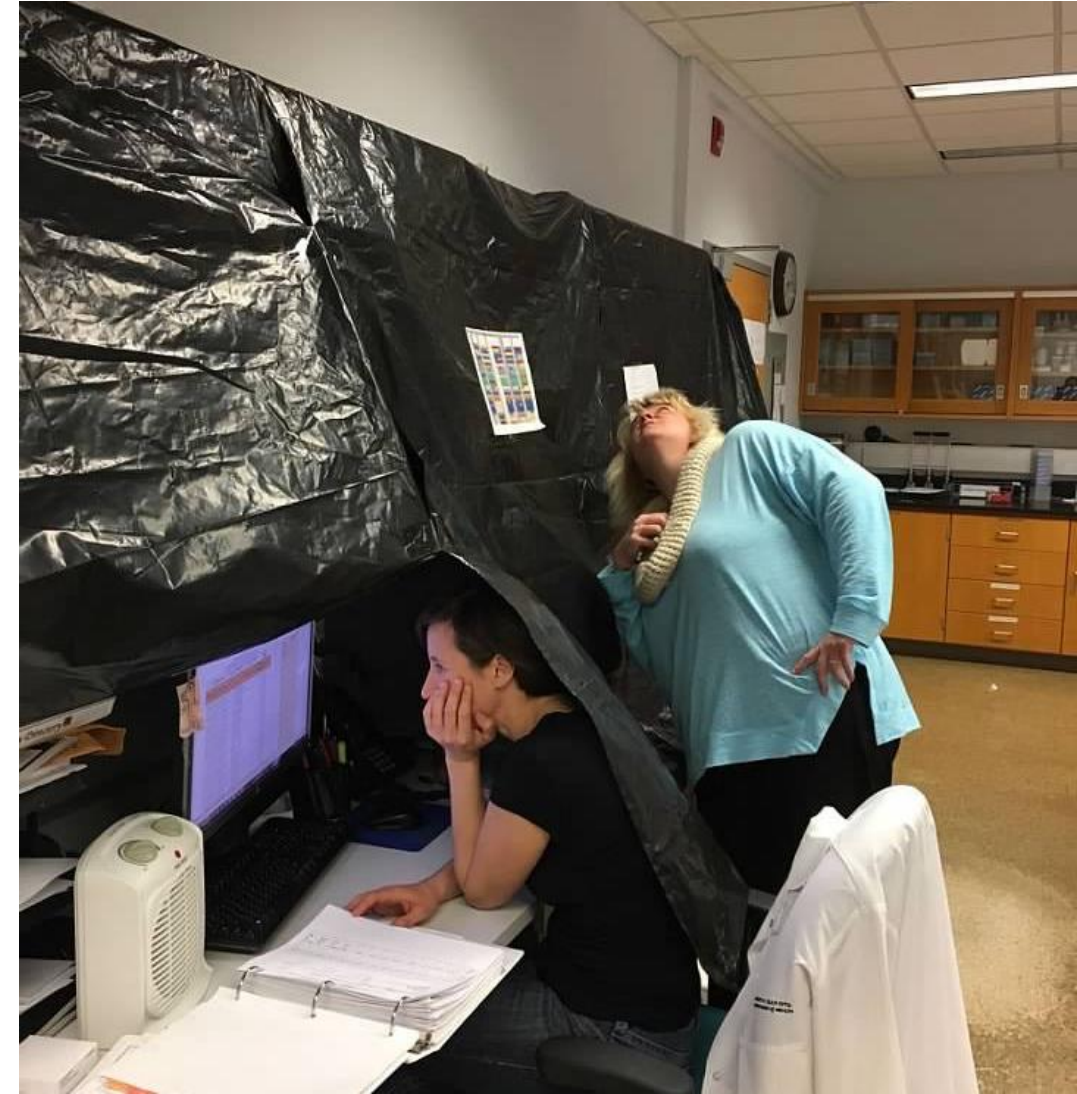


# Capital Asset Differences



# Summary and Key Takeaways

- North Dakota needs an adequate, safe, and efficient laboratory to move us into the future.
- Investing in the State Laboratories will allow the team to safely perform critical laboratory tests.
- ARPA funds can be leveraged to fully support the State Laboratory building project.





# THANK YOU

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