

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	1.00	65,094		65,094				0
Adds funding to convert 4 temporary positions to 4 FTE program management III positions	4.00		50,008	50,008	4.00		50,008	50,008				0
Adds funding for ITD rate increases		191,302	1,050,392	1,241,694		191,302	1,050,392	1,241,694				0
Adds funding from the community health trust fund for tobacco treatment and cessation grants			500,000	500,000			500,000	500,000				0
Adds funding from the community health trust fund for youth vaping prevention grants			300,000	300,000			300,000	300,000				0
Increases funding for operating expenses in injury prevention		31,000		31,000		31,000		31,000				0
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			2,750,000	2,750,000				0
Increases funding for domestic violence prevention to provide a total of \$5,936,285, of which \$4,596,285 is from the general fund and \$1,000,000 is from the community health trust fund		2,686,285		2,686,285		2,686,285		2,686,285				0
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			700,000	700,000				0

Increases funding to maintain public health registries	701,553		701,553		0
Adds funding to expand the biomedical cache	20,000		20,000		0
Adds funding for emergency response and preparedness training and exercise	385,000		385,000		0
Total ongoing funding changes	5.00	\$6,793,454	\$114,579,979	\$121,373,433	
One-Time Funding Items					
Adds one-time funding for public health registries		\$69,558		\$69,558	
Adds one-time funding from the federal State Fiscal Recovery Fund for a new laboratory building shared with DEQ			\$55,120,000	55,120,000	0
Total one-time funding changes	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	

2023-25 Total Funding	215.50	\$45,438,167	\$299,109,091	\$344,547,258	
<i>Federal funds included in other funds</i>			\$270,392,653		
<i>Total ongoing changes as a percentage of base level</i>	2.4%	17.6%	88.5%	72.3%	
<i>Total changes as a percentage of base level</i>	2.4%	17.8%	131.1%	105.1%	

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

Executive Budget Recommendation

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

Section 3 would provide an exemption to allow DHHS 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 DHHS 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.

House Version

Section 3 provides an exemption to allow DHHS 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 DHHS 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 DHHS 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 DHHS 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.

Section 4 provides an exemption to allow DHHS 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 DHHS 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.

	0.00	(\$161,785)	\$513,303	\$351,518	
	0.00	(\$69,558)	\$0	(\$69,558)	
	0.00	(\$231,343)	\$513,303	\$281,960	
	0.00	(\$231,343)	\$513,303	\$281,960	
	0.00	(\$231,343)	\$513,303	\$281,960	
			(\$408,360)		

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 OMB 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 DHHS in other bills approved by the 68th Legislative Assembly, into one budget for DHHS on July 1, 2023. The section would also require DHHS to submit one budget for the 2025-27 biennium.	Section 5 requires OMB 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 DHHS in other bills approved by the 68th Legislative Assembly, into one budget for DHHS on July 1, 2023. The section would also require DHHS to submit one budget request for the 2025-27 biennium.
Estimated income - Insurance tax distribution fund	Section 6 would identify \$1,125,000 from the insurance tax distribution fund for rural EMS grants during the 2023-25 biennium.	Section 6 identifies \$1,125,000 from the insurance tax distribution fund for rural EMS grants during the 2023-25 biennium.
Estimated income - 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.	Section 7 identifies \$20,072,324 from the community health trust fund for various programs and grants during the 2023-25 biennium.
Deposit of JUUL Labs, Inc. settlement funds in the community health trust fund		Section 8 provides the statutory changes to require 80 percent of the funds received by the state as a result of the JUUL Labs, Inc. settlement be deposited in the community health trust fund.
Transfer - JUUL Labs, Inc. settlement funds to community health trust fund		Section 9 requires the Attorney General transfer 80 percent of the JUUL Labs, Inc. settlement proceeds received during the 2021-23 biennium and deposited in the Attorney General refund fund to the community health trust fund.
Use of Funds - Federal COVID-19 public health crisis response grant		Section 10 requires the department to first make available \$870,000 from the federal COVID-19 public health crisis response grant to local public health units. Funding not requested by December 31, 2023, will be available to the department for workforce efforts pursuant to grant guidance.
Laboratory Building Steering Committee membership		Section 11 provides the Laboratory Building Steering Committee include representation from DHHS, DEQ, OMB, the Governor's office, and the Legislative Assembly. Legislative Assembly members assigned to the committee must include one member of the Senate, appointed by the Senate Majority Leader; one member of the House, appointed by the House Majority Leader; and one member of the minority party from either the Senate or the House, appointed by the minority leaders of the Senate and House.
Exemption - Statewide health strategies initiative - 2021-23 biennium 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.	Section 12 provides 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.

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

Exemption - Public health laboratory
capital project - 2021-23 biennium carryover

Executive Budget Recommendation

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.

House Version

Section 13 provides 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.