

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2004 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
State Department of Health			
Salaries and wages	\$45,205,612	\$44,861,868	(\$343,744)
Operating expenses	44,681,462	44,635,794	(45,668)
Capital assets	1,813,268	1,813,268	
Grants	57,509,510	60,414,710	2,905,200
Tobacco prevention	8,957,958	9,079,685	121,727
WIC food payments	25,063,375	25,063,375	
Federal fiscal stimulus funds		11,047,325	11,047,325
Transfer to community health trust fund		2,405,371	2,405,371
	<hr/>	<hr/>	<hr/>
Total all funds	\$183,231,185	\$199,321,396	\$16,090,211
Less estimated income	161,496,047	175,589,031	14,092,984
General fund	<hr/> \$21,735,138	<hr/> \$23,732,365	<hr/> \$1,997,227
FTE	343.50	343.50	0.00
Bill Total			
Total all funds	\$183,231,185	\$199,321,396	\$16,090,211
Less estimated income	161,496,047	175,589,031	14,092,984
General fund	<hr/> \$21,735,138	<hr/> \$23,732,365	<hr/> \$1,997,227
FTE	343.50	343.50	0.00

**Senate Bill No. 2004 - State Department of Health - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$45,205,612	\$111,064	\$45,316,676
Operating expenses	44,681,462	61,764	44,743,226
Capital assets	1,813,268		1,813,268
Grants	57,509,510	1,950,000	59,459,510
Tobacco prevention	8,957,958		8,957,958
WIC food payments	25,063,375		25,063,375
	<hr/>	<hr/>	<hr/>
Total all funds	\$183,231,185	\$2,122,828	\$185,354,013
Less estimated income	161,496,047	1,500,000	162,996,047
General fund	<hr/> \$21,735,138	<hr/> \$622,828	<hr/> \$22,357,966
FTE	343.50	1.00	344.50

### Department 301 - State Department of Health - Detail of Senate Changes

	<b>Increases Funding for Emergency Medical Services Grants<sup>1</sup></b>	<b>Adds Funding for Suicide Prevention<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		111,064	111,064
Operating expenses		61,764	61,764
Capital assets			
Grants	1,500,000	450,000	1,950,000
Tobacco prevention			
WIC food payments			
<b>Total all funds</b>	<b>\$1,500,000</b>	<b>\$622,828</b>	<b>\$2,122,828</b>
Less estimated income	1,500,000	0	1,500,000
General fund	\$0	\$622,828	\$622,828
FTE	0.00	1.00	1.00

<sup>1</sup> This amendment increases funding from the insurance tax distribution fund for emergency medical services grants under Chapter 23-40 to provide a total of \$2,750,000 from the insurance tax distribution fund for these grants. The funding increase is to provide for ambulance services staffing grants, system assessments, leadership training, and recruitment efforts.

<sup>2</sup> This amendment adds funding from the general fund for suicide prevention, including salaries and wages (\$111,064), operating expenses (\$61,764), and grants (\$450,000). One full-time equivalent position is also authorized in the amendment.

This amendment also adds a section requiring the State Water Commission provide a \$200,000 grant to the State Department of Health to provide matching funds for the federal 319 Nonpoint Program.

### Senate Bill No. 2004 - State Department of Health - House Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$45,205,612	\$45,316,676	(\$586,828)	\$44,729,848
Operating expenses	44,681,462	44,743,226	(281,432)	44,461,794
Capital assets	1,813,268	1,813,268		1,813,268
Grants	57,509,510	59,459,510	505,200	59,964,710
Tobacco prevention	8,957,958	8,957,958	121,727	9,079,685
WIC food payments	25,063,375	25,063,375		25,063,375
Federal fiscal stimulus funds			10,535,664	10,535,664
<b>Total all funds</b>	<b>\$183,231,185</b>	<b>\$185,354,013</b>	<b>\$10,294,331</b>	<b>\$195,648,344</b>
Less estimated income	161,496,047	162,996,047	12,002,813	174,998,860
General fund	\$21,735,138	\$22,357,966	(\$1,708,482)	\$20,649,484
FTE	343.50	344.50	(2.00)	342.50

## Department 301 - State Department of Health - Detail of House Changes

	<b>Decreases Funding for the Medical Loan Repayment Program<sup>1</sup></b>	<b>Removes Fraud Risk Assessment FTE<sup>2</sup></b>	<b>Removes Salary Equity Funding<sup>3</sup></b>	<b>Decreases Funding for Operating Expenses<sup>4</sup></b>	<b>Reduces Funding for Women's Way<sup>5</sup></b>	<b>Increases Funding for Women's Way<sup>6</sup></b>
Salaries and wages		(132,020)	(343,744)			
Operating expenses		(25,000)		(100,000)	(150,000)	304,332
Capital assets						
Grants	(67,500)					
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Transfer to community health trust fund						
<b>Total all funds</b>	<b>(\$67,500)</b>	<b>(\$157,020)</b>	<b>(\$343,744)</b>	<b>(\$100,000)</b>	<b>(\$150,000)</b>	<b>\$304,332</b>
Less estimated income	0	(78,510)	(180,600)	0	0	304,332
<b>General fund</b>	<b>(\$67,500)</b>	<b>(\$78,510)</b>	<b>(\$163,144)</b>	<b>(\$100,000)</b>	<b>(\$150,000)</b>	<b>\$0</b>
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00
				<b>Decreases Funding for Specialty Care Diagnostic and Treatment Program<sup>10</sup></b>	<b>Increases Funding for Newborn Hearing Screening<sup>11</sup></b>	<b>Adds Funding for Colorectal Cancer Screenings<sup>12</sup></b>
Salaries and wages	(111,064)					
Operating expenses	(61,764)	(149,000)			50,000	
Capital assets						
Grants	(200,000)		(50,000)	(50,000)		300,000
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Transfer to community health trust fund						
<b>Total all funds</b>	<b>(\$372,828)</b>	<b>(\$149,000)</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$50,000</b>	<b>\$300,000</b>
Less estimated income	0	0	0	0	0	300,000
<b>General fund</b>	<b>(\$372,828)</b>	<b>(\$149,000)</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$50,000</b>	<b>\$0</b>
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00
				<b>Adjusts Funding Source for Loan Repayment Programs<sup>16</sup></b>	<b>Appropriates Federal Fiscal Stimulus Funding<sup>17</sup></b>	<b>Adds Funding for Community Health Tobacco Programs<sup>18</sup></b>
Salaries and wages						
Operating expenses	(150,000)					
Capital assets						
Grants		100,000	472,700			
Tobacco prevention						121,727
WIC food payments						
Federal fiscal stimulus funds					10,535,664	
Transfer to community health trust fund						
<b>Total all funds</b>	<b>(\$150,000)</b>	<b>\$100,000</b>	<b>\$472,700</b>	<b>\$0</b>	<b>\$10,535,664</b>	<b>\$121,727</b>
Less estimated income	(150,000)	0	472,700	677,500	10,535,664	121,727
<b>General fund</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$677,500)</b>	<b>\$0</b>	<b>\$0</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total House Changes</b>
Salaries and wages	(586,828)
Operating expenses	(281,432)
Capital assets	
Grants	505,200
Tobacco prevention	121,727
WIC food payments	
Federal fiscal stimulus funds	10,535,664
Transfer to community health trust fund	
Total all funds	\$10,294,331
Less estimated income	12,002,813
General fund	(\$1,708,482)
FTE	(2.00)

- <sup>1</sup> The grants line item is reduced from the general fund for the medical loan repayment program.
- <sup>2</sup> This amendment removes 1 FTE auditor II position in fraud risk assessment contract compliance, including \$25,000 of operating expenses.
- <sup>3</sup> This amendment removes funding added in the executive budget for state employee salary equity adjustments.
- <sup>4</sup> Operating expenses are reduced by \$100,000.
- <sup>5</sup> This amendment removes the increase in funding from the general fund provided in the executive recommendation for the Women's Way program.
- <sup>6</sup> This amendment increases funding for operating expenses for the Women's Way program to provide a total of \$404,332, of which \$100,000 is from the general fund and \$304,332 is from the community health trust fund.
- <sup>7</sup> This amendment decreases funding and removes 1 FTE position added by the Senate for suicide prevention to provide \$250,000 for grants.
- <sup>8</sup> This amendment removes funding for operating expenses included in the executive recommendation for poison prevention and control.
- <sup>9</sup> Funding in the grants line item for Russell-Silver Syndrome grants is reduced to provide a total of \$50,000 from the general fund.
- <sup>10</sup> The grants line item is reduced by \$50,000 from the general fund for the specialty care diagnostic and treatment program resulting from the rebasing of Medicaid to provide a total of \$38,000.
- <sup>11</sup> The operating expenses line item is increased by \$50,000 from the general fund to provide newborn hearing screening results to a licensed medical professional.
- <sup>12</sup> Grants funding from the community health trust fund is increased to continue the current program and to provide a colorectal cancer screening pilot initiative for low-income underinsured and uninsured men and women aged 50 to 64 living in counties with a population exceeding 15,000, including \$34,225 for the department to contract for program management, data management, and outreach oversight.
- <sup>13</sup> This amendment removes funding in the operating expenses line item for a budgeting error in the Community Health Division of the budget.
- <sup>14</sup> The grants line item is increased by \$100,000 from the general fund for grants to local public health units.
- <sup>15</sup> This amendment provides funding from the community health trust fund for a stroke registry and stroke prevention.

<sup>16</sup> This amendment decreases funding from the general fund and increases funding from the community health trust fund for the veterinarian loan repayment program (\$350,000), the medical loan repayment program (\$132,500), and the dental loan repayment program (\$195,000) to provide total funding of \$350,000 from the community health trust fund for the veterinarian loan repayment program, \$483,448 from the community health trust fund for the dental loan repayment program, and \$347,500 for the medical loan repayment program, of which \$75,000 is from the general fund and \$272,500 is from the community health trust fund.

<sup>17</sup> A section is added, as an emergency measure, appropriating federal fiscal stimulus funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, as follows:

Water quality grants	\$194,300
Superfund arsenic trioxide project grants	7,000,000
Clean diesel grants (provided to the Department of Public Instruction)	1,730,000
Clean water state revolving loan fund administration	769,564
Drinking water state revolving loan fund administration	780,000
Women, infants, and children	61,800
Total federal funds	<u>\$10,535,664</u>

<sup>18</sup> Funding for tobacco prevention and control is increased by \$121,727 from the community health trust fund to provide a total of \$3,510,495 for community health tobacco programs, including:

Tobacco prevention and control	\$2,302,098
Tobacco Quitline	1,069,000
Tobacco cessation coordinator and operating expenses	<u>139,397</u>
Total community health tobacco programs	<u>\$3,510,495</u>

This amendment also:

- Adds a section to identify funding for emergency medical services grants from the insurance tax distribution fund and provides for a report to the Legislative Council;
- Provides unexpended funds appropriated for colorectal screening grants during the 2007-09 biennium may be continued in the 2009-11 biennium; and
- Provides for a Legislative Council study of the state immunization program.

#### Senate Bill No. 2004 - State Department of Health - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$45,205,612	\$45,316,676	(\$454,808)	\$44,861,868	\$44,729,848	\$132,020
Operating expenses	44,681,462	44,743,226	(107,432)	44,635,794	44,461,794	174,000
Capital assets	1,813,268	1,813,268		1,813,268	1,813,268	
Grants	57,509,510	59,459,510	955,200	60,414,710	59,964,710	450,000
Tobacco prevention	8,957,958	8,957,958	121,727	9,079,685	9,079,685	
WIC food payments	25,063,375	25,063,375		25,063,375	25,063,375	
Federal fiscal stimulus funds			11,047,325	11,047,325	10,535,664	511,661
Transfer to community health trust fund			2,405,371	2,405,371		2,405,371
Total all funds	<u>\$183,231,185</u>	<u>\$185,354,013</u>	<u>\$13,967,383</u>	<u>\$199,321,396</u>	<u>\$195,648,344</u>	<u>\$3,673,052</u>
Less estimated income	<u>161,496,047</u>	<u>162,996,047</u>	<u>12,592,984</u>	<u>175,589,031</u>	<u>174,998,860</u>	<u>590,171</u>
General fund	<u>\$21,735,138</u>	<u>\$22,357,966</u>	<u>\$1,374,399</u>	<u>\$23,732,365</u>	<u>\$20,649,484</u>	<u>\$3,082,881</u>
FTE	343.50	344.50	(1.00)	343.50	342.50	1.00

**Department 301 - State Department of Health - Detail of Conference Committee Changes**

	<b>Decreases Funding for the Medical Loan Repayment Program<sup>1</sup></b>	<b>Removes Salary Equity Funding<sup>2</sup></b>	<b>Decreases Funding for Operating Expenses<sup>3</sup></b>	<b>Reduces Funding for Women's Way<sup>4</sup></b>	<b>Increases Funding for Women's Way<sup>5</sup></b>	<b>Adjusts Funding for Suicide Prevention<sup>6</sup></b>
Salaries and wages		(343,744)				(111,064)
Operating expenses			(100,000)	(150,000)	304,332	(61,764)
Capital assets						
Grants	(67,500)					(200,000)
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Transfer to community health trust fund						
<b>Total all funds</b>	<b>(\$67,500)</b>	<b>(\$343,744)</b>	<b>(\$100,000)</b>	<b>(\$150,000)</b>	<b>\$304,332</b>	<b>(\$372,828)</b>
Less estimated income	0	(180,600)	0	0	304,332	0
<b>General fund</b>	<b>(\$67,500)</b>	<b>(\$163,144)</b>	<b>(\$100,000)</b>	<b>(\$150,000)</b>	<b>\$0</b>	<b>(\$372,828)</b>
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)
	<b>Decreases Funding for Russell-Silver Syndrome Grants<sup>7</sup></b>	<b>Decreases Funding for Specialty Care Diagnostic and Treatment Program<sup>8</sup></b>	<b>Increases Funding for Newborn Hearing Screening<sup>9</sup></b>	<b>Adds Funding for Colorectal Cancer Screenings<sup>10</sup></b>	<b>Adjusts Funding for Community Health Division<sup>11</sup></b>	<b>Increases Funding for Grants to Local Public Health Units<sup>12</sup></b>
Salaries and wages						
Operating expenses			50,000		(150,000)	
Capital assets						
Grants	(50,000)	(50,000)		300,000		500,000
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Transfer to community health trust fund						
<b>Total all funds</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>(\$150,000)</b>	<b>\$500,000</b>
Less estimated income	0	0	0	300,000	(150,000)	0
<b>General fund</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Increases Funding for Stroke Registry and Prevention<sup>13</sup></b>	<b>Adjusts Funding Source for Loan Repayment Programs<sup>14</sup></b>	<b>Appropriates Federal Fiscal Stimulus Funding<sup>15</sup></b>	<b>Adds Funding for Community Health Tobacco Programs<sup>16</sup></b>	<b>Adds Funding for Dental Service Grants<sup>17</sup></b>	<b>Adds Contingent General Fund Transfer<sup>18</sup></b>
Salaries and wages						
Operating expenses						
Capital assets						
Grants	472,700				50,000	
Tobacco prevention				121,727		
WIC food payments						
Federal fiscal stimulus funds			11,047,325			
Transfer to community health trust fund						2,405,371
<b>Total all funds</b>	<b>\$472,700</b>	<b>\$0</b>	<b>\$11,047,325</b>	<b>\$121,727</b>	<b>\$50,000</b>	<b>\$2,405,371</b>
Less estimated income	472,700	677,500	11,047,325	121,727	0	0
<b>General fund</b>	<b>\$0</b>	<b>(\$677,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$2,405,371</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total Conference Committee Changes</b>
Salaries and wages	(454,808)
Operating expenses	(107,432)
Capital assets	
Grants	955,200
Tobacco prevention	121,727
WIC food payments	
Federal fiscal stimulus funds	11,047,325
Transfer to community health trust fund	2,405,371
<b>Total all funds</b>	<b>\$13,967,383</b>
Less estimated income	12,592,984
General fund	\$1,374,399
FTE	(1.00)

- <sup>1</sup> The grants line item is reduced from the general fund for the medical loan repayment program, the same as the House version.
- <sup>2</sup> This amendment removes funding added in the executive budget for state employee salary equity adjustments, the same as the House version.
- <sup>3</sup> Operating expenses are reduced by \$100,000, the same as the House version.
- <sup>4</sup> This amendment removes the increase in funding from the general fund provided in the executive recommendation for the Women's Way program, the same as the House version.
- <sup>5</sup> This amendment increases funding for operating expenses for the Women's Way program to provide a total of \$404,332, of which \$100,000 is from the general fund and \$304,332 is from the community health trust fund, the same as the House version.
- <sup>6</sup> This amendment decreases funding and removes 1 FTE position added by the Senate for suicide prevention to provide \$250,000 for grants, the same as the House version.
- <sup>7</sup> Funding in the grants line item for Russell-Silver Syndrome grants is reduced to provide a total of \$50,000 from the general fund, the same as the House version.
- <sup>8</sup> The grants line item is reduced by \$50,000 from the general fund for the specialty care diagnostic and treatment program resulting from the rebasing of Medicaid to provide a total of \$38,000, the same as the House version.
- <sup>9</sup> The operating expenses line item is increased by \$50,000 from the general fund to provide newborn hearing screening results to a licensed medical professional, the same as the House version.
- <sup>10</sup> Grants funding from the community health trust fund is increased to continue the current program and to provide a colorectal cancer screening pilot initiative for low-income underinsured and uninsured men and women aged 50 to 64 living in counties with a population exceeding 15,000, including \$34,225 for the department to contract for program management, data management, and outreach oversight, the same as the House version.
- <sup>11</sup> This amendment removes funding in the operating expenses line item for a budgeting error in the Community Health Division of the budget, the same as the House version.
- <sup>12</sup> The grants line item is increased by \$500,000 from the general fund for grants to local public health units; the House version included a \$100,000 increase from the general fund.
- <sup>13</sup> This amendment provides funding from the community health trust fund for a stroke registry and stroke prevention, the same as the House version.

<sup>14</sup> This amendment decreases funding from the general fund and increases funding from the community health trust fund for the veterinarian loan repayment program (\$350,000), the medical loan repayment program (\$132,500), and the dental loan repayment program (\$195,000) to provide total funding of \$350,000 from the community health trust fund for the veterinarian loan repayment program, \$483,448 from the community health trust fund for the dental loan repayment program, and \$347,500 for the medical loan repayment program, of which \$75,000 is from the general fund and \$272,500 is from the community health trust fund. These funding changes were also part of the House version.

<sup>15</sup> A section is added as an emergency measure, the same as the House version, appropriating federal fiscal stimulus funds made available to the state under the federal American Recovery and Reinvestment Act of 2009 as follows:

Water quality grants	\$194,300
Superfund arsenic trioxide project grants	7,000,000
Clean diesel grants (provided to the Department of Public Instruction)	1,730,000
Clean water state revolving loan fund administration	769,564
Drinking water state revolving loan fund administration	780,000
Stop violence against women	511,661
Women, infants, and children	61,800
Total federal funds	<u>\$11,047,325</u>

<sup>16</sup> Funding for tobacco prevention and control is increased by \$121,727 from the community health trust fund to provide a total of \$3,510,495, the same as the House version, for community health tobacco programs, including:

Tobacco prevention and control	\$2,302,098
Tobacco Quitline	1,069,000
Tobacco cessation coordinator and operating expenses	<u>139,397</u>
Total community health tobacco programs	\$3,510,495

<sup>17</sup> This amendment provides \$50,000 for grants for the administration of donated dental services. This funding was not included in the House and Senate versions.

<sup>18</sup> This amendment adds a section providing a contingent transfer from the general fund to the community health trust fund if during the 2009-11 biennium the funds are not sufficient to provide for legislative appropriations. This transfer was not included in the House and Senate versions.

This amendment, the same as the House version:

- Adds a section to identify funding for emergency medical services grants from the insurance tax distribution fund and provides for a report to the Legislative Council; the conference committee identified the \$500,000 provided in the section as a single grant.
- Provides unexpended funds appropriated for colorectal screening grants during the 2007-09 biennium may be continued in the 2009-11 biennium.
- Provides for a Legislative Council study of the state immunization program.

The conference committee amendments:

- Restored the funding and full-time equivalent position for fraud risk assessment, removed by the House.
- Restored the funding for poison prevention and control, removed by the House.
- Increased the total federal fiscal funds available under the federal American Recovery and Reinvestment Act of 2009 to include funding for domestic violence.