

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION

SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

20004

2001 SENATE APPROPRIATIONS

SB 2004

2001 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB2004

Senate Appropriations Committee

Conference Committee

Hearing Date January 15, 2001

Tape Number	Side A	Side B	Meter #
Tape #1	x		0.0 - 52.8
Committee Clerk Signature <i>Jennie Pitsch</i>			

Minutes:

Senator Nething opened the hearing on SB2004, North Dakota Department of Health.

Robert A. Barnett, Interim State Health Officer of the North Dakota Department of Health, provided testimony on SB2004 (a copy of written testimony is attached).

Senator Nething: What are you doing with local grants?

Robert Barnett: 1 million dollars per year.

Senator Nething: Increases in other lines, no increase requested in grant line??

Robert Barnett: General increases are due to inflationary costs; no increase in grant requests at this time, but they have increased over the years.

Senator Nething: Are grants except from inflation, treated as such?

Robert Barnett: We submitted a hold even budget, using only inflationary costs, per governor's request.

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB2004

Hearing Date January 15, 2001

Senator Nething: Legislature increased grants the last four sessions; we did the increasing, not the department; it was not your intention to increase grants?

Robert Barnett: Believe appropriation was legislative intent; if more than 100 thousand received, more could be distributed.

Senator Nething: Any turn back expected?

Robert Barnett: None anticipated.

Senator Andrist: 1 million dollars local grants --- now have programs being funded with tobacco settlement funds?

Robert Barnett: Generally new programs that would target tobacco, not totally new tobacco dollars.

Senator Andrist: The documentation prepared by the North Dakota Legislative Council staff dated 1-15-01 (a copy is attached), doesn't square with your testimony on page 4 -- why?

Robert Barnett: Best of my knowledge, total program is as stated: 361,157 page 4.

Senator Andrist: Legislative Council Documentation has 250 thousand?

Legislative Council Representative: Could include operating, this is strictly salary..

Robert Barnett: 236 is salaries.

Senator Bowman: Regarding the underground storage -- is it under control? All taken care of?

Robert Barnett: Have spent a substantial amount of dollars on this project.

Francis Schwindt, Chief of the Environmental Health Section: The amount we are now requesting includes the BN-project. BN says the north side is our responsibility. EPA funding has been received in the amount of 1.6 - 1.7 million.

Senator Bowman: On the water shed program -- have you been working with local water commissioners, the soil conservation committee? Or is there duplication of work being done?

Only doing some follow-up on project by your department?

Francis Schwindt: Both, work with local sponsors, we will do the monitoring. Our job is on the front end of the project and the follow-up after installation.

Senator Heitkamp: We have visited the training center -- to obtain certification training -- and notice that forensic/ medical area is in the same building -- used for autopsies. Why?

Robert Barnett: Part of the storage area was converted into a laboratory. It has walk in cooler facilities -- and is the temporary quarters for the forensic examiner to perform his duties -- autopsies. SB2023 speaks to the east laboratory (2.7 million).

Senator Heitkamp: The two things are not conducive to each other; nor is the timing perfect: educating and autopsies.

Robert Barnett: There had been some odor problems in the building, we spent dollars to clear the air. Need to live with it until the state is willing to provide adequate facilities -- the hospitals don't want us -- things will remain the same--we'll continue doing what the people want and that is autopsies.

Senator Nething: Let's hold additional questions regarding the laboratory building until we hear senate bill indicated.

Senator Andrist: Is the Health Department partnering with local entities -- doing less in the enforcement arena? Some local water district personnel indicate "if there is a problem, the health department is the last place they'd go"? Progressing in the focusing arena? Providing local personnel with help rather than heading them for jail?

Francis Schwindt: We provide technical assistance -- it is a critical part of our program.

Page 4

Senate Appropriations Committee

Bill/Resolution Number SB2004

Hearing Date January 15, 2001

Enforcement is a tool, one we use judicially; on an individual basis.

Senator Andrist: People need to feel that your department is friendly and an advocate.

Francis Schwindt: Agree.

Senator Robinson: Last session we spent a lot of time on feed lots, the concerns, smells etc.

Anything happening? Status? Monitoring? Where are you at?

Francis Schwindt: EPA is in the process of changing their regulations/guidelines. Hopefully it will be one in late January. Feedlots over 300 head need a permit. Over 200 have permit approval letters from the State; so State regulations are stricter than EPA. EPA proposal will be reviewed, action taken -- which may take up to a year. If necessary, we will look at our guidelines and adjust accordingly.

Senator Robinson: Number of operations 350 and over in the state?

Francis Schwindt: Approved over 900, but vast majority are 200 or less (local) -- could be a couple hundred.

Senator Tomac: Since last session -- the guidelines been reviewed and implementation completed?

Robert Barnett: Don't have the answer, will look into it and provide information.

Senator Thane: Pro Gold's waste water problem northwest of Wahpeton -- do you regulate?

Beyond your jurisdiction?

Francis Schwindt: Working with them, helping them with methods of control, preparing nutrient disposal.

Senator Thane: Often times a high organic smell.

Senator Bowman: Under EPA regulations, will they eventually regulate all small feedlots out of business? Like the small businesses? The strict regulations do not work with people attempting

to improve the economy. Do you conduct conversations/meetings with EPA officials -- fight for ND people or just accept their rules?

Francis Schwindt: We agree there are more regulations than before, we do take concerns to EPA, report the effect we feel here in ND. We continue to work to educate, give technical assistance, participate in cost sharing. Would like to keep waste in field rather than in the water. But keep in mind, we are one state, one small state at that.

Senator Tallackson: With the new technology procedures, wouldn't that help with waste problems?

Francis Schwindt: Definitely technology is being used along with some inexpensive methods that still work. Like using straw on hog waste drains or a felt-like material that floats on top of waste (this is more expensive, but last longer). We approach methods with local entities such as the Soil Conservation Service -- have share costs of programs with them in the past. No longer providing 319 programs. Do have some 60 federal 40 state funding available. We work to help control animal waste.

Senator Heitkamp: Managers of Water Conservation helpful to me with EPA instead of Department?

Francis Schwindt: Don't think so, work delegation of funds.

Senator Solberg: Underground storage tank spills? Federal dollars come -- you take care of them?

Francis Schwindt: Yes.

Senator Solberg: Not up to you to do it? But needs to meet your approval?

Page 6

Senate Appropriations Committee

Bill/Resolution Number SB2004

Hearing Date January 15, 2001

Francis Schwindt: We do the risk assessment/analysis regarding it and the adjacent property.

Make sure it is free of contaminated product; check to see that the ground is stable, no foreign substance for 1 to 2 years. No hard fast numbers for each.

Senator Solberg: Subjective?

Francis Schwindt: Yes.

Senator Solberg: Children's Program -- page 2 of your testimony -- has 2 FTE's, new?

Robert Barnett: Yes, 100% federal dollars which are run through the University of North Dakota for ambulance services.

Bonnie Palecek, Executive Director, North Dakota Council on Abused Women's Services.

(NDCAWS), presented testimony in support of the Health Department budget (a copy of written testimony is attached, as well as a copy of the brochure she distributed).

Senator Bowman: Do you find when dealing with domestic violence, that the lack of finances causes the problems? Is there some correlation? Studies done?

Bonnie Palecek: Poverty and income level could be involved. Domestic abuse goes across all lines. But perhaps half of the families that we serve are poverty stricken. Other relationship barriers are involved; some individuals seek help outside of our program, some are self-sufficient and can deal with their own problems. We are now keeping track (since January 1, 2001), of what public benefits people have used before they came to us.

Senator Solberg: Section 3 of the bill -- 200 thousand, general account---health used?

Francis Schwindt: Ground water monitoring. We prioritized aquifers -- do an annual test on each one every five years.

No additional testimony, for or against SB2004. Hearing closed by Senator Nething.

February 19, 2001 Full Committee (Tape #3, Side A, Meter No. 0.0-33.8)

Senator Nothing reopened the hearing on SB2004.

Senator Andrist, Chair of the Health Subcommittee, presented amendment (108030.0106).

Discussion on the amendments.

Senator Andrist moved the adoption of amendments; Senator Grindberg seconded. Discussion; call for a Roll Call Vote: 10 yes; 4 no; 0 absent and not voting. Motion carried.

Discussion. Senator Tomac moved an amendment to the amendment -- deleting section 14;

Senator Heitkamp seconded the motion. Roll Call Vote: 5 yes, 9 no; 0 absent and not voting.

Motion failed.

Discussion. Senator Andrist moved a DO PASS AS AMENDED on SB2004; Senator Kringstad seconded. Discussion. Roll Call Vote: 8 yes, 6 no; 0 absent and not voting.

Senator Andrist accepted the floor assignment.

Date: 2-19-01

Roll Call Vote #: # 401

2001 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB.2004

Senate Appropriations Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken Adopt Amend. / 08:30.0106

Motion Made By Sen Andrist Seconded By Sen Grindberg

Senators	Yes	No	Senators	Yes	No
Dave Nething, Chairman	✓				
Ken Solberg, Vice-Chairman	✓				
Randy A. Schobinger	✓				
Elroy N. Lindaas		✓			
Harvey Tallackson	✓				
Larry J. Robinson		✓			
Steven W. Tomac		✓			
Joel C. Heitkamp		✓			
Tony Grindberg	✓				
Russell T. Thane	✓				
Ed Kringstad	✓				
Ray Holmberg	✓				
Bill Bowman	✓				
John M. Andrist	✓				

Total Yes 10 No 4

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2-19-01

Roll Call Vote #: 2

2001 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004

Senate Appropriations Committee

Subcommittee on _____

or

Conference Committee

Legislative Council Amendment Number _____

Action Taken Debate Sec 14 - Amend 1080.36.0106

Motion Made By Sen Tomac Seconded By Sen Heitkamp

Senators	Yes	No	Senators	Yes	No
Dave Nething, Chairman		✓			
Ken Solberg, Vice-Chairman		✓			
Randy A. Schobinger		✓			
Elroy N. Lindaas	✓				
Harvey Tallackson	✓				
Larry J. Robinson	✓				
Steven W. Tomac	✓				
Joel C. Heitkamp	✓				
Tony Grindberg		✓			
Russell T. Thane		✓			
Ed Kringstad		✓			
Ray Holmberg		✓			
Bill Bowman		✓			
John M. Andrist		✓			

Total Yes 5 No 9

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2-19-01

Roll Call Vote #: # 3

2001 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004

Senate Appropriations Committee

Subcommittee on _____

or

Conference Committee

Legislative Council Amendment Number 108030.0106

Action Taken As Passed as Amended

Motion Made By Sen Andrist Seconded By Sen Kringstad

Senators	Yes	No	Senators	Yes	No
Dave Nething, Chairman	✓				
Ken Solberg, Vice-Chairman		✓			
Randy A. Schobinger	✓				
Elroy N. Lindaas		✓			
Harvey Tallackson	✓				
Larry J. Robinson		✓			
Steven W. Tomac		✓			
Joel C. Heitkamp		✓			
Tony Grindberg	✓				
Russell T. Thane	✓				
Ed Kringstad	✓				
Ray Holmberg	✓				
Bill Bowman		✓			
John M. Andrist	✓				

Total Yes 8 No 6

Absent _____

Floor Assignment Senator Andrist

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2004: Appropriations Committee (Sen. Nething, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (8 YEAS, 6 NAYS, 0 ABSENT AND NOT VOTING). SB 2004 was placed on the Sixth order on the calendar.

Page 1, line 2, after "health" insert "; to create and enact a new section to chapter 23-01 of the North Dakota Century Code, relating to a donated dental services program; to amend and reenact subdivision b of subsection 1 of section 14-02.1-02.1 and section 23-01-05 of the North Dakota Century Code, relating to information regarding fetal development and to the qualifications of the state health officer; to repeal section 19-02.1-25 of the North Dakota Century Code, relating to country of origin labels; and to provide a statement of legislative intent"

Page 1, line 10, replace "28,937,730" with "29,020,730"

Page 1, line 11, replace "17,165,035" with "17,182,035"

Page 1, line 14, replace "31,433,486" with "24,178,552"

Page 1, after line 14, insert:

"Tobacco prevention and control

7,069,934"

Page 1, line 16, replace "96,549,451" with "96,464,451"

Page 1, line 17, replace "81,503,958" with "81,518,714"

Page 1, line 18, replace "15,045,493" with "14,945,737"

Page 2, line 20, replace "\$5,000,000" with "\$4,815,000"

Page 2, after line 22, insert:

"SECTION 8. WATER DEVELOPMENT TRUST FUND. The estimated income line item included in section 1 of this Act includes \$99,756, or so much of the sum as may be necessary, to be made available to the state department of health from the water development trust fund for the biennium beginning July 1, 2001, and ending June 30, 2003.

SECTION 9. AMENDMENT. Subdivision b of subsection 1 of section 14-02.1-02.1 of the North Dakota Century Code is amended and reenacted as follows:

- b. Materials, published in a booklet format, designed to inform the woman of the probable anatomical and physiological characteristics of the fetus at two-week gestational increments from the time when a woman can be known to be pregnant to full term, including any relevant information on the possibility of the survival of the fetus and pictures representing the development of a fetus at two-week gestational increments. The majority of the pictures included in the booklet must be full color photograph-style images and the pictures must contain the dimensions of the fetus and must be realistic and appropriate for the stage of pregnancy depicted. The materials must be objective, nonjudgmental, and designed to convey only accurate scientific information about the fetus at the various gestational ages.

SECTION 10. AMENDMENT. Section 23-01-05 of the 1999 Supplement to the North Dakota Century Code is amended and reenacted as follows:

23-01-05. Health officer - Qualifications, salary, term, duties - Advisory committee. The governor shall appoint the state health officer who must have had ~~postgraduate training or experience in public health administration~~ substantive private or public administrative experience and demonstrated experience in the management of people. The state health officer is entitled to receive a salary commensurate with that person's training and experience. The governor shall set the salary of the state health officer within the limits of legislative appropriations to the department. The state health officer is entitled to receive all necessary traveling expenses incurred in the performance of official business. The state health officer may not engage in any other occupation or business that may conflict with the statutory duties of the state health officer and holds office for a term of four years beginning January 1, 1993. The state health officer is the administrative officer of the state department of health. If the governor does not appoint as state health officer a physician licensed in this state, the governor shall appoint at least three licensed physicians recommended by the state medical association to serve as an advisory committee to the state health officer. Each member of the advisory committee is entitled to receive reimbursement of expenses in performing official duties in amounts provided by law for other state officers. The term of the advisory committee coincides with the term of the state health officer. A committee member serves at the pleasure of the governor. The duties of the state health officer are as follows:

1. Enforce all rules and regulations as promulgated by the health council.
2. Hold public health unit boards of health responsible for enforcement of state rules, serve in an advisory capacity to public health unit boards of health, and provide for coordination of health activities.
3. Establish and enforce minimum standards of performance of the work of the local department of health.
4. Study health problems and plan for their solution as may be necessary.
5. Collect, tabulate, and publish vital statistics for each important political or health administrative unit of the state and for the state as a whole.
6. Promote the development of local health services and recommend the allocation of health funds to local jurisdictions subject to the approval of the health council.
7. Collect and distribute health education material.
8. Maintain a central public health laboratory and where necessary, branch laboratories for the standard function of diagnostic, sanitary and chemical examinations, and production and procurement of therapeutic and biological preparations for the prevention of disease and their distribution for public health purposes.
9. Establish a service for medical hospitals and related institutions to include licensing of such institutions according to the standards promulgated by the health council and consultation service to communities planning the construction of new hospitals and related institutions.
10. Comply with the state merit system policies of personnel administration.

11. Establish a program to provide information to the surviving family of a child whose cause of death is suspected to have been the sudden infant death syndrome.
12. Issue any orders relating to disease control measures deemed necessary to prevent the spread of communicable disease. Disease control measures may include special immunization activities and decontamination measures. The state health officer may apply to the district court in a judicial district where a communicable disease is present for an injunction cancelling public events or closing places of business. On application of the state health officer showing the necessity of such cancellation, the court may issue an ex parte preliminary injunction, pending a full hearing.
13. Make bacteriological examination of bodily secretions and excretions and of waters and foods.
14. Make preparations and examinations of pathological tissues submitted by the state health officer, by any county superintendent of public health, or by any physician who has been regularly licensed to practice in this state.
15. Make all required analyses and preparations, and furnish the results thereof, as expeditiously and promptly as possible.
16. Cause sanitary statistics to be collected and tabulated, and cause to be ascertained by research work such methods as will lead to the improvement of the sanitation of the various parts of the state.
17. From time to time, cause to be issued bulletins and reports setting forth the results of the sanitary and pathological work done in the laboratories embodying all useful and important information resulting from the work carried on in the laboratories during the year, the substance of such bulletins and reports to be incorporated in the annual report of the state health officer.
18. Establish by rule a schedule of reasonable fees that may be charged for laboratory analysis. No charge may be made for any analysis conducted in connection with any public health incident affecting an entire region, community, or neighborhood.

SECTION 11. A new section to chapter 23-01 of the North Dakota Century Code is created and enacted as follows:

Donated dental services program. The state department of health shall contract with the North Dakota dental association, or other appropriate and qualified organizations, to develop and administer a donated dental services program through which volunteer dentists provide comprehensive dental care for needy, disabled, aged, or medically compromised individuals. The volunteers will treat individuals through the program and, with the exception of certain dental laboratory costs, will fully donate their services and supplies. The contract must specify the responsibilities of the administering organization and include:

1. Establishment of a network of volunteer dentists, including dental specialists, volunteer dental laboratories, and other appropriate volunteer professionals to donate dental services to eligible individuals;

2. Establishment of a system to refer eligible individuals to appropriate volunteers;
3. Development and implementation of a public awareness campaign to educate eligible individuals about the availability of the program;
4. Provision of appropriate administrative and technical support to the program; and
5. Submission of an annual report to the state department of health that:
 - a. Accounts for all program funds;
 - b. Reports the number of individuals served by the program and the number of dentists and dental laboratories participating as providers in the program;
 - c. Includes any other information required by the state department of health; and
 - d. Performs, as required by the state department of health, any other duty relating to the program."

Page 2, after line 25, Insert:

"SECTION 13. LEGISLATIVE INTENT - STATE AID TO LOCAL HEALTH DISTRICTS. It is the intent of the legislative assembly that the state department of health provide aid to local health districts grants during the biennium beginning July 1, 2001, and ending June 30, 2003, totaling \$1,100,000 and that the additional \$100,000 necessary to fund that level be found by the department within its appropriation.

SECTION 14. REPEAL. Section 19-02.1-25 of the North Dakota Century Code is repealed."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$28,937,730	\$83,000	\$29,020,730
Operating expenses	17,185,035	17,000	17,182,035
Equipment	1,454,826		1,454,826
Capital improvements	41,704		41,704
Grants	31,433,486	(7,254,934)	24,178,552
WIC food payments	17,516,870		17,516,870
Tobacco prevention and control		7,069,934	7,069,934
Total all funds	\$96,549,451	(\$85,000)	\$96,464,451
Less estimated income	81,503,958	14,756	81,518,714
General fund	\$15,045,493	(\$99,756)	\$14,945,737
FTE	318.00	1.00	317.00

Dept. 301 - State Department of Health - Detail of Senate Changes

PROVIDE

PROVIDE

PROVIDE FUNDING FOR

REPORT OF STANDING COMMITTEE (410)
February 20, 2001 8:49 a.m.

Module No: SR-31-3945
Carrier: Andriat
Insert LC: 18030.0106 Title: .0200

	FUNDING FOR WIC COORDINATOR POSITION	CHANGE FUNDING FOR 3 TMDL POSITIONS 1	FUNDING FOR TREATMENT OF METABOLIC DISEASES 2	DONATED DENTAL SERVICES PROGRAM 3	FUNDING FOR TOBACCO PREVENTION 4	REDUCE GRANTS 5
Salaries and wages	\$83,000					
Operating expenses	17,000					
Equipment						
Capital improvements						
Grants			\$80,000	\$35,000		(\$7,369,934)
WIC food payments						
Tobacco prevention and control					\$7,069,934	
Total all funds	\$100,000	\$0	\$80,000	\$35,000	\$7,069,934	(\$7,369,934)
Less estimated income	100,000	99,758	80,000	35,000	7,069,934	(7,369,934)
General fund	\$0	(\$99,758)	\$0	\$0	\$0	\$0
FTE	1.00	0.00	0.00	0.00	0.00	0.00

TOTAL SENATE CHANGES

Salaries and wages	\$83,000
Operating expenses	17,000
Equipment	
Capital improvements	
Grants	(7,264,934)
WIC food payments	
Tobacco prevention and control	7,069,934
Total all funds	(\$85,000)
Less estimated income	14,758
General fund	(\$99,758)
FTE	1.00

- 1 Funding for 3 FTE positions to develop total maximum daily loads and pollution control plans is transferred from general fund moneys to the water development trust fund.
- 2 Provides funding from the community health trust fund for services and insurance coverage for treatment of metabolic diseases. This amendment provides an appropriation amount for Senate Bill No. 2239, which has no appropriation.
- 3 Provides funding from the community health trust fund for the donated dental services program.
- 4 This provides funding from the Centers for Disease Control and Prevention for tobacco prevention of \$2,369,934 and from the community health trust fund of \$4,700,000. This funding is to be used for the implementation of programs in Senate Bill No. 2380.
- 5 Reduces the grants line item by the total funding for tobacco prevention, including \$5,000,000 from the community health trust fund and \$2,369,934 of federal funds.

A section is added directing the State Department of Health to publish a booklet regarding fetal development. A majority of pictures in the booklet must be full color photograph-style images.

A section of legislative intent is added directing the State Department of Health to find an additional \$100,000 within its appropriation to provide local health district grants totaling \$1,100,000.

A section is added creating a donated dental services program, including the provisions in Senate Bill No. 2295.

A new line item for tobacco prevention and control is created. This includes funding from the community health trust fund of \$4,700,000 and federal funds from the Centers for Disease Control and Prevention of \$2,369,934. The intent of this funding is to implement the programs outlined in Senate Bill No. 2380.

A section is added to require the State Health Officer to have substantive administrative experience and demonstrated experience in the management of people.

REPORT OF STANDING COMMITTEE (410)
February 20, 2001 8:49 a.m.

Module No: SR-31-3945
Carrier: Andrist
Insert LC: 18030.0106 Title: .0200

A section of the North Dakota Century Code relating to country of origin labels is repealed.

2001 HOUSE APPROPRIATIONS

SB 2004

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

**House Appropriations Committee
Human Resources Division**

Conference Committee

Hearing Date: WEDNESDAY, MARCH 21, 2001

Tape Number	Side A	Side B	Meter #
3-21-01 SB 2004	X-2		00-6238
#2004		X-2	00-6230
#2004	X-3		00-649
Committee Clerk Signature <i>Mike Schmidt (Rush)</i>			

Minutes: Chairman Svedjan called the section back to order (2:30 p.m.) We will proceed with SB #2004. **67- Bob Barnett; Interim Health Officer:** (attachment #7, the organizational chart, and 8) He explains the chart. **1643-** Administrative Services section, #8. There are 5 different cost centers. **1728-** FTE's, salaries and benefits. **1800-** Temporary and OT. Discussion on these items. **4029-** Special funds and the split. **4060-** Nursing home beds and hospital beds. **4553-** Staff. **5528-** Back to Temporary OT. Discussion and questions on this.

Tape 2, side B-00- Discussion continued from Temporary OT. **219-** Operating lines. Discussion and requests for break outs and spin downs. **440-** Breakdown for CPU's.

521- Telecommunications. **913-** IT Software. **1050-** Utilities. **1118-** Postage. **1345-** Leased Equipment. **1473-** Dues and Professional Development. **1649-** Operating Fees and Services.

2002- Professional Services. **2222-** IT and \$45,000 is for the Facilities Master Plan and relates to SB # 2023. **2394-** Insurance. **2578-** Office Supplies. **2811-** Printing. **3389-** Section 9 of the bill.

There was a statute passed and they're amending section 9 now. **3840-** SB 2361 addresses that.

Page 2

Human Resources Division

Bill/Resolution Number SB 2004

Hearing Date :WEDNESDAY, MARCH 21, 2001

4139- Medical and Dental. **4711-**Buildings. More requests for break downs. **5038-** Misc.

Supplies. **5276-** Federal dollars spent first. **5745-** Computer replacement. **6108-** Computers.

6235- State wide Network.

Tape 3, side A-00- Continued discussion on State wide Network. Q? On Equipment? **80-**

Number of employees and the number of computers. **145-** We will conclude our work for today.

This finishes up the Administrative Services section. Tomorrow we will pick up on the next

section. **175-** The split. Extra Federal funding. **300-** Federal funds to remain? **331-** Grants that

didn't come through. **628-** We will conclude our work for today.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

**House Appropriations Committee
Human Resources Division**

Conference Committee

Hearing Date: WEDNESDAY, MARCH 28, 2001

Tape Number	Side A	Side B	Meter #
3-28-01 SB 2004	X-1		00-4592

Committee Clerk Signature *Mickie Schmidt (RUSH)*

Minutes: We will call this section to order on SB #2004. Roll call: we have a quorum. We will take some testimony and proposed amendments. We won't take any requests for amendments today. Majority Leader Rep. Belter spoke on Domestic Violence, (attachment #1) 227- Rep. Janet Wentz spoke in support of SB #2004. 570- Linda Issakson spoke in favor of 2004. Discussed work on the reservation programs. 800-Rep. Roxanne Jenson registered her support. **892- Wade Moser with the ND Stockman's Association:** (attachment #2) Talks about the environmental section of the Health Department. Discussion and questions. **2419-Francis Schwindt : From the department of Health:** Answers questions and discusses the grants and the 319 program and etc... 4454- We will conclude on the Health department for today.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date March 29, 2001

Tape Number	Side A	Side B	Meter #
03-29-01 tape #1	522 - 968		
Committee Clerk Signature <i>John Hall</i>			

Minutes:

The committee was called to order, and opened committee work on SB 2004.

Rep. Delzer: Says he is getting e-mails for a Do Not Pass on this bill.

(The committee reviewed for the chairman what they heard yesterday. They also passed out handout #1 and handout #2 from Wade Moser).

The chairman closed committee work on this bill.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

**House Appropriations Committee
Human Resources Division**

Conference Committee

Hearing Date THURSDAY, MARCH 29, 2001

Tape Number	Side A	Side B	Meter #
3-29-01 SB 2004	X-1		522-968

Committee Clerk Signature *Mickie Schmitt (CRUSH)*

Minutes:

The chairman called the section to order on SB 2004. We did go through the bed count yesterday. Rep. Delzer goes through the bill and the requested amendments. 879- Wade Moser had a sheet of requests. Grants. 965- We will stand in recess on this for today.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

House Appropriations Committee

Conference Committee

Hearing Date April 4, 2001

Tape Number	Side A	Side B	Meter #
04-04-01 tape #1		0 - 2800	
Committee Clerk Signature <i>Kelli Hall</i>			

Minutes:

The committee was called to order, and opened committee work on SB 2004, the Health Department.

Rep. Kliniski: Explains amendment .0216. The health department is largely federally funded. It appeared to the subcommittee that the health department had over spent the general fund dollars while the federal funds had hardly been touched in several areas. We were curious as to why that was, and as we got more into the budget, we found out that the income from the federal government is overestimated simply because if they get the funds, they have the authority to spend it. We had requested from the department come back to us where they had overestimated the federal revenues. Several of the amendments tie back to the information that the department gave to us. We had not cut their federal revenues but it does reflect the budget more in line with reality and what they actually receive from the government. Moves to adopt the amendment. Seconded by Rep. Svedjan.

Page 2

House Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 4, 2001

(General questions and discussion from the committee. Rep. Delzer makes comments, and Rep. Warner expresses his concerns about the bill as amended.)

Voice vote adopted the amendment.

Rep. Kempenich: Moves to adopt amendment .0215, providing for a grant for the Stockman's Association to developing a plan to reduce environmental impact from livestock operations. Seconded by Rep. Delzer.

Voice vote adopted the amendment.

Rep. Kliniski: Moves DO PASS AS AMENDED. Seconded by Rep. Svedjan.

Vote on Do Pass as Amended : 18 yes, 2 no, 1 absent and not voting.

Rep. Kliniski is assigned to carry this bill to the floor.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2124

Page 1, line 1, after "new" insert "section to chapter 23-20.1, a new" and after "23-25-01" insert a comma

Page 1, line 2, after the second "to" insert "X-ray operators and"

Page 1, line 3, replace "section" with "sections 23-20.1-04.5 and"

Page 1, line 4, after "to" insert "ionizing radiation fees and"

Page 1, after line 6, insert:

"SECTION 1. AMENDMENT. Section 23-20.1-04.5 of the 1999 Supplement to the North Dakota Century Code is amended and reenacted as follows:

23-20.1-04.5. Fees deposit in operating fund. The department, by rule or regulation, may prescribe and provide for the payment and collection of reasonable fees for the issuance of general and specific licenses and registration certificates. The general and specific license and registration certificate fees must be based on the anticipated cost of filing and processing the application, of taking action on the requested license or registration certificate, and of conducting an inspection program to determine compliance or noncompliance with the license or registration certificate.

Any moneys collected for permit or general and specific licenses, X-ray operator licenses, and registration fees must be deposited in the state department of health operating fund in the state treasury and must be spent subject to appropriation by the legislative assembly.

SECTION 2. A new section to chapter 23-20.1 of the North Dakota Century Code is created and enacted as follows:

Licensure of X-ray operators - Fees - Rules - Panel. The department shall:

1. License X-ray operators. The annual licensure fee may not exceed thirty-five dollars for an X-ray technologist license and twenty-five dollars for a restricted license. The state health council shall adopt rules that establish the licensure fee, training and education requirements, and recertification requirements.
2. Establish and provide administrative support to an X-ray operator panel. The panel shall advise the department in rulemaking regarding X-ray operators. The panel must include a chiropractor, department representative, hospital administrator, medical clinic manager, nurse, physicist, radiologic technologist, radiologist, and restricted licenseholder. The department representative shall serve as presiding officer. Private members of the panel are responsible for their own expenses incurred as panel members.

Page 3, after line 15, insert:

"SECTION 8. APPROPRIATION. There is appropriated out of any moneys in the state department of health operating fund in the state treasury, not otherwise appropriated, the sum of \$72,000, or so much of the sum as may be necessary, to the state department of health for the purpose of hiring one full-time employee to administer the licensure of X-ray operators and the inspection of ionizing radiation facilities, for the biennium beginning July 1, 2001, and ending June 30, 2003."

Renumber accordingly

18030.0202
Title.

Prepared by the Legislative Council staff for
Senator Krauter
March 20, 2001

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code,
relating"

Page 1, line 7, remove "to county of origin labels;"

Page 6, remove lines 23 and 24

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Dept. 301 - Department of Health

This amendment removes the repeal of North Dakota Century Code Section 19-02.1-25
relating to county of origin labels.

18030.0204
Title.
Fiscal No. 4

Prepared by the Legislative Council staff for
Representative Belter
March 26, 2001

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 19, replace "24,178,552" with "24,298,552"

Page 1, line 22, replace "96,464,451" with "96,584,451"

Page 1, line 24, replace "14,945,737" with "15,065,737"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$28,937,730	\$29,020,730		\$29,020,730
Operating expenses	17,185,035	17,182,035		17,182,035
Equipment	1,454,828	1,454,828		1,454,828
Capital improvements	41,704	41,704		41,704
Grants	31,433,488	24,178,552	\$120,000	24,298,552
WIC food payments	17,516,870	17,516,870		17,516,870
Tobacco prevention and control		7,069,934		7,069,934
Total all funds	\$96,549,451	\$96,464,451	\$120,000	\$96,584,451
Less estimated income	<u>81,503,958</u>	<u>81,518,714</u>		<u>81,518,714</u>
General fund	\$15,045,493	\$14,945,737	\$120,000	\$15,065,737
FTE	316.00	317.00	0.00	317.00

Dept. 301 - State Department of Health - Detail of House Changes

	INCREASE FUNDING †	TOTAL HOUSE CHANGES
Salaries and wages		
Operating expenses		
Equipment		
Capital improvements		
Grants	\$120,000	\$120,000
WIC food payments		
Tobacco prevention and control		
Total all funds	\$120,000	\$120,000
Less estimated income		
General fund	\$120,000	\$120,000
FTE	0.00	0.00

† Increases funding from the general fund for domestic violence grants by \$120,000, from \$90,000 to \$210,000.

Rep.
Todd
Porter

18030.0206
Title.

Prepared by the Legislative Council staff for
Representative Porter
March 29, 2001

1

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 2, after "23-01" insert "and a new section to chapter 23-20.1"

Page 1, line 3, after "program" insert "and x-ray operators"

Page 1, line 4, replace the second "section" with "sections" and after "23-01-05" insert "and 23-20.1-04.5"

Page 1, line 5, replace "and to" with a comma

Page 1, line 6, after "officer" insert ", and ionizing radiation fees"

Page 1, after line 24, insert:

"SECTION 2. APPROPRIATION. There is appropriated out of any moneys in the state department of health operating fund in the state treasury, not otherwise appropriated, the sum of \$72,000, or so much of the sum as may be necessary, to the state department of health for the purpose of hiring one full-time employee to administer the licensure of x-ray operators and the inspection of ionizing radiation facilities, for the biennium beginning July 1, 2001, and ending June 30, 2003."

Page 6, after line 14, insert:

"SECTION 3. AMENDMENT. Section 23-20.1-04.5 of the 1999 Supplement to the North Dakota Century Code is amended and reenacted as follows:

23-20.1-04.5. Fees deposit in operating fund. The department, by rule or regulation, may prescribe and provide for the payment and collection of reasonable fees for the issuance of general and specific licenses and registration certificates. The general and specific license and registration certificate fees must be based on the anticipated cost of filing and processing the application, of taking action on the requested license or registration certificate, and of conducting an inspection program to determine compliance or noncompliance with the license or registration certificate.

Any moneys collected for permit or general and specific licenses, x-ray operator licenses, and registration fees must be deposited in the state department of health operating fund in the state treasury and must be spent subject to appropriation by the legislative assembly.

SECTION 4. A new section to chapter 23-20.1 of the North Dakota Century Code is created and enacted as follows:

Licensure of x-ray operators - Fees - Rules - Panel. The department shall:

1. License x-ray operators. The annual licensure fee may not exceed thirty-five dollars for an x-ray technologist license and twenty-five dollars for a restricted license. The state health council shall adopt rules that establish the licensure fee, training and education requirements, and recertification requirements.

2. Establish and provide administrative support to an x-ray operator panel. The panel shall advise the department in rulemaking regarding x-ray operators. The panel must include a chiropractor, department representative, hospital administrator, medical clinic manager, nurse, physicist, radiologic technologist, radiologist, and restricted licenseholder. The department representative shall serve as presiding officer. Private members of the panel are responsible for their own expenses incurred as panel members."

Renumber accordingly

Rep.
Price

4-2-01

#4

18030.0207
Title.

Prepared by the Legislative Council staff for
Representative Price
March 28, 2001

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 6, after line 22, insert:

"SECTION 14. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators."

Renumber accordingly

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 19, replace "24,178,552" with "24,228,552"

Page 1, line 22, replace "96,464,451" with "96,514,451"

Page 1, line 23, replace "81,518,714" with "81,543,714"

Page 1, line 24, replace "14,945,737" with "14,970,737"

Page 2, line 7, replace "\$200,000" with "\$225,000"

Page 2, after line 31, insert:

"SECTION 9. GRANTS - NORTH DAKOTA STOCKMEN'S ASSOCIATION.

The grants line item in section 1 of this Act includes \$50,000 which the state department of health shall distribute to the North Dakota stockmen's association for the purpose of developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations, for the biennium beginning July 1, 2001, and ending June 30, 2003. These funds, and funds of the North Dakota stockmen's association, must be used as matching funds for federal environmental protection agency 319 funds."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Dept. 301 - State Department of Health - House Action

This amendment appropriates \$50,000, of which \$25,000 is from the general fund and \$25,000 from the environment and rangeland protection fund, for a grant to the North Dakota Stockmen's Association for developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations and for matching federal Environmental Protection Agency 319 funds.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 6, after line 22, insert:

"SECTION 14. LEGISLATIVE INTENT - NONPOINT POLLUTION CONTROL - PUBLIC HEARINGS. It is the intent of the fifty-seventh legislative assembly that the state department of health hold public hearings regarding any federal requirements relating to the regulation of nonpoint sources of water pollution prior to the development of related administrative rules during the biennium beginning July 1, 2001, and ending June 30, 2003."

Renumber accordingly

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 4, remove "subdivision b of subsection 1 of section 14-02.1-02.1 and"

Page 1, line 5, remove "information regarding fetal development and to the"

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code,
relating"

Page 1, line 7, remove "to country of origin labels;" and replace "a statement" with "statements"

Page 1, line 15, replace "29,020,730" with "28,496,668"

Page 1, line 16, replace "17,182,035" with "15,647,794"

Page 1, line 17, replace "1,454,626" with "1,265,451"

Page 1, line 19, replace "24,178,552" with "23,337,670"

Page 1, after line 19, insert:

"Centers for disease control and prevention programs 2,369,934"

Page 1, line 20, replace "7,069,934" with "4,700,000"

Page 1, line 21, replace "17,516,870" with "17,000,000"

Page 1, line 22, replace "96,464,451" with "92,859,221"

Page 1, line 23, replace "81,518,714" with "78,068,102"

Page 1, line 24, replace "14,945,737" with "14,791,119"

Page 2, line 25, replace "\$4,815,000" with "\$4,735,000"

Page 3, remove lines 1 through 13

Page 6, replace lines 23 and 24 with:

"SECTION 13. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$28,937,730	\$29,020,730	(\$824,062)	\$28,496,668
Operating expenses	17,185,035	17,182,035	(1,534,241)	15,647,794
Equipment	1,454,826	1,454,826	(189,175)	1,265,451
Capital improvements	41,704	41,704		41,704
Grants	31,433,486	24,178,552	(940,882)	23,337,670
Women, infants, and children food payments	17,516,870	17,516,870	(516,870)	17,000,000
Tobacco prevention and control		7,069,934	(2,369,934)	4,700,000
Centers for Disease Control and Prevention			2,369,934	2,369,934
Total all funds	\$96,549,451	\$96,464,481	(\$3,605,230)	\$92,859,221
Less estimated income	<u>81,503,958</u>	<u>81,518,714</u>	<u>(3,450,612)</u>	<u>78,068,102</u>
General fund	\$15,045,493	\$14,945,737	(\$154,618)	\$14,791,119
FTE	316.00	317.00	(2.00)	316.00

Dept. 301 - State Department of Health - Detail of House Changes

	REDUCE SALARIES IN ADMINISTRATIVE SERVICES	REDUCE OPERATING IN ADMINISTRATIVE SERVICES	REMOVE ONE ADMINISTRATIVE ASSISTANT POSITION	REDUCE OPERATING IN HEALTH RESOURCES	REDUCE SALARIES IN PREVENTIVE HEALTH	REDUCE OPERATING IN PREVENTIVE HEALTH
Salaries and wages	(\$7,000)		(\$56,817)		(\$10,000)	
Operating expenses		(\$40,000)		(\$110,000)		(\$450,000)
Equipment						
Capital improvements						
Grants						
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention						
Total all funds	(\$7,000)	(\$40,000)	(\$56,817)	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income		<u>(32,000)</u>		<u>(88,000)</u>		<u>(410,000)</u>
General fund	(\$7,000)	(\$8,000)	(\$56,817)	(\$12,000)	(\$10,000)	(\$40,000)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00
	REDUCE GRANTS IN PREVENTIVE HEALTH	REDUCE WIC FOOD PAYMENTS	REMOVE FUNDING FOR ONE TMDL POSITION 1	FUNDING SOURCE CHANGE 2	REDUCE OPERATING IN ENVIRONMENTAL HEALTH	REDUCE GRANTS IN ENVIRONMENTAL HEALTH
Salaries and wages			(\$83,130)			
Operating expenses					(\$275,000)	
Equipment						
Capital improvements						
Grants	(\$1,012,194)					(\$850,000)
Women, infants, and children food payments		(\$516,870)				
Tobacco prevention and control						
Centers for Disease Control and Prevention						
Total all funds	(\$1,012,194)	(\$516,870)	(\$83,130)	\$0	(\$275,000)	(\$850,000)
Less estimated income	<u>(1,012,194)</u>	<u>(516,870)</u>	<u>(83,130)</u>	<u>33,252</u>	<u>(250,000)</u>	<u>(850,000)</u>
General fund	\$0	\$0	\$0	(\$33,252)	(\$25,000)	\$0
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	REDUCE FUNDING FOR COMPUTERS	REDUCE NUMBER OF COMPUTERS AUTHORIZED 3	REDUCE FUNDING FOR EQUIPMENT	INCREASE FUNDING FOR GRANTS 4	REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PKU PROGRAM 5	ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6
Salaries and wages						
Operating expenses					(\$133,997)	
Equipment	(\$101,100)	(\$50,500)	(\$25,000)			
Capital improvements						
Grants				\$120,000	(80,000)	\$76,378
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention						
Total all funds	(\$101,100)	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$76,378
Less estimated income	<u>(78,795)</u>	<u>(37,875)</u>			<u>(158,378)</u>	<u>78,378</u>
General fund	(\$22,305)	(\$12,825)	(\$25,000)	\$120,000	(\$57,819)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGE FUNDING FOR DONATED DENTAL SERVICES PROGRAM 7	FEDERAL GRANT LINE ITEM ADJUSTMENT 8	CREATE LINE ITEM FOR FEDERAL TOBACCO GRANT 9	TOTAL HOUSE CHANGES
Salaries and wages		(\$387,115)		(\$524,062)
Operating expenses		(\$25,244)		(1,534,241)
Equipment		(12,575)		(189,175)
Capital improvements				
Grants		904,934		(840,882)
Women, infants, and children food payments				(518,870)
Tobacco prevention and control			(\$2,369,934)	(2,369,934)
Centers for Disease Control and Prevention			2,369,934	2,369,934
Total all funds	\$0	\$0	\$0	(\$3,805,230)
Less estimated income	<u>(35,000)</u>			<u>(3,450,612)</u>
General fund	\$35,000	\$0	\$0	(\$184,618)
FTE	0.00	0.00	0.00	(2.00)

1 Removes funding for one FTE position to develop total maximum daily loads (TMDL) and pollution control plans. The federal fund portion is \$49,878 and the special funds portion from the water development trust fund is \$33,252.

2 Provides the funding from the water development trust fund (\$33,252) that was removed from the one TMDL position be authorized to replace general fund moneys for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.

3 Reduce the number of desktop computers authorized by 31, at a cost of \$1,500 per computer and reduce the number of laptops by two, at a cost of \$2,000 per machine. The funding removed for the computers is 25 percent general fund and 75 percent other funds.

4 Increases funding from the general fund for domestic violence grants by \$120,000, from \$80,000 to \$210,000.

5 Removes \$80,000 of funding from the community health trust fund under the grants line item, which was added by the Senate, and \$133,997 under the operating line item for food and formula relating to phenylketonuria (PKU), of which \$57,819 is from the general fund. It is the intent of this amendment that the PKU food and formula program will be transferred to the Department of Human Services.

6 Provides additional funding authority for grants to public health units from maternal and child health block grant federal funds.

7 Changes funding source for donated dental services program from the community health trust fund to the general fund. (As an alternative, the House is considering removing funding for the donated dental services program. This would result in a reduction of \$35,000 in grants authorized from the general fund and Section 10 of the bill would be removed and the title changed.)

8 Adjustment to the salaries, operating, equipment, and grants line items to reflect the actual budget breakdown of the Centers for Disease Control and Prevention grant. An amendment was made in the Senate to transfer the federal grant dollars to a tobacco prevention and control line item, in which the entire transfer was made from the grants line item.

9 Creates a separate line item for funding from the Centers for Disease Control and Prevention for statewide tobacco prevention and control.

Date: 4-3-01
Roll Call Vote #: 1

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Subcommittee on Human Resources
or
 Conference Committee

Legislative Council Amendment Number 18030.0211

Action Taken move to change language

Motion Made By Warner Seconded By Kempenich

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

*VOICE
VOTE*

Total (Yes) 6 No 0

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-3-01
Roll Call Vote #: 2

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Withdrawn

- Subcommittee on Human Resources
- or
- Conference Committee

Legislative Council Amendment Number _____

Action Taken more to restore - remove
to remove act 9 lines 1-3

Motion Made By Kerzman Seconded By Warner

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

voice vote

Total (Yes) _____ No _____
Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-3-01
Roll Call Vote #: 02

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Subcommittee on Human Resources
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken ^{move to adopt} All amendments except Ft. Notes 1, 2, 4 + 7 + sect. 9

Motion Made By Delzer Seconded By Kliniske

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

*VOICE
VOTE*

Total (Yes) 6 No 0

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 4-3-01
Roll Call Vote #: 3

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Subcommittee on Human Resources
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken motion to adopt

Motion Made By Delzer Seconded By Kemperich

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

voice vote

Total (Yes) 4 No 2

Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: Carries

Date: 4-3-01
 Roll Call Vote #: 4

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Subcommittee on Human Resources
 or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken move ^{to adopt} to take Ft. Note 1+2

Motion Made By Delzer Seconded By Kempenich

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

voice vote

Total (Yes) 4 No 2
 Absent 0
 Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: carries

Date: 4-3-01
 Roll Call Vote #: 5

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2004

House Appropriations Committee

Subcommittee on Human Resources
 or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken move to adopt Ft. Note #4

Motion Made By Kliniske Seconded By Warner

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan					
Vice-Chairman Jeff Delzer					
Rep. Keith Kempenich					
Rep. James Kerzman					
Rep. Amy Kliniske					
Rep. John M. Warner					

voice vote

Total (Yes) 4 No 2
 Absent 0

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: carries

Date: 4-3-01
Roll Call Vote #: 6

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Committee

Subcommittee on Human Resources
or
 Conference Committee

Legislative Council Amendment Number _____

Action Taken move do pass as amended

Motion Made By Rep. Delzer Seconded By Rep. Kliniske

Representatives	Yes	No	Representatives	Yes	No
Chairman Ken Svedjan	✓				
Vice-Chairman Jeff Delzer	✓				
Rep. Keith Kempenich	✓				
Rep. James Kerzman	✓				
Rep. Amy Kliniske	✓				
Rep. John M. Warner		✓			

VOICE VOTE

Total (Yes) 5 No 0

Absent 0

Floor Assignment Rep. Kliniske

If the vote is on an amendment, briefly indicate intent:

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 2, remove "to create and enact a new section to chapter 23-01 of the North Dakota"

Page 1, line 3, remove "Century Code, relating to a donated dental services program;"

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code, relating"

Page 1, line 7, remove "to country of origin labels;" and replace "a statement" with "statements"

Page 1, line 15, replace "29,020,730" with "28,496,668"

Page 1, line 16, replace "17,182,035" with "15,647,794"

Page 1, line 17, replace "1,454,626" with "1,265,451"

Page 1, line 19, replace "24,178,552" with "23,302,670"

Page 1, after line 19, insert:

"Centers for disease control tobacco funds 2,369,934"

Page 1, line 20, replace "7,069,934" with "4,700,000"

Page 1, line 21, replace "17,516,870" with "17,000,000"

Page 1, line 22, replace "96,464,451" with "92,824,221"

Page 1, line 23, replace "81,518,714" with "78,068,102"

Page 1, line 24, replace "14,945,737" with "14,756,119"

Page 2, line 25, replace "\$4,815,000" with "\$4,700,000"

Page 5, remove lines 22 through 30

Page 6, remove lines 1 through 14

Page 6, replace lines 23 and 24 with:

"SECTION 13. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$26,937,730	\$29,020,730	(\$524,062)	\$28,496,668
Operating expenses	17,155,035	17,182,035	(1,534,241)	15,647,794
Equipment	1,454,626	1,454,626	(169,176)	1,285,451
Capital improvements	41,704	41,704		41,704
Grants	31,433,486	24,178,552	(875,882)	23,302,670
Women, infants, and children food payments	17,516,870	17,516,870	(516,870)	17,000,000
Tobacco prevention and control		7,069,934	(2,369,934)	4,700,000
Centers for Disease Control and Prevention tobacco funds			2,369,934	2,369,934
Total all funds	\$96,549,451	\$96,464,451	(\$3,640,230)	\$92,824,221
Less estimated income	<u>61,503,958</u>	<u>61,516,714</u>	<u>(3,450,612)</u>	<u>78,066,102</u>
General fund	\$15,045,493	\$14,945,737	(\$189,818)	\$14,756,119
FTE	316.00	317.00	(2.00)	315.00

Dept. 301 - State Department of Health - Detail of House Changes

	REDUCE SALARIES IN ADMINISTRATIVE SERVICES	REDUCE OPERATING IN ADMINISTRATIVE SERVICES	REMOVE ONE ADMINISTRATIVE ASSISTANT POSITION	REDUCE OPERATING IN HEALTH RESOURCES	REDUCE SALARIES IN PREVENTIVE HEALTH	REDUCE OPERATING IN PREVENTIVE HEALTH
Salaries and wages	(\$7,000)		(\$56,817)		(\$10,000)	
Operating expenses		(\$40,000)		(\$110,000)		(\$450,000)
Equipment						
Capital improvements						
Grants						
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$7,000)	(\$40,000)	(\$56,817)	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income		<u>(32,000)</u>		<u>(96,000)</u>		<u>(410,000)</u>
General fund	(\$7,000)	(\$6,000)	(\$56,817)	(\$12,000)	(\$10,000)	(\$40,000)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00
	REDUCE GRANTS LINE ITEM IN PREVENTIVE HEALTH	REDUCE WIC FOOD PAYMENTS LINE ITEM	REMOVE FUNDING FOR ONE TMDL POSITION 1	FUNDING SOURCE CHANGE 2	REDUCE OPERATING IN ENVIRONMENTAL HEALTH	REDUCE GRANTS LINE ITEM IN ENVIRONMENTAL HEALTH
Salaries and wages			(\$83,130)			
Operating expenses					(\$275,000)	
Equipment						
Capital improvements						
Grants	(\$1,012,194)					(\$850,000)
Women, infants, and children food payments		(\$516,870)				
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$1,012,194)	(\$516,870)	(\$83,130)	\$0	(\$275,000)	(\$850,000)
Less estimated income	<u>(1,012,194)</u>	<u>(516,870)</u>	<u>(83,130)</u>	<u>33,252</u>	<u>(250,000)</u>	<u>(850,000)</u>
General fund	\$0	\$0	\$0	(\$33,252)	(\$25,000)	\$0
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	REDUCE FUNDING FOR COMPUTERS	REDUCE NUMBER OF COMPUTERS AUTHORIZED 3	REDUCE FUNDING FOR EQUIPMENT	INCREASE FUNDING FOR GRANTS 4	REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PKU PROGRAM 5	ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6
Salaries and wages						
Operating expenses					(\$133,997)	
Equipment	(\$101,100)	(\$50,500)	(\$25,000)			
Capital improvements						
Grants				\$120,000	(\$0,000)	\$76,378
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$101,100)	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$76,378
Less estimated income	<u>(79,795)</u>	<u>(37,875)</u>			<u>(158,376)</u>	<u>76,378</u>
General fund	(\$22,305)	(\$12,825)	(\$25,000)	\$120,000	(\$57,619)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	REMOVE FUNDING FOR DONATED DENTAL SERVICES PROGRAM 7	FEDERAL GRANT LINE ITEM ADJUSTMENT 8	CREATE LINE ITEM FOR FEDERAL TOBACCO GRANT 9	TOTAL HOUSE CHANGES
Salaries and wages		(\$387,115)		(\$524,062)
Operating expenses		(\$25,244)		(1,534,241)
Equipment		(12,875)		(169,175)
Capital improvements				
Grants	(\$35,000)	904,934		(875,882)
Women, infants, and children food payments				(516,870)
Tobacco prevention and control			(\$2,369,934)	(2,369,934)
Centers for Disease Control and Prevention tobacco funds			2,369,934	2,369,934
Total all funds	(\$35,000)	\$0	\$0	(\$3,640,230)
Less estimated income	<u>(35,000)</u>			<u>(3,450,812)</u>
General fund	\$0	\$0	\$0	(\$189,818)
FTE	0.00	0.00	0.00	(2.00)

- 1 Removes funding for one FTE position to develop total maximum daily loads (TMDL) and pollution control plans. The federal fund portion is \$49,878 and the special funds portion from the water development trust fund is \$33,252.
- 2 Provides the funding from the water development trust fund (\$33,252) that was removed from the one TMDL position be authorized to replace general fund moneys for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.
- 3 Reduce the number of desktop computers authorized by 31, at a cost of \$1,500 per computer and reduce the number of laptops by two, at a cost of \$2,000 per machine. The breakdown for the computers is 25 percent general fund and 75 percent other funds.
- 4 Increases funding from the general fund for domestic violence grants by \$120,000, from \$90,000 to \$210,000.
- 5 Removes \$80,000 of funding from the community health trust fund under the grants line item, which was added by the Senate, and \$133,997 under the operating line item for food and formula relating to phenylketonuria (PKU). It is the intent of this amendment that the PKU food and formula program will be transferred to the Department of Human Services.
- 6 Provides additional funding authority for grants to public health units from maternal and child health block grant federal funds.
- 7 Removes funding from the community health trust fund for the donated dental services program. It also removes a section in the bill relating to the program.
- 8 Adjustment to the salaries, operating, equipment, and grants line items to reflect the actual budget breakdown of the Centers for Disease Control and Prevention grant. An amendment was made in the Senate to transfer the federal grant dollars to a tobacco prevention and control line item, in which the entire transfer was made from the grants line item.
- 9 Creates a separate line item for funding from the Centers for Disease Control and Prevention for statewide tobacco prevention and control. This provides separate line items for the tobacco prevention moneys from the community health trust fund and the Centers for Disease Control and Prevention.

Date: 4-4-01
 Roll Call Vote #: 1

**2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES/
 BILL/RESOLUTION NO. SB 2004**

House APPROPRIATIONS Committee

Subcommittee on _____

or
 Conference Committee

Legislative Council Amendment Number 18030.0216

Action Taken Motion to accept amendments

Motion Made By Rep. Kliniske Seconded By Rep. Svedjan

Representatives	Yes	No	Representatives	Yes	No
Timm - Chairman					
Wald - Vice Chairman					
Rep - Aarsvold			Rep - Koppelman		
Rep - Boehm			Rep - Martinson		
Rep - Byerly			Rep - Monson		
Rep - Carlisle			Rep - Skarphol		
Rep - Delzer			Rep - Svedjan		
Rep - Glassheim			Rep - Thoreson		
Rep - Gulleason			Rep - Warner		
Rep - Huether			Rep - Wentz		
Rep - Kempenich					
Rep - Kerzman					
Rep - Kliniske					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

adopted

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

Page 1, line 19, replace "24,178,552" with "24,228,552"

Page 1, line 22, replace "96,464,451" with "96,514,451"

Page 1, line 23, replace "81,518,714" with "81,568,714"

Page 2, after line 31, insert:

"SECTION 9. GRANTS - NORTH DAKOTA STOCKMEN'S ASSOCIATION - REFUND FUND TRANSFER. The grants line item in section 1 of this Act includes \$50,000 from the attorney general refund fund from lawsuit settlement collections, which the state department of health shall distribute to the North Dakota stockmen's association for the purpose of developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations, for the biennium beginning July 1, 2001, and ending June 30, 2003. These funds, and funds of the North Dakota stockmen's association, must be used as matching funds for federal environmental protection agency 319 funds. The funds from the attorney general refund fund must be transferred to the state department of health operating fund as requested by the state health officer."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Dept. 301 - State Department of Health - House Action

This amendment appropriates \$50,000 from the attorney general refund fund for a grant to the North Dakota Stockmen's Association for developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations and for matching federal Environmental Protection Agency 319 funds.

Date: 4-4-01
Roll Call Vote #: 2

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004

House APPROPRIATIONS Committee

Subcommittee on _____

or

Conference Committee

Legislative Council Amendment Number 18030.0215

Action Taken to adopt amendment 18030.0215

Motion Made By Rep. Kempenich Seconded By Rep. Delzer

Representatives	Yes	No	Representatives	Yes	No
Timm - Chairman					
Wald - Vice Chairman					
Rep - Aarsvold			Rep - Koppelman		
Rep - Boehm			Rep - Martinson		
Rep - Byerly			Rep - Monson		
Rep - Carlisle			Rep - Skarphol		
Rep - Delzer			Rep - Svedjan		
Rep - Glassheim			Rep - Thoreson		
Rep - Gulleason			Rep - Warner		
Rep - Huether			Rep - Wentz		
Rep - Kempenich					
Rep - Kerzman					
Rep - Kliniske					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

adopted

Date: 4-4-01
Roll Call Vote #: 3

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES/
BILL/RESOLUTION NO. SB 2004

House APPROPRIATIONS Committee

Subcommittee on _____
or
 Conference Committee

Legislative Council Amendment Number 18030.0217

Action Taken DO PASS AS AMENDED.

Motion Made By Rep. Kliniski Seconded By Rep. Svedjan

Representatives	Yes	No	Representatives	Yes	No
Timm - Chairman	✓				
Wald - Vice Chairman	✓				
Rep - Aarsvoid	✓		Rep - Koppelman	✓	
Rep - Boehm	✓		Rep - Martinson	✓	
Rep - Byerly		✓	Rep - Monson	✓	
Rep - Carlisle	✓		Rep - Skarphol		
Rep - Delzer	✓		Rep - Svedjan	✓	
Rep - Glassheim	✓		Rep - Thoreson	✓	
Rep - Gulleason	✓		Rep - Warner		✓
Rep - Huether	✓		Rep - Wentz	✓	
Rep - Kempenich	✓				
Rep - Kerzman	✓				
Rep - Kliniski	✓				

Total (Yes) 18 No 2

Absent 1

Floor Assignment Rep. Kliniski

If the vote is on an amendment, briefly indicate intent:

Item	1999	2000	2001
Total	\$1,482,000	\$1,482,000	\$1,482,000
...

Dept. 289 - Department of Human Services - Program and Policy - Detail of Senate Changes

LEGISLATIVE SERVICE CENTER

Item	1999	2000	2001
Total	\$148,000	\$148,000	\$148,000
...

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has passed unchanged: SCR 4049.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has adopted the conference committee report and subsequently passed: HB 1462.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has amended and subsequently failed: SB 2202.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has amended and subsequently passed: SB 2004, SB 2011, SB 2016.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has concurred in the Senate amendments and subsequently passed: HB 1010, HB 1019, HB 1028, HB 1208, HB 1249, HB 1349, and HB 1472.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has not adopted the conference committee report on HB 1416.

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House has not adopted the conference committee report on HB 1385 and the Speaker has appointed as a new conference committee to act with a like committee from the Senate on:

HB 1385: Reps. Weitz, Galvin, Sandvig

MESSAGE TO THE SENATE FROM THE SENATE (WILLIAM R. HORTON, SECRETARY)
MR. SPEAKER: The Senate has concurred in the House amendments and subsequently passed: SB 2224, SB 2300, SB 2315, and SB 2413.

MESSAGE TO THE SENATE FROM THE SENATE (WILLIAM R. HORTON, SECRETARY)
MR. SPEAKER: The Senate does not concur in the House amendments to SB 2287, SB 2347, SB 2419, and SB 2449 and the President has appointed as a conference committee to act with a like committee from the House on:

SB 2287: Sens. Fischer, Traynor, Every
SB 2347: Sens. Klein, Warzak, Nichols
SB 2419: Sens. Urbacher, Erbeke, Kroupin
SB 2449: Sens. Tolleson, Fischer, Every

MESSAGE TO THE SENATE FROM THE SENATE (WILLIAM R. HORTON, SECRETARY)
MR. SPEAKER: The Senate does not concur in the House amendments to SB 2007, SB 2013, SB 2017, SB 2106, SB 2124, SB 2167, SB 2239, and SB 2244 and the President has appointed as a conference committee to act with a like committee from the House on:

- SB 2007: Sens. Andrist, Thane, Tomac
- SB 2013: Sens. Bowman, Schobinger, Tallackson
- SB 2017: Sens. Holmberg, Ginzberg, Undaas
- SB 2106: Sens. Warzak, Flakoll, Christenson
- SB 2124: Sens. Erbeke, Lee, Polovitz
- SB 2167: Sens. Warzak, Urbacher, Nichols
- SB 2239: Sens. Fischer, Kizer, T. Mathern
- SB 2244: Sens. Kizer, Krebbach, T. Mathern

MESSAGE TO THE SENATE FROM THE HOUSE (MARK L. JOHNSON, CHIEF CLERK)
MR. PRESIDENT: The House does not concur in the Senate amendments to HB 1005, HB 1006, HB 1009, and HB 1460 and the Speaker has appointed as a conference committee to act with a like committee from the Senate on:

- HB 1005: Reps. Byerly, B. Thoreson, Glasheim
- HB 1006: Reps. Skarphol, Byerly, Huether
- HB 1009: Reps. Skarphol, B. Thoreson, Huether
- HB 1460: Reps. Brandenburg, Drovndal, S. Keish

REPORT OF STANDING COMMITTEE

SB 2004, as engrossed: Appropriations Committee (Rep. Timm, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (18 YEARS, 2 DAYS, 1 ABSENT AND NOT VOTING). Engrossed SB 2004 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "to create and enact a new section to chapter 23-01 of the North Dakota"

Page 1, line 3, remove "Century Code, relating to a donated dental services program;"

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code, relating"

Page 1, line 7, remove "to country of origin labels;" and replace "a statement" with "statements"

Page 1, line 15, replace "29,020,730" with "28,496,668"

Page 1, line 16, replace "17,182,035" with "15,647,794"

Page 1, line 17, replace "1,454,626" with "1,265,451"

Page 1, line 19, replace "24,178,552" with "23,352,670"

Page 1, after line 19, insert:

"Centers for disease control tobacco funds

2,369,934"

Page 1, line 20, replace "7,069,934" with "4,700,000"

Page 1, line 21, replace "17,516,870" with "17,000,000"

Page 1, line 22, replace "96,464,451" with "92,874,221"

Page 1, line 23, replace "81,518,714" with "78,118,102"

Page 1, line 24, replace "14,945,737" with "14,756,119"

Page 2, line 25, replace "\$4,815,000" with "\$4,700,000"

Page 2, after line 31, insert:

"SECTION 9. GRANTS - NORTH DAKOTA STOCKMEN'S ASSOCIATION - REFUND FUND TRANSFER. The grants line item in section 1 of this Act includes \$50,000 from the attorney general refund fund from lawsuit settlement collections, which the state department of health shall distribute to the North Dakota stockmen's association for the purpose of developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations, for the biennium beginning July 1, 2001, and ending June 30, 2003. These funds, and funds of the North Dakota stockmen's association, must be used as matching funds for federal environmental

protection agency 319 funds. The funds from the attorney general refund fund must be transferred to the state department of health operating fund as requested by the state health officer.

Page 5, remove lines 22 through 30

Page 6, remove lines 1 through 14

Page 6, replace lines 23 and 24 with:

SECTION 14. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

Table with columns: DEDUCTIBLE PROJECT, SENATE VERSION, HOUSE CHANGES, HOUSE VERSION. Rows include: Salaries and wages, Operating expenses, Capital improvements, Grants, Women, infants, and children food payments, Tobacco prevention and control, Centers for Disease Control and Prevention tobacco funds.

Dept. 301 - State Department of Health - Detail of House Changes

Table with columns: REDUCE SALARIES IN ADMINISTRATIVE SERVICES, REDUCE OPERATING IN ADMINISTRATIVE SERVICES, REMOVE ONE ASSISTANT POSITION, REMOVE ONE ASSISTANT POSITION, REDUCE OPERATING IN HEALTH RESOURCES, REDUCE SALARIES IN PREVENTIVE HEALTH, REDUCE OPERATING IN PREVENTIVE HEALTH, REDUCE COMBATS LINE ITEM IN ENVIRONMENTAL HEALTH.

and Prevention tobacco funds

Table with columns: REDUCE NUMBER OF COMPUTERS AUTHORIZED'S, REDUCE FUNDING FOR EQUIPMENT, INCREASE FUNDING FOR GRANTS 4, REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PHLU PROGRAM 5, ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6.

Salaries and wages, Operating expenses, Capital improvements, Grants, Women, infants, and children food payments, Tobacco prevention and control, Centers for Disease Control and Prevention tobacco funds

Table with columns: REMOVE FUNDING FOR DONATED DENTAL SERVICES PROGRAM 7, FEDERAL LINE ITEM ADJUSTMENT 8 TOBACCO GRANT 8, CREATE LINE ITEM FOR FEDERAL STOCKHOLDERS ASSOCIATION GRANT 10, REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PHLU PROGRAM 5, ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6.

Salaries and wages, Operating expenses, Capital improvements, Grants, Women, infants, and children food payments, Tobacco prevention and control, Centers for Disease Control and Prevention tobacco funds

Table with columns: REMOVE FUNDING FOR DONATED DENTAL SERVICES PROGRAM 7, FEDERAL LINE ITEM ADJUSTMENT 8 TOBACCO GRANT 8, CREATE LINE ITEM FOR FEDERAL STOCKHOLDERS ASSOCIATION GRANT 10, REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PHLU PROGRAM 5, ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6.

- 1. Removes funding for one FTE position to develop total maximum daily loads (TMDL) and pollution control plans. The national fund portion is \$48,878 and the special funds portion from the water development trust fund is \$33,252.
2. Provides the funding from the water development trust fund (\$33,252) that was removed from the one TMDL position be authorized to replace general fund money for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.
3. General fund money for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.
4. Increases funding from the general fund for community health grants by \$120,000, from \$40,000 to \$160,000.
5. Removes \$80,000 of funding from the community health trust fund under the grants line item, which was added by the Senate and \$120,000 under the operating line item for food and formula relating to prenatal, infant, and child health from the PHLU trust fund and tobacco program will be transferred to the Department of Human Services.
6. Provides additional funding authority for grants to public health units from maternal and child health trust fund and the Centers for Disease Control and Prevention.
7. Removes funding from the community health trust fund for the donated dental services program. It also removes a position in the program.
8. Adjustment to the salaries, operating, equipment, and grants line items to reflect the actual budget breakdown of the Centers for Disease Control and Prevention grant. An amendment was made in the Senate to transfer the tobacco grant dollars to a tobacco prevention and control line item, in order to allow the grant to be used for the grant line item.
9. Create a new line item for funding from the Centers for Disease Control and Prevention for statewide tobacco prevention and control. The proceeds, separate line items for the tobacco prevention money from the community health trust fund and the Centers for Disease Control and Prevention.
10. This amendment appropriates \$50,000 from the Attorney General refund fund for a grant to the North Dakota State University's Association for Developing and Beginning to implement a plan to reduce the potential environmental impact from livestock operations and for reaching better Environmental Protection Agency 319 funds.

REPORT OF STANDING COMMITTEE

SB 2011, as engrossed: Appropriations Committee (Rep. Timm, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (19 YEAS, 2 NAYS, 0 ABSENT AND NOT VOTING). Engrossed SB 2011 was placed on the Sixth order on the calendar.

Page 1, line 1, after "patrol" insert "; and to provide a statement of legislative intent"

Page 1, line 12, replace "21,159,321" with "7,429,443"

Page 1, line 13, replace "12,083,781" with "25,813,659"

2001 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2004

2001 SENATE CONFERENCE COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

Senate Appropriations

Conference Committee

Hearing Date April 12, 2001

Tape Number	Side A	Side B	Meter #
1		X	0.0-25.5
Committee Clerk Signature <i>Deth Shores</i>			

Minutes:

Senator Andrist opening the conference committee hearing on SB 2004. Present from Senate, Senator Andrist, chair, Senator Grindberg, and Senator Robinson. Present from the House were Representative Kliniske, Representative Kerzman and Representative Kempenich.

Senator Andrist: First of all we will have the House explain their amendments to this bill.

Representative Kliniske If you will look at page 2 of the bill, it will show you the detailed changes made by the House.

Senator Grindberg: What was reduced in the operating line item of \$40,000?

Representative Kliniske It was decreased with adjusted figures here and there that were over estimated. Not all line items but those reviewed line by line as shown with the handout (attached) on federal funds.

Senator Andrist: Amendment to the tobacco funding?

Representative Kliniske Not at the request of the department.

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 12, 2001

Senator Grindberg: The \$2.3 million tobacco cessation, please explain what was done?

Representative Kliniske: Several wanted to keep CDC from public health units. What happened was all program were tracked and funded.

Senator Andrist: The DPI federal money was addressed in SB 2380, just looking at no duplication with programs.

Representative Kliniske: CDP funding was 40-40-20 for public health units, programs to communities and local levels.

Representative Kempenich: CDC breakout, looked at local level.

Senator Andrist: CDC money, why not with grant program, do you envision coordinated programs.

Representative Kliniske: The dollars are traced separately, EDC dollar strings were attached, and you can see effectiveness.

Senator Andrist: Total general fund taken out of this budget?

Representative Kliniske: Amount of \$189,618.

Senator Grindberg: Looking at the reductions \$3.45 million, what is the departments feelings on these cuts, are they comfortable?

Representative Kliniske: They provided us with these numbers. They can go to the emergency commission if needed on federal dollars. We need to grasp the need in the spending for this department.

Senator Grindberg: The wick program, reduction?

Representative Kempenich: To date a reduction of \$11.8 million. This is mainly due to reduction of children in state.

Page 3

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 12, 2001

Senator Robinson: Is there fragmentation in the area of the tobacco funding? There are areas of criticism, and this is a big issue with the programs.

Representative Kempenich: Trucking the future. Enforce it, and we need more statement.

Representative Kerzman: ND shouldn't back out, need to show our efforts.

Senator Andrist: It won't be effective until Federal Government states. We will have another meeting to discuss the issues. Hearing adjourned.

Tape #1, Side B, meter 25.5

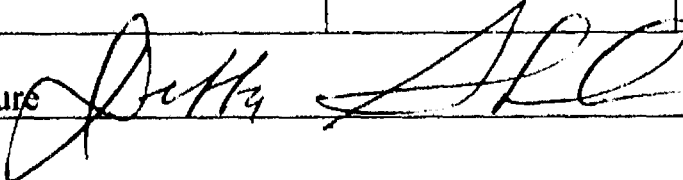
2001 SENATE CONFERENCE COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

Senate Appropriations Committee

Conference Committee

Hearing Date April 16, 2001

Tape Number	Side A	Side B	Meter #
2	X		2.8-47.5
Committee Clerk Signature 			

Minutes:

Senator Andrist opened the second conference committee on SB 2004, Health Department. All members are present.

Senator Andrist: In order to resolve our differences the Senate has prepared a list (attached) with the Health Department on these issues and I will walk you through them.

1. The Department be authorized the FTE position for Lead Based Paint initiative.
2. TMDL, Senate to accede to funding switch which saves general fund \$33,252 but restore the position and put back the \$850,000 in federal spending authority.

Representative Kempenich: Where will the operating money come from?

Senator Andrist: The Department said they will find it. The three positions are their high priority.

3. Consider restoring the \$40,000 of the \$450,000 general fund for vaccine moneys.

4. Restore the money for computer replacement of \$12,500 and agree to the \$25,000 equipment reduction.

Representative Kempenich: Comment, the equipment replacement cost was inflated using more than that number.

Senator Andrist: The Department could get along without the \$25,000 computer replacement with maintenance agreements renewable every 4 years.

5. Propose to reduce domestic violence request from \$120,000 to \$60,000, this is not a huge impact.

6. Restore the dental services program and spending authority from federal funds of \$35,000 if the department can find the money.

Representative Kliniske: This was from the trust fund originally not general fund money. The only money out of trust fund is the breast/cervical cancer bill.

Senator Andrist: In HB 1208 it amended federal funds for whole amount and the Department added portion of federal funds.

7. Agree to adding a position from Federal funds for DNA testing program.

8. If an agreement can be reached on these issues the Senate would propose to accede to your request for a \$50,000 grant to the Stockmen's Association.

9. Reinstate the Country of Origin law, but this is our least priority.

Representative Kliniske: The \$25,000 was removed and that is why it is not in there now.

Senator Andrist: That is correct.

Discussion between the committee going over the proposals that were outlined from Senate and the spreadsheet previously provided by the Health Department.

Representative Kliniske: The \$40,000 reduced by us for vaccine moneys, we did not specify it be take from this area and didn't state that.

Senator Robinson: The general fund for this Department keeps going down every session and we need to look at this.

Senator Andrist: The \$40,000 was take from preventative health, where would this be saved.

Representative Kliniske: The department was to look at that, we didn't specify it to vaccines.

Representative Kempenich: The \$40,000 was taken out of operating fees and services.

Senator Andrist: The Department would cut their vaccines analysis, this is where they could have to cut.

Senator Andrist: With the \$25,000 cut in general funds for equipment and the \$50,500 cut for the new computers, we would accede to the House for the \$25,000, putting \$12,500 back in.

Representative Kliniske: The \$12,500 restores all computers?

Bob, Health Department: For computer replacement.

Senator Andrist: The \$60,000 increase we would like to trade off for the Administrative Secretary position in the disease control division.

Representative Kempenich: Let the new health officer do this.

Senator Andrist: This position was strongly recommended by the Department.

Representative Kliniske: What is if the new health officer does not want this position?

Senator Grindberg: Then turn it back, flexibility should be there.

Representative Kliniske: Let's make amendment towards this directing is can only be used for that this position.

Senator Andrist: I have no quarrel with that and will look at that.

Page 4

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 16, 2001

Representative Kempenich: We will discuss these proposals as identified and go over them at the next meeting.

Representative Kerzman: Handed an amendment out for the committee to look at.

Senator Andrist: We will discuss and consider the amendment at the next meeting and put it on the table for discussion. Meeting adjourned.

Tape #2, Side A, meter 47.5

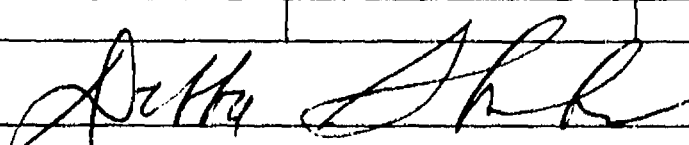
2001 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

Appropriations Committee

Conference Committee

Hearing Date 4-18-01

Tape Number	Side A	Side B	Meter #
4	X		0.0 - 25.4
Committee Clerk Signature 			

Minutes:

SENATOR ANDRIST opened the third Conference committee meeting on SB 2004.

Roll call was taken indicating all present including SENATOR ANDRIST, ROBINSON, GRINDBERG and REPRESENTATIVES KLINISKE, KERZMAN and KEMPENICH.

REPRESENTATIVE KLINISKE explained that the issues discussed last meeting were taken back to their caucus. They do agree TMDL and the third position so long as the \$33,252 stayed in the general fund. They also agree to the donated dental services program if that stated in the proposal that it was federal funded and had a sunset clause of two years. These are the two things that they agree too.

SENATOR ANDRIST asked about issue # 1 relating to the FTE position for the Lead Based Paint initiative.

REPRESENTATIVE KEMPENICH responded that the concern with the FTE position is that with the asbestos program and the small number of contractor it was decided that the present

staff in place would handle the licensing and certification of the contractors. There will not be much generated through the fees to start with and this was based on how much was to be generated. They thought to take a wait and see attitude.

SENATOR ANDRIST asked if looking at # 3 if there was any chance for consideration of putting the \$33,000.00 savings from the TNDL program general fund money into the department's request of \$40,000.00 restoration.

REPRESENTATIVE KLINISKE explained the spend down table where the whole department in general funds operating there is \$3.6 million. As of January 1st, they have spent \$1.6 million leaving \$2 million of the budget. They felt that \$40,000.00 for operating of the entire department was not out of reach.

SENATOR ROBINSON asked what kind of explanation was given by the department for that much of a balance in the general fund eighteen months into the biennium.

REPRESENTATIVE KLINISKE answered that the budget was gone through line by line, but the department has the authority to move things around within it's budget.

REPRESENTATIVE KEMPENICH said that there were areas of the budget that were targeted but the vaccine program was not one of them. Things more like travel was looked at.

SENATOR ANDRIST asked about # 4 on the list regarding computer replacement and equipment reduction.

REPRESENTATIVE KLINISKE explained that the main focus of their discussion was that in the other divisions that they had within their subsection, all of those divisions were on a 6 years replacement cycle and this department is on a 4 year replacement cycle. Taking a look at the requests of 158 computer they granted 127 and of the 17 laptops requested granted 15.

SENATOR ROBINSON questioned if when the OMB made up the budget last fall did the governor's office look at a formula for replacement of technology equipment. Six years is a long time for a replacement schedule.

Romane Helza, Leg Council
responded that there was not a standard formula required by all of the agencies and that all have different needs.

Discussion was held as to whether the number of computers was set or if more computers could be purchased at lower price but still be within the allotted budget amount. This will be checked into.

SENATOR ANDRIST stated that his thinking is that there is \$25,000 that you reduce funding for equipment and that you reduce \$50,000 for the numbers of computers and that has a 3 to 1 federal match, there might be some flexibility if they accede to the \$25,000 reduction for computers and leave the \$12,500 there could be leverage for some federal money they would be quite safe.

REPRESENTATIVE KLINISKE explained that she had a list of all equipment including the computers and that the 3 to 1 federal match is a little deceiving because that is only in specific areas. When it comes to equipment within each division they split the difference and then she further explained the splits.

SENATOR ANDRIST stated that you still took the \$50,000 out for equipment even if you use 100 % federal funds to purchase the equipment.

REPRESENTATIVE KLINISKE stated that they have that ability to move the funds around and put them where ever they choose.

SENATOR ANDRIST asked what the response was to # 5 of the list of issues.

REPRESENTATIVE KLINISKE stated this concerns the administrative position of the new Health Officer and that it is a premature decision. Being that the new officer might not structure his administration the same as the previous officer. If the new officer does structure it the same there is temporary dollars in the salary line item for this biennium and could then be addressed next session if needed.

SENATOR ANDRIST asked if they would consider a two year sunset clause, so you would have to justify continuation after the new Health Officer is in.

REPRESENTATIVE KLINISKE stated there seemed to be sufficient money in the temporary salary fund and they could do that if they wanted to without adding an extra ??? and then after the biennium if the FTE was required and wanted to retain it, they could then structure it that way they could allow it.

Asked about the domestic violence part of #5, REPRESENTATIVE KLINISKE gave statistics as half of all homicides are due to domestic violence in the state. Although is it looks like a substantial increase, if divided over the eight years of zero increase it is really quit small in comparison to the increases in other programs that are included in the budget.

SENATOR ANDRIST asked about # 7 concerning DNA testing.

REPRESENTATIVE KLINISKE stated that in there is a provision in HB 1208 that states it will not go into effect unless the federal funding is authorized. It is the contention that if that grant is authorized then emergency commission can ??????? and reflect that position and would hate to put the position in and then not have the funding after that.

REPRESENTATIVE KBRZMAN asked just how firm the stand was on issue #1.

SENATOR ANDRIST that the senators try to speak as a group, but as far as himself there is a flexible priority and the persuasive arguments that the needs of the asbestos program could be

Page 5

Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date 4-18-01

lessened. As with # 3 , \$40,000 is not a huge amount of money within the mix and without it or without it though maybe it could be settled in the middle. For # 4 that auguring over \$12, 500.00 was not that much money to argue about. Item # 5, stated he has no desire to take money away from the domestic violence program but was looking for funds when he proposed the decrease. He said he could leave the \$120,000.00 in domestic violence if \$60,000.00 could still be found for the position. Item #7, if the money comes through he is persuaded that we will find a way to take care of the need and is not a huge issue.

SENATOR ROBINSON stated he did concur with the domestic violence and leave it alone as presented by the House. He feels the case is clear on position and the need is there.

SENATOR GRINDBERG agreed the funding for domestic violence program is needed. The FTE for the new Health Officer would need some work.

SENATOR ANDRIST stated that there is \$1.1 million grant money to the local health districts. There is alot of money flowing to the health districts through the tobacco bill SB 2380 and is structured for disease prevention activities and tobacco cessation. It might be possible to take some amounts of funding from this program and use it for these small initiatives.

SENATOR ANDRIST closed the Conference Committee meeting of SB 2004.

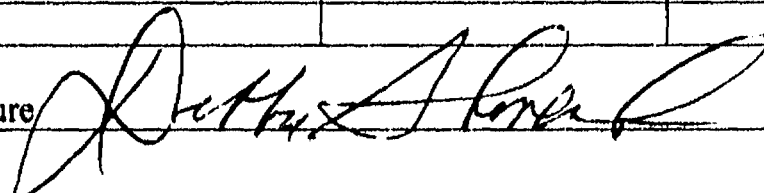
2001 SENATE CONFERENCE COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

Senate Appropriations Committee

Conference Committee

Hearing Date April 19, 2001

Tape Number	Side A	Side B	Meter #
2	X		3.2-32.7
Committee Clerk Signature 			

Minutes:

Senator Andrist opened the fourth conference committee on SB 2004, Health Department. All members are present.

Senator Andrist: I have had legislative council prepare a proposed amendment on the administrative assistant and he will explain it to you.

Don Wolf, Legislative Council, The language will be to keep the funds of \$56,816 in from the general fund under salary and wages but not to restore the FTE, the department is to find the FTE with an existing position in the Department.

Senator Andrist: We will fund the position but not make it a FTE, the department to find that with this language.

Representative Kliniski: When we saw the departments report on FTE's, there were some that had been vacant for quite some time, so they shouldn't have trouble finding one.

Senator Grindberg: So just the position is funded with this amendment.

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 19, 2001

Representative Kliniski: Yes.

ARY Smith, OMB, it is an exemption pay plan.

Senator Andrist: On the other issues, we all agree on three positions for TMDL program; you concur on putting back the donated dental services program and the funding of \$35,000 to be found somewhere else, federal or other.

Senator Robinson: We are also leaving #5 as is and leaving in #8 and #9.

Senator Andrist: I have a proposed amendment (attached 0218) which I feel is important to have in this bill, which mainly is requesting the state department of health to report to the budget section of the legislative council during the biennium beginning July 1, 2001, and ending June 30, 2003. Also we have proposed amendments by the House (attached 0220).

Representative Kliniski: Where this came from was the committee changes the governor's budget and it looks like we are always decreasing the budget when in fact we are usually increasing the budget. This would be a pilot project to see if it works with the agency next biennium.

Senator Robinson: This process, the history of this Department, good budget to start with but are losing ground with general funds, more every year.

Senator Andrist: This same amendment is in HB 1012 as well as this bill. There are the two largest agencies and not impeding the change of dialogue, with increase verses decrease, there will be no ramification on the Department.

Senator Robinson: There have been issues with technology and this department.

Representative Kempenich: This is a comparison issue, information there it will be easier to compare without digging for the figures like we do now.

Page 3

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 19, 2001

Senator Andrist: Suggest we vote on this amendment separately to take to your caucus members, referring to Senator Robinson.

Representative Kerzman: The House was not unanimous on this issue, with direction of the Executive Budget.

Senator Grindberg: Our job is to do the direction, to recommend to the executive office. See if this works to see if we are cutting budgets or not.

Senator Robinson: To tell the real story to the public, could this scrutinize the two budgets, is there fairness to the other budgets or not, consistency and flexibility.

Senator Andrist: I think you are misreading this, it is not taking away any flexibility. The concept is looking at different base lines to see better and no oversight to these two departments. They are the two largest departments and this is to experiment this idea.

Representative Kliniski: We would have liked to do it with all the budgets but we need to find out, try it and see if it works first. Representative Delzer's idea, the governor will still make recommendations and the bill will contain the last appropriation to better track where we left off.

Arvey Smith: The 3rd line purpose, program is not defined anywhere, which level, how do we define the program to implement it.

Senator Andrist: There will be an extra column.

Representative Kliniski: The program level are the line items in the bill.

Senator Andrist: Maybe we should change it from program level to line item.

Representative Kliniski: It will be put in the budget as same line item.

Representative Kerzman: How does this handle the differences in the budget section?

Senator Andrist: This was one weakness, footnotes are to contain this information.

Senator Robinson: The process should reflect the general fund to that agency, with equity and objectivity.

Senator Andrist: The information is always available, usually the figures are taken for the previous year base line.

Representative Kempenich: That is the point of the whole matter, general fund justification and to compare.

Senator Andrist: Is there a motion on this amendment? Representative Kempenich moved to adopt the amendment, 0220; seconded by Representative Kliniski. Vote 4 yes, 2 no, motion passed. Representative Kempenich moved to adopt amendment, 0219, seconded by Senator Grindberg.

Senator Andrist: All in favor of the motion, all members stating yes.

Representative Kerzman made a motion to adopt amendment 0218, seconded by Senator Robinson. Members voted, motion failed 3-3.

Senator Andrist: I personally am opposed to this amendment (0218).

Representative Kerzman: We are not sure what goes on in the department and this will tell us.

Senator Robinson: With the new Health Officer should like this and it is a friendly amendment.

Representative Kliniski: If you look at the chain of command, the Health Department Officer is to report to the Governor, it should be the Governor's responsibility to fix problems and maybe not this way with an amendment.

Senator Andrist: The governor should be looking at this information.

Senator Robinson: With other entities, they want this cleared up, the issue has surfaced, it's real, let's clear the air.

Page 5

Senate Appropriations Committee

Bill/Resolution Number SB 2004

Hearing Date April 19, 2001

Representative Kliniski made a motion to change the language in the amendment, 0220, from program to line item, seconded by Senator Grindberg.

Senator Andrist: All in favor, all member speaking yes, no opposed.

Bob Wolf: I have one question on the TMDL approval, this is with the \$850,000.

Representative Kempenich: With an emergency clause if the money isn't there.

Senator Andrist adjourned the meeting, next time to vote on bill with amendments.

Tape #2, Side A, meter 32.7

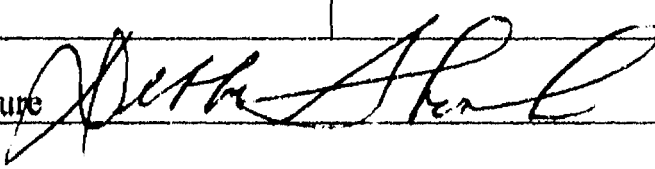
2001 SENATE CONFERENCE COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2004

Senate Appropriations Committee

Conference Committee

Hearing Date April 20, 2001

Tape Number	Side A	Side B	Meter #
3	X		0.0-3.1
Committee Clerk Signature 			

Minutes:

Senator Andrist called the 5th conference committee on SB 2004, Health Department. All members present.

Senator Andrist: I am passing out the proposed amendment (attached 0221) for your review.

Representative Kerzman: Look on back page 4, number 4, I have the same concerns as Senator Robinson and can't support this.

Senator Andrist: Do we have a motion on these amendments? Representative Kempenich moved to adopt the amendments, 0221; seconded by Senator Grindberg, with no further discussion, we will take a vote count. 4 yes, 2 no, motion carried.

Senator Grindberg: Looking at my notes, at one time were looking at Section 14 to strike part of the wording.

Robert Barnett, from Health Department, stated we had some concerns with doing that but we have no problem leaving it the way it is and we can work with it the way it is.

Hearing adjourned, Tape #3, Side A, 3.1.

April 12, 2001

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

That the House recede from its amendments as printed on pages 1201-1204 of the Senate Journal and pages 1335-1337 of the House Journal and that Engrossed Senate Bill No. 2004 be amended as follows:

Page 1, line 7, after "labels" insert "; to provide reports to the budget section"

Page 6, after line 14, insert:

"SECTION 12. REPORT TO THE BUDGET SECTION - MANAGEMENT ISSUES. The state health officer shall report to the budget section of the legislative council during the biennium beginning July 1, 2001, and ending June 30, 2003. The report shall indicate the progress made by the state department of health in addressing the recommendations made by the panel that convened in August 2000 to improve the work environment and management style within the preventive health section and the division of disease control.

SECTION 13. REPORT TO THE BUDGET SECTION - PERSONNEL POLICY REVIEW. The central personnel division of the office of management and budget shall perform a review of personnel policies within the state department of health by July 1, 2002. The state health officer shall report the results of the review to the budget section of the legislative council prior to December 15, 2002."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

This amendment provides for a review of personnel policies within the State Department of Health and a report to the Budget Section on the results of the review. The State Department of Health shall also report to the Budget Section on the progress of implementing the August 2000 panel recommendations relating to management issues.

Date: 4-19-01

Roll Call Vote #: _____

**2001 CONFERENCE COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004**

CONFERENCE COMMITTEE-State Department of Health

Legislative Council Amendment Number 0218

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)
the (Senate/House) amendments on (SJ/HJ) page(s) _____ - _____

having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

MOTION Action-Taken 0218 - Amend ^{Adopt} ~~Amend~~

Motion Made By Senator/Representative _____ Seconded By Senator/Representative _____

Senators	Yes	No	Representative	Yes	No
Senator Andrist		✓	Representative Kliniski		✓
Senator Grindberg		✓	Representative Kerzman	✓	
Senator Robinson	✓		Representative Kempenich	✓	

Failed

Total Yes 3 No 3 Absent _____

18030.0219
Title.
Fiscal No. 1

SB 2004
Prepared by the Legislative Council staff for
Senator Lee

April 13, 2001

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

That the House recede from its amendments as printed on pages 1201-1204 of the Senate Journal and pages 1335-1337 of the House Journal and that Engrossed Senate Bill No. 2004 be amended as follows:

Page 1, line 7, replace "a statement" with "statements"

Page 6, after line 22, insert:

"SECTION 14. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators. Funds may not be used for lobbying purposes."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

The conference committee added a section of intent relating to the uses of Centers for Disease Control and Prevention grant funds.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

That the Senate accede to the House amendments as printed on pages 1201-1204 of the Senate Journal and pages 1335-1337 of the House Journal and that Engrossed Senate Bill No. 2004 be further amended as follows:

Page 1, line 7, after the semicolon insert "to provide an exception to section 54-44.1-06 of the North Dakota Century Code, relating to the preparation of the state department of health appropriations bill for the 2003-05 biennium;"

Page 6, after line 14, insert:

"SECTION 12. STATE DEPARTMENT OF HEALTH APPROPRIATIONS BILL - EXECUTIVE BUDGET RECOMMENDATION. Notwithstanding North Dakota Century Code section 54-44.1-06, the office of the budget shall submit for introduction to the fifty-eighth legislative assembly the state department of health appropriations bill for the 2003-05 biennium reflecting the same funding and employee levels for each program as approved by the fifty-seventh legislative assembly for the 2001-03 biennium. Any budget changes recommended by the office of the budget for the state department of health for the 2003-05 biennium must be presented to the appropriations committees of the fifty-eighth legislative assembly as a recommendation for change to the bill as introduced."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Dept. 301 - State Department of Health - Conference Committee Action

A section is added requiring the Office of Management and Budget to submit for introduction the State Department of Health appropriations bill for the 2003-05 biennium to the 58th Legislative Assembly at the same funding and employee levels for each program as approved by the 57th Legislative Assembly for the 2001-03 biennium. Any executive budget changes are to be submitted as a recommendation for change to the bill as introduced.

Date: 4-19-01

Roll Call Vote #: _____

**2001 CONFERENCE COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004**

CONFERENCE COMMITTEE-State Department of Health

Legislative Council Amendment Number 0220

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)
the (Senate/House) amendments on (SJ/HJ) page(s) _____ - _____

having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

Action Taken Adopt Amendment 02.20

Motion Made By Senator/Representative Kempnich Seconded By Senator/Representative Kliniski

Senators	Yes	No	Representative	Yes	No
Senator Andrist	✓		Representative Kliniski	✓	
Senator Grindberg	✓		Representative Kerzman		✓
Senator Robinson		✓	Representative Kempnich	✓	

Total Yes 4 No 2 Absent _____

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2004

That the House recede from its amendments as printed on pages 1201-1204 of the Senate Journal and pages 1335-1337 of the House Journal and that Engrossed Senate Bill No. 2004 be amended as follows:

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code, relating"

Page 1, line 7, replace "country of origin labels" with "provide an exception to section 54-44.1-06 of the North Dakota Century Code, relating to the preparation of the state department of health appropriations bill for the 2003-05 biennium" and replace "a statement" with "statements"

Page 1, line 15, replace "29,020,730" with "28,636,615"

Page 1, line 16, replace "17,182,035" with "15,647,794"

Page 1, line 17, replace "1,454,626" with "1,265,451"

Page 1, line 19, replace "24,178,552" with "23,387,670"

Page 1, after line 19, insert:

"Centers for disease control tobacco funds 2,369,934"

Page 1, line 20, replace "7,069,934" with "4,700,000"

Page 1, line 21, replace "17,516,870" with "17,000,000"

Page 1, line 22, replace "96,464,451" with "93,049,168"

Page 1, line 23, replace "81,518,714" with "78,236,232"

Page 1, line 24, replace "14,945,737" with "14,812,936"

Page 2, line 25, replace "\$4,815,000" with "\$4,700,000"

Page 2, after line 31, insert:

"SECTION 9. GRANTS - NORTH DAKOTA STOCKMEN'S ASSOCIATION - REFUND FUND TRANSFER. The grants line item in section 1 of this Act includes \$50,000 from the attorney general refund fund from lawsuit settlement collections, which the state department of health shall distribute to the North Dakota stockmen's association for the purpose of developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations, for the biennium beginning July 1, 2001, and ending June 30, 2003. These funds, and funds of the North Dakota stockmen's association, must be used as matching funds for federal environmental protection agency 319 funds. The funds from the attorney general refund fund must be transferred to the state department of health operating fund as requested by the state health officer."

Page 6, after line 14, insert:

"SECTION 13. STATE DEPARTMENT OF HEALTH APPROPRIATIONS BILL - EXECUTIVE BUDGET RECOMMENDATION. Notwithstanding North Dakota Century Code section 54-44.1-06, the office of the budget shall submit for introduction to the fifty-eighth legislative assembly the state department of health appropriations bill for the 2003-05 biennium reflecting the same funding levels by line item and employee levels authorized by the fifty-seventh legislative assembly for the 2001-03 biennium. Any budget changes recommended by the office of the budget for the state department of health for the 2003-05 biennium must be presented to the appropriations committees of the fifty-eighth legislative assembly as a recommendation for change to the bill as introduced."

Page 6, replace lines 23 and 24 w.

"SECTION 16. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators. Funds may not be used for lobbying purposes."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$28,937,730	\$29,020,730	(\$384,115)	\$28,636,615	\$28,496,668	\$139,947
Operating expenses	17,185,035	17,182,035	(1,534,241)	15,647,794	15,647,794	
Equipment	1,454,626	1,454,626	(189,176)	1,265,451	1,265,451	
Capital improvements	41,704	41,704		41,704	41,704	
Grants	31,433,486	24,178,552	(790,882)	23,387,670	23,352,670	35,000
Women, infants, and children food payments	17,516,870	17,516,870	(516,870)	17,000,000	17,000,000	
Tobacco prevention and control		7,069,934	(2,369,934)	4,700,000	4,700,000	
Centers for Disease Control and Prevention tobacco funds			2,369,934	2,369,934	2,369,934	
Total all funds	\$96,549,451	\$96,484,451	(\$3,415,283)	\$93,049,168	\$92,874,221	\$174,947
Less estimated income	91,503,958	81,518,714	(3,282,482)	78,236,232	78,118,102	118,130
General fund	\$15,045,493	\$14,845,737	(\$132,801)	\$14,612,936	\$14,756,119	\$58,817
FTE	316.00	317.00	(1.00)	316.00	315.00	1.00

Dept. 301 - State Department of Health - Detail of Conference Committee Changes

	REDUCE SALARIES IN ADMINISTRATIVE SERVICES	REDUCE OPERATING IN ADMINISTRATIVE SERVICES	REMOVE ONE ADMINISTRATIVE ASSISTANT POSITION	REDUCE OPERATING IN HEALTH RESOURCES	REDUCE SALARIES IN PREVENTIVE HEALTH	REDUCE OPERATING IN PREVENTIVE HEALTH
Salaries and wages	(\$7,000)				(\$10,000)	
Operating expenses		(\$40,000)		(\$110,000)		(\$450,000)
Equipment						
Capital improvements						
Grants						
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						

Total all funds	(\$7,000)	(\$40,000)	\$0	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income		<u>(32,000)</u>		<u>(98,000)</u>		<u>(410,000)</u>
General fund	(\$7,000)	(\$8,000)	(\$0)	(\$12,000)	(\$10,000)	(\$40,000)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	REDUCE GRANTS LINE ITEM IN PREVENTIVE HEALTH	REDUCE WOMEN, INFANTS, AND CHILDREN FOOD PAYMENTS LINE ITEM	FUNDING SOURCE CHANGE 2	REDUCE OPERATING IN ENVIRONMENTAL HEALTH	REDUCE GRANTS LINE ITEM IN ENVIRONMENTAL HEALTH	REDUCE FUNDING FOR COMPUTER COST
Salaries and wages						
Operating expenses				(\$275,000)		
Equipment						(\$101,100)
Capital improvements						
Grants	(\$1,012,194)				(\$850,000)	
Women, infants, and children food payments		(\$516,870)				
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$1,012,194)	(\$516,870)	\$0	(\$275,000)	(\$850,000)	(\$101,100)
Less estimated income	<u>(1,012,194)</u>	<u>(516,870)</u>	<u>33,252</u>	<u>(250,000)</u>	<u>(850,000)</u>	<u>(78,795)</u>
General fund	\$0	\$0	(\$33,252)	(\$25,000)	\$0	(\$22,305)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	REDUCE FUNDING FOR THE NUMBER OF COMPUTERS 3	REDUCE FUNDING FOR EQUIPMENT	INCREASE FUNDING FOR GRANTS 4	REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PKU PROGRAM 5	ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6	FEDERAL GRANT LINE ITEM ADJUSTMENT 7
Salaries and wages						(\$367,115)
Operating expenses				(\$133,997)		(525,244)
Equipment	(\$50,500)	(\$25,000)				(12,575)
Capital improvements						
Grants			\$120,000	(\$80,000)	\$78,378	904,934
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$78,378	\$0
Less estimated income	<u>(37,875)</u>			<u>(158,378)</u>	<u>78,378</u>	
General fund	(\$12,825)	(\$25,000)	\$120,000	(\$57,819)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CREATE LINE ITEM FOR FEDERAL TOBACCO GRANT 8	STOCKMEN'S ASSOCIATION GRANT 9	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			(\$384,115)
Operating expenses			(1,534,241)
Equipment			(189,175)
Capital improvements			
Grants		\$50,000	(790,882)
Women, infants, and children food payments			(516,870)
Tobacco prevention and control	(\$2,369,934)		(2,369,934)
Centers for Disease Control and Prevention tobacco funds	2,369,934		2,369,934
Total all funds	\$0	\$50,000	(\$3,415,283)
Less estimated income		<u>50,000</u>	<u>(3,202,482)</u>
General fund	\$0	\$0	(\$132,801)
FTE	0.00	0.00	(1.00)

- 1 The Conference Committee restored funding of \$56,817 from the general fund for the administrative assistant position but not the FTE. The department will need to designate an existing FTE position for the administrative assistant.
- 2 Provides the funding from the water development trust fund (\$33,252) that was removed from the one TMDL position be authorized to replace general fund moneys for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.
- 3 Reduce funding for computers by reducing the number of desktop computers funded by 31, at a cost of \$1,500 per computer and reducing the funding for laptops by two, at a cost of \$2,000 per machine. The funding for the computers is 25 percent general fund and 75 percent other funds.
- 4 Increases funding from the general fund for domestic violence grants by \$120,000, from \$90,000 to \$210,000.
- 5 Removes \$80,000 of funding from the community health trust fund under the grants line item, which was added by the Senate, and \$133,997 under the operating line item for food and formula relating to phenylketonuria (PKU). It is the intent of this amendment that the PKU food and formula program will be transferred to the Department of Human Services.
- 6 Provides additional funding authority for grants to public health units from maternal and child health block grant federal funds.
- 7 Adjustment to the salaries, operating, equipment, and grants line items to reflect the actual budget breakdown of the Centers for Disease Control and Prevention grant. An amendment was made in the Senate to transfer the federal grant dollars to a tobacco prevention and control line item, in which the entire transfer was made from the grants line item.
- 8 Creates a separate line item for funding from the Centers for Disease Control and Prevention for statewide tobacco prevention and control. This provides separate line items for the tobacco prevention moneys from the community health trust fund and the Centers for Disease Control and Prevention.
- 9 This amendment appropriates \$50,000 from the Attorney General refund fund for a grant to the North Dakota Stockmen's Association for developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations and for matching federal Environmental Protection Agency 319 funds.

The Conference Committee allows \$35,000 funding for the donated dental services program that was removed in the House amendment. The funding is to come from federal funds, if available, not from the community health trust fund as in the original Senate amendment.

The Conference Committee allows the \$83,130 and one FTE, that was removed in the House amendment, to develop total maximum daily loads (TMDL) and pollution control plans. The restored position is to be funded with federal funds. The House amendment to use the \$33,252 from the water development trust fund that was associated with this position for operating and equipment costs for the TMDL program remains in the Conference Committee amendment.

The Conference Committee amended a section of intent added by the House relating to the uses of Centers for Disease Control and Prevention grant funds to prevent use of funds for lobbying purposes.

A section is added requiring the Office of Management and Budget to submit for introduction the State Department of Health appropriations bill for the 2003-05 biennium to the 58th Legislative Assembly at the same funding levels by line item and employee levels authorized by the 57th Legislative Assembly for the 2001-03 biennium. Any executive budget changes are to be submitted as a recommendation for change to the bill as introduced.

Date: 4.20.01

Roll Call Vote #: _____

**2001 CONFERENCE COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2004**

CONFERENCE COMMITTEE-State Department of Health

Legislative Council Amendment Number 18030.0, 221

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)
the (Senate/House) amendments on (SJ/HJ) page(s) 1201 - 1204

having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

Action Taken Do Pass Further Amendments

Motion Made By Senator/Representative Kempnich Seconded By Senator/Representative Grindberg

Senators	Yes	No	Representative	Yes	No
Senator Andrist	✓		Representative Kliniski	✓	
Senator Grindberg	✓		Representative Kerzman		✓
Senator Robinson		✓	Representative Kempnich	✓	

Total Yes 4 No 2 Absent 0

REPORT OF CONFERENCE COMMITTEE

SB 2004, as engrossed: Your conference committee (Sens. Andrist, Grindberg, Robinson and Reps. Kliniske, Kerzman, Kempenich) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1201-1204, adopt amendments as follows, and place SB 2004 on the Seventh order:

That the House recede from its amendments as printed on pages 1201-1204 of the Senate Journal and pages 1335-1337 of the House Journal and that Engrossed Senate Bill No. 2004 be amended as follows:

Page 1, line 6, remove "to repeal section 19-02.1-25 of the North Dakota Century Code, relating"

Page 1, line 7, replace "country of origin labels" with "provide an exception to section 54-44.1-06 of the North Dakota Century Code, relating to the preparation of the state department of health appropriations bill for the 2003-05 biennium" and replace "a statement" with "statements"

Page 1, line 15, replace "29,020,730" with "28,636,615"

Page 1, line 16, replace "17,182,035" with "15,647,794"

Page 1, line 17, replace "1,454,626" with "1,265,451"

Page 1, line 19, replace "24,178,552" with "23,387,670"

Page 1, after line 19, insert:

"Centers for disease control tobacco funds 2,369,934"

Page 1, line 20, replace "7,069,934" with "4,700,000"

Page 1, line 21, replace "17,516,870" with "17,000,000"

Page 1, line 22, replace "96,464,451" with "93,049,168"

Page 1, line 23, replace "81,518,714" with "78,236,232"

Page 1, line 24, replace "14,945,737" with "14,812,936"

Page 2, line 25, replace "\$4,815,000" with "\$4,700,000"

Page 2, after line 31, insert:

"SECTION 9. GRANTS - NORTH DAKOTA STOCKMEN'S ASSOCIATION - REFUND FUND TRANSFER. The grants line item in section 1 of this Act includes \$50,000 from the attorney general refund fund from lawsuit settlement collections, which the state department of health shall distribute to the North Dakota stockmen's association for the purpose of developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations, for the biennium beginning July 1, 2001, and ending June 30, 2003. These funds, and funds of the North Dakota stockmen's association, must be used as matching funds for federal environmental protection agency 319 funds. The funds from the attorney general refund fund must be transferred to the state department of health operating fund as requested by the state health officer."

Page 6, after line 14, insert:

"SECTION 13. STATE DEPARTMENT OF HEALTH APPROPRIATIONS BILL - EXECUTIVE BUDGET RECOMMENDATION. Notwithstanding North Dakota Century Code section 54-44.1-06, the office of the budget shall submit for introduction to the fifty-eighth legislative assembly the state department of health appropriations bill for the 2003-05 biennium reflecting the same funding levels by line item and employee levels authorized by the fifty-seventh legislative assembly for the 2001-03 biennium. Any budget changes recommended by the office of the budget for the state department of health for the 2003-05 biennium must be presented to the appropriations committees of the fifty-eighth legislative assembly as a recommendation for change to the bill as introduced."

Page 6, replace lines 23 and 24 with:

"SECTION 16. LEGISLATIVE INTENT - CENTERS FOR DISEASE CONTROL AND PREVENTION FUNDS. It is the intent of the legislative assembly that the state department of health use the grant funds from the centers for disease control and prevention, as allowed, to fund tobacco counter-marketing and public education campaigns and local tobacco prevention coordinators and that local public health administrators supervise the local tobacco prevention coordinators. Funds may not be used for lobbying purposes."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$28,937,730	\$29,020,730	(\$84,115)	\$28,938,615	\$28,496,668	\$139,947
Operating expenses	17,165,035	17,182,035	(1,634,241)	15,647,794	15,647,794	
Equipment	1,454,626	1,454,626	(189,175)	1,265,451	1,265,451	
Capital improvements	41,704	41,704		41,704	41,704	
Grants	31,433,488	24,178,552	(790,882)	23,387,670	23,352,870	35,000
Women, infants, and children food payments	17,516,870	17,516,870	(516,870)	17,000,000	17,000,000	
Tobacco prevention and control		7,089,934	(2,369,934)	4,700,000	4,700,000	
Centers for Disease Control and Prevention tobacco funds			2,369,934	2,369,934	2,369,934	
Total all funds	\$96,549,451	\$96,464,451	(\$3,415,283)	\$93,049,168	\$92,874,221	\$174,947
Less estimated income	81,503,958	81,518,714	(3,282,482)	78,236,232	78,118,102	118,130
General fund	\$15,045,493	\$14,945,737	(\$132,801)	\$14,812,936	\$14,766,119	\$56,817
FTE	316.00	317.00	(1.00)	316.00	315.00	1.00

Dept. 301 - State Department of Health - Detail of Conference Committee Changes

	REDUCE SALARIES IN ADMINISTRATIVE SERVICES	REDUCE OPERATING IN ADMINISTRATIVE SERVICES	REMOVE ONE ADMINISTRATIVE ASSISTANT POSITION	REDUCE OPERATING IN HEALTH RESOURCES	REDUCE SALARIES IN PREVENTIVE HEALTH	REDUCE OPERATING IN PREVENTIVE HEALTH
Salaries and wages	(\$7,000)				(\$10,000)	
Operating expenses		(\$40,000)		(\$110,000)		(\$450,000)
Equipment						
Capital improvements						
Grants						
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control						

REPORT OF CONFERENCE COMMITTEE (420)
April 23, 2001 4:44 p.m.

Module No: SR-72-9096

Insert LC: 18030.0221

and Prevention tobacco funds						
Total all funds	(\$7,000)	(\$40,000)	\$0	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income		(32,000)		(98,000)		(410,000)
General fund	(\$7,000)	(\$8,000)	(\$0)	(\$12,000)	(\$10,000)	(\$40,000)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00
	REDUCE GRANTS LINE ITEM IN PREVENTIVE HEALTH	REDUCE WOMEN, INFANTS, AND CHILDREN FOOD PAYMENTS LINE ITEM	FUNDING SOURCE CHANGE 2	REDUCE OPERATING IN ENVIRONMENTAL HEALTH	REDUCE GRANTS LINE ITEM IN ENVIRONMENTAL HEALTH	REDUCE FUNDING FOR COMPUTER COST
Salaries and wages						
Operating expenses				(\$275,000)		
Equipment						(\$101,100)
Capital improvements						
Grants	(\$1,012,194)				(\$850,000)	
Women, infants, and children food payments		(\$516,870)				
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$1,012,194)	(\$516,870)	\$0	(\$275,000)	(\$850,000)	(\$101,100)
Less estimated income	(1,012,194)	(516,870)	33,252	(250,000)	(850,000)	(78,795)
General fund	\$0	\$0	(\$33,252)	(\$25,000)	\$0	(\$22,305)
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	REDUCE FUNDING FOR THE NUMBER OF COMPUTERS 3	REDUCE FUNDING FOR EQUIPMENT	INCREASE FUNDING FOR GRANTS 4	REMOVE FUNDING FOR FOOD AND FORMULA RELATING TO PKI PROGRAM 5	ADD FUNDING FOR PUBLIC HEALTH UNIT GRANTS 6	FEDERAL GRANT LINE ITEM ADJUSTMENT 7
Salaries and wages						(\$387,115)
Operating expenses				(\$133,997)		(525,244)
Equipment	(\$50,500)	(\$25,000)				(12,575)
Capital improvements						
Grants			\$120,000	(80,000)	\$78,378	904,934
Women, infants, and children food payments						
Tobacco prevention and control						
Centers for Disease Control and Prevention tobacco funds						
Total all funds	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$78,378	\$0
Less estimated income	(37,875)			(158,378)	78,378	
General fund	(\$12,025)	(\$25,000)	\$120,000	(\$67,619)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	CREATE LINE ITEM FOR FEDERAL TOBACCO GRANT 8	STOCKMEN'S ASSOCIATION GRANT 9	TOTAL CONFERENCE COMMITTEE CHANGES			
Salaries and wages			(\$384,115)			
Operating expenses			(1,534,241)			
Equipment			(189,175)			
Capital improvements						
Grants		\$50,000	(790,882)			
Women, infants, and children food payments			(516,870)			
Tobacco prevention and control	(\$2,369,934)		(2,369,934)			
Centers for Disease Control and Prevention tobacco funds	2,369,934		2,369,934			
Total all funds	\$0	\$50,000	(\$3,415,283)			
Less estimated income		50,000	(3,282,482)			
General fund	\$0	\$0	(\$132,801)			

FTE 0.00 0.00 (1.00)

- 1 The Conference Committee restored funding of \$56,817 from the general fund for the administrative assistant position but not the FTE. The department will need to designate an existing FTE position for the administrative assistant.
- 2 Provides the funding from the water development trust fund (\$33,252) that was removed from the one TMDL position be authorized to replace general fund moneys for operating (\$28,800) and equipment (\$4,452) associated with the TMDL program.
- 3 Reduce funding for computers by reducing the number of desktop computers funded by 31, at a cost of \$1,500 per computer and reducing the funding for laptops by two, at a cost of \$2,000 per machine. The funding for the computers is 25 percent general fund and 75 percent other funds.
- 4 Increases funding from the general fund for domestic violence grants by \$120,000, from \$90,000 to \$210,000.
- 5 Removes \$80,000 of funding from the community health trust fund under the grants line item, which was added by the Senate, and \$133,897 under the operating line item for food and formula relating to phenylketonuria (PKU). It is the intent of this amendment that the PKU food and formula program will be transferred to the Department of Human Services.
- 6 Provides additional funding authority for grants to public health units from maternal and child health block grant federal funds.
- 7 Adjustment to the salaries, operating, equipment, and grants line items to reflect the actual budget breakdown of the Centers for Disease Control and Prevention grant. An amendment was made in the Senate to transfer the federal grant dollars to a tobacco prevention and control line item, in which the entire transfer was made from the grants line item.
- 8 Creates a separate line item for funding from the Centers for Disease Control and Prevention for statewide tobacco prevention and control. This provides separate line items for the tobacco prevention moneys from the community health trust fund and the Centers for Disease Control and Prevention.
- 9 This amendment appropriates \$50,000 from the Attorney General refund fund for a grant to the North Dakota Stockmen's Association for developing and beginning to implement a plan to reduce the potential environmental impact from livestock operations and for matching federal Environmental Protection Agency 319 funds.

The Conference Committee allows \$35,000 funding for the donated dental services program that was removed in the House amendment. The funding is to come from federal funds, if available, not from the community health trust fund as in the original Senate amendment.

The Conference Committee allows the \$83,130 and one FTE, that was removed in the House amendment, to develop total maximum daily loads (TMDL) and pollution control plans. The restored position is to be funded with federal funds. The House amendment to use the \$33,252 from the water development trust fund that was associated with this position for operating and equipment costs for the TMDL program remains in the Conference Committee amendment.

The Conference Committee amended a section of intent added by the House relating to the uses of Centers for Disease Control and Prevention grant funds to prevent use of funds for lobbying purposes.

A section is added requiring the Office of Management and Budget to submit for introduction the State Department of Health appropriations bill for the 2003-05 biennium to the 58th Legislative Assembly at the same funding levels by line item and employee levels authorized by the 57th Legislative Assembly for the 2001-03 biennium. Any executive budget changes are to be submitted as a recommendation for change to the bill as introduced.

Engrossed SB 2004 was placed on the Seventh order of business on the calendar.

2001 TESTIMONY

SB 2004

**Department 301 - State Department of Health
 Senate Bill No. 2004**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	316.00	\$15,045,493	\$84,203,958 ¹	\$99,249,451
1999-2001 Legislative Appropriations	307.00	14,566,472	70,791,601	85,358,073 ²
Increase (Decrease)	9.00	\$479,021	\$13,412,357	\$13,891,378

2001-03 Hoeven Executive Budget	316.00	\$15,045,493	\$84,203,958	\$99,249,451
Hoeven Increase (Decrease) to Schafer	0.00	\$0	\$0	\$0

¹ Total other fund balance per executive budget summary	\$84,203,958
Less appropriation for bonding to construct an addition to the East Laboratory per Senate Bill No. 2023	2,700,000
Total other fund appropriation in Senate Bill No. 2004	\$81,503,958

² The 1999-2001 appropriation amounts include \$299,918, \$107,983 of which is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$6,792, \$2,445 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include \$1,458,100 of additional spending authority resulting from Emergency Commission action during the 1999-2001 biennium and \$28,143 of capital construction carryover authority from the 1997-99 appropriation.

Major Schafer Recommendations Affecting State Department of Health 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding from bonding for an addition to the East Laboratory under the administrative services program item (Senate Bill No. 2023).		\$2,700,000	\$2,700,000
2. Adds funding from the community health trust fund for Healthy Schools (\$2,000,000), Healthy Families (\$2,000,000), and Healthy Communities (\$1,000,000).		\$5,000,000	\$5,000,000
3. Reduces salaries for expected vacant positions at 2 percent of general fund salaries.	(\$175,898)		(\$175,898)
4. Adds funding for 1 FTE position in the Preventive Health Division.	\$56,817		\$56,817
5. Transfer federal funding for review of pediatric emergency services from the University of North Dakota, including 2 FTE positions.		\$147,616	\$147,616
6. Adds funding for 1 FTE position in microbiology for bioterrorism.		\$82,906	\$82,906
7. Continues funding for 2 FTE positions to expand the tobacco program.		\$178,914	\$178,914
8. Adds funding for 3 FTE positions to develop total maximum daily loads and pollution control plans in targeted watersheds throughout the state.	\$99,756	\$149,635	\$249,391

**Major Hoeven Recommendations Affecting State Department of Health
 Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
--	--------------	-------------	-------

There are no changes from the Schafer recommendation.

Major Legislation Affecting the State Department of Health

Section 7 of Senate Bill No. 2004 authorizes \$5 million from the community health trust fund.

Section 8 of Senate Bill No. 2004 provides legislative intent that the Office of Management and Budget collect from state agencies amounts for indirect cost reimbursements for which appropriations are provided and that the State Department of Health be allowed to deposit indirect cost recoveries in its operating account.

Senate Bill No. 2023 authorizes the issuance of bonds for an addition to the East Laboratory with \$1,755,000 to be available from nongeneral fund sources to assist in the retirement of the evidences of indebtedness.

Senate Bill No. 2024 provides that cities and counties may use community health trust fund moneys to provide matching funds for city and county public employee tobacco education and cessation programs and provides that the community health trust fund be augmented by including community health trust fund and water development trust fund interest in the community health trust fund.

Senate Bill No. 2028 provides that the interest earned on moneys in the community health trust fund shall remain in that fund to be appropriated by the Legislative Assembly for public health programs rather than be transferred to the general fund.

Senate Bill No. 2029 provides that the interest earned on moneys in the water development trust fund shall be transferred to the community health trust fund to be appropriated by the Legislative Assembly for public health programs rather than be transferred to the general fund.

Senate Bill No. 2030 appropriates \$150,000 of general fund moneys to the State Department of Health for sexual abstinence education grants.

Senate Bill No. 2124 appropriates \$130,000 from general fund moneys not otherwise appropriated and from special funds to the State Department of Health for the purpose of regulating lead-based paint activities.

Department 301 - State Department of Health
 Senate Bill No. 2004

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	316.00	\$15,045,493	\$84,203,958 ¹	\$99,249,451
1999-2001 Legislative Appropriations	307.00	14,566,472	70,791,601	85,358,073 ²
Increase (Decrease)	9.00	\$479,021	\$13,412,357	\$13,891,378

2001-03 Hoeven Executive Budget	316.00	\$15,045,493	\$84,203,958	\$99,249,451
Hoeven Increase (Decrease) to Schafer	0.00	\$0	\$0	\$0

¹ Total other fund balance per executive budget summary				\$84,203,958
Less appropriation for bonding to construct an addition to the East Laboratory per Senate Bill No. 2023				2,700,000
Total other fund appropriation in Senate Bill No. 2004				\$81,503,958

² The 1999-2001 appropriation amounts include \$299,918, \$107,983 of which is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$6,792, \$2,445 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include \$1,458,100 of additional spending authority resulting from Emergency Commission action during the 1999-2001 biennium and \$28,143 of capital construction carryover authority from the 1997-99 appropriation.

Major Schafer Recommendations Affecting State Department of Health 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding from bonding for an addition to the East Laboratory under the administrative services program item. (Senate Bill No. 2023).		\$2,700,000	\$2,700,000
2. Adds funding from the community health trust fund for Healthy Schools (\$2,000,000), Healthy Families (\$2,000,000), and Healthy Communities (\$1,000,000). (The Senate removed this funding from the grants line item. A separate tobacco prevention and control line item was created.)		\$5,000,000	\$5,000,000
3. Reduces salaries for expected vacant positions at 2 percent of general fund salaries.	(\$175,898)		(\$175,898)
4. Adds funding for 1 FTE position in the Preventive Health Division.	\$56,817		\$56,817
5. Transfer federal funding for review of pediatric emergency services from the University of North Dakota, including 2 FTE positions.		\$147,616	\$147,616
6. Adds funding for 1 FTE position in microbiology for bioterrorism.		\$82,906	\$82,906
7. Continues funding for 2 FTE positions to expand the tobacco program.		\$178,914	\$178,914
8. Adds funding for 3 FTE positions to develop total maximum daily loads and pollution control plans in targeted watersheds throughout the state. (The Senate changed the funding of the \$99,756 from the general fund to the water development trust fund.)	\$99,756	\$149,635	\$249,391

Major Hoeven Recommendations Affecting State Department of Health
 Compared to the Bill as Introduced (Schafer Budget)

	General Fund	Other Funds	Total
There are no changes from the Schafer recommendation.			

Major Legislation Affecting the State Department of Health

Section 7 of Engrossed Senate Bill No. 2004 authorizes \$4,815,000 from the community health trust fund.

Section 10 of Engrossed Senate Bill No. 2004 creates a requirement for the State Health Officer to have substantive private or public administrative experience and demonstrated experience in the management of people.

Section 11 of Engrossed Senate Bill No. 2004 provides for the creation of a donated dental services program and provides an appropriation of \$35,000 from the community health trust fund.

Section 12 of Engrossed Senate Bill No. 2004 provides legislative intent that the Office of Management and Budget collect from state agencies amounts for indirect cost reimbursements for which appropriations are provided and that the State Department of Health be allowed to deposit indirect cost recoveries in its operating account.

Section 13 of Engrossed Senate Bill No. 2004 directs the State Department of Health to provide aid to local health district grants totaling \$1,100,000 and that the additional \$100,000 necessary to fund that level be found by the department within its appropriation.

House Bill No 1202 provides an appropriation of \$225,000 from the health care trust fund to the State Department of Health to create a pilot program to develop quick-response ambulance service units. (This bill has passed the House.)

House Bill No. 1472 provides an appropriation of \$114,755 from the community health trust fund and \$429,365 from federal funds to the Department of Human Services to provide medical assistance coverage to women with breast or cervical cancer.

Senate Bill No. 2023 authorizes the issuance of bonds for an addition to the East Laboratory with \$1,755,000 to be available from nongeneral fund sources to assist in the retirement of the evidences of indebtedness. (This bill has passed the Senate.)

Senate Bill No. 2124 appropriates \$130,000, \$13,000 from the general fund and \$117,000 of special funds, to the State Department of Health for the purpose of regulating lead-based paint activities. (This bill has passed the Senate.)

Senate Bill No. 2239 authorizes the State Department of Health to provide for services relating to the treatment of metabolic diseases. Engrossed Senate Bill No. 2004 provides an appropriation of \$80,000 from the community health trust fund for this program. (This bill has passed the Senate.)

Senate Bill No. 2276 provides an appropriation of \$180,000 from the community health trust fund to the State Health Council for a dentists' loan repayment program. (This bill has passed the Senate.)

Senate Bill No. 2361 provides \$39,000 from the general fund to the State Department of Health to contract for the establishment of a pregnancy, childbirth, and adoption toll-free telephone referral service. (This bill has passed the Senate.)

Senate Bill No. 2380 creates a tobacco prevention advisory committee and provides and outlines programs and grants to be funded with moneys in the community health trust fund and from other federal sources. (This bill has passed the Senate.)

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).

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

	Executive Budget	Senate Changes	Senate Version
State Department of Health			
Salaries and wages	\$28,937,730	\$83,000	\$29,020,730
Operating expenses	17,165,035	17,000	17,182,035
Equipment	1,454,626		1,454,626
Capital improvements	41,704		41,704
Grants	31,433,486	(7,254,934)	24,178,552
WIC food payments	17,516,870		17,516,870
Tobacco prevention and control		7,069,934	7,069,934
Total all funds	\$96,549,451	(\$85,000)	\$96,464,451
Less estimated income	81,503,958	14,756	81,518,714
General fund	\$15,045,493	(\$99,756)	\$14,945,737
FTE	316.00	1.00	317.00
Bill Total			
Total all funds	\$96,549,451	(\$85,000)	\$96,464,451
Less estimated income	81,503,958	14,756	81,518,714
General fund	\$15,045,493	(\$99,756)	\$14,945,737
FTE	316.00	1.00	317.00

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$28,937,730	\$83,000	\$29,020,730
Operating expenses	17,165,035	17,000	17,182,035
Equipment	1,454,626		1,454,626
Capital improvements	41,704		41,704
Grants	31,433,486	(7,254,934)	24,178,552
WIC food payments	17,516,870		17,516,870
Tobacco prevention and control		7,069,934	7,069,934
Total all funds	\$96,549,451	(\$85,000)	\$96,464,451
Less estimated income	81,503,958	14,756	81,518,714
General fund	\$15,045,493	(\$99,756)	\$14,945,737
FTE	316.00	1.00	317.00

Department No. 301 - State Department of Health - Detail of Senate Changes

	Provide Funding for WIC Coordinator Position	Change Funding for 3 TMDL Positions ¹	Provide Funding for Treatment of Metabolic Diseases ²	Provide Funding for Donated Dental Services Program ³	Funding for Tobacco Prevention ⁴	Reduce Grants ⁵
Salaries and wages	\$83,000					
Operating expenses	17,000					
Equipment						
Capital improvements						
Grants			80,000	35,000		(7,369,934)
WIC food payments						
Tobacco prevention and control					7,069,934	
Total all funds	\$100,000	\$0	\$80,000	\$35,000	\$7,069,934	(\$7,369,934)
Less estimated income	100,000	99,756	80,000	35,000	7,069,934	(7,369,934)
General fund	\$0	(\$99,756)	\$0	\$0	\$0	\$0
FTE	1.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$83,000
Operating expenses	17,000
Equipment	
Capital improvements	
Grants	(7,254,934)
WIC food payments	
Tobacco prevention and control	7,069,934
Total all funds	(\$85,000)
Less estimated income	14,756
General fund	(\$99,756)
FTE	1.00

¹ Funding for 3 FTE positions to develop total maximum daily loads and pollution control plans is transferred from general fund moneys to the water development trust fund.

² Provides funding from the community health trust fund for services and insurance coverage for treatment of metabolic diseases. This amendment provides an appropriation amount for Senate Bill No. 2239, which has no appropriation.

³ Provides funding from the community health trust fund for the donated dental services program.

⁴ This provides funding from the Centers for Disease Control and Prevention for tobacco prevention of \$2,369,934 and from the community health trust fund of \$4,700,000. This funding is to be used for the implementation of programs in Senate Bill No. 2380.

⁵ Reduces the grants line item by the total funding for tobacco prevention, including \$5,000,000 from the community health trust fund and \$2,369,934 of federal funds.

A section is added directing the State Department of Health to publish a booklet regarding fetal development. A majority of pictures in the booklet must be full-color, photograph-style images.

A section of legislative intent is added directing the State Department of Health to find an additional \$100,000 within its appropriation to provide local health district grants totaling \$1,100,000.

A section is added creating a donated dental services program, including the provisions in Senate Bill No. 2295.

A new line item for tobacco prevention and control is created. This includes funding from the community health trust fund of \$4,700,000 and federal funds from the Centers for Disease Control and Prevention of \$2,369,934. The intent of this funding is to implement the programs outlined in Senate Bill No. 2380.

A section is added to require the State Health Officer to have substantive administrative experience and demonstrated experience in the management of people.

A section of the North Dakota Century Code relating to country of origin labels is repealed.

Testimony

Senate Bill 2004

Senate Appropriations Committee

Monday, January 15, 2001

8:30 a.m.

Mr. Chairman, members of the committee. My name is Robert A. Barnett and I am the interim State Health Officer of the North Dakota Department of Health. I am here today to provide testimony on Senate Bill 2004. With me today are several members of our management staff, Darleen Bartz, Chief of the Health Resources Section and Preventive Health Section; Francis Schwindt, Chief of the Environmental Health Section; and Kathy Albin of the Accounting Division.

Mission

The North Dakota Department of Health remains dedicated to the goal of assuring that North Dakota is a healthy place to live and that each person should have an equal opportunity to enjoy good health. To accomplish this mission, the agency is committed to the promotion of healthy lifestyles, protection and enhancement of the environment, and the provision of quality health care services for the people of North Dakota.

Organization and Function

The State Department of Health is organized into four sections to administer the many programs needed to preserve, promote, and enhance the health and well being of North Dakotans in public and environmental health. These four sections are: *Administrative Services, Health Resources, Preventive Health, and Environmental Health.*

The **Administrative Services Section** provides support services within the Department in the areas of accounting, personnel administration, fiscal and data management. In the Division of Vital Records, a record of all data events is maintained. Staff provides certified copies of vital records to North Dakota residents and maintains health statistical data. The Crime Laboratory provides technical assistance to the criminal justice system in the investigation of crime as well as providing the state with toxicology services. The Division of Forensic Examiner provides statewide forensic examiner services to communities by working with law enforcement to collect evidence and conduct autopsies on questionable deaths. In the Division of Food and Lodging they protect our public health by licensing and inspecting various food and lodging establishments.

The **Health Resources Section** is responsible for the emergency health services system and licensing of health facilities. This section also licenses basic care

facilities, home health agencies, ambulance services, hospices, electrologists, electronic hair removal technicians, and certifies emergency medical technicians.

The **Preventive Health Section's** preventive and education programs are administered through the Divisions of Disease Control, Health Promotion, Maternal and Child Health, and Local Health Services. The Division of Microbiology provides laboratory analysis of various diseases including childhood and infectious diseases. Utilizing district and local health units, schools and local non-profit agencies as well as the general public, the Preventive Health Section coordinates programs and services that enhance the quality and accessibility of care throughout the state. Their goal is to improve the health status of North Dakotans.

The **Environmental Health Section** safeguards the air, water and physical environmental quality of rural and urban North Dakota. Administration of programs and projects, which deal with issues that affect the comfort, health, safety, and well being of all North Dakota citizens and their environment are included in this section. Enforcement of state and federal environmental laws is accomplished through permitting, inspection, sampling and monitoring activities within the section.

Budget Highlights

The budget submitted to OMB requested \$14,521,472 of general funds, \$70,126,892 of federal funds and \$5,172,661 of other funds. The Governor asked that agencies submit a hold even budget for the 2001-03 biennium and our base budget reflects a decrease in our general funds from our current budget. This is due to one-time projects that will not continue into the 2001-03 biennium. Federal funds increased approximately \$3 million to accommodate the expansion of the nonpoint source water pollution program and the leaking underground storage tanks program. The nonpoint sources water pollution program funds various water projects to control the runoff from such sources as construction sites, city streets, and agricultural lands. The leaking underground storage tanks program will be getting increased funding to assist with the cleanup of the leaks and spills associated with underground storage of hazardous products. Special funds have stayed approximately the same from the current biennium.

Included in our 2001-03 base budget were five additional FTE's all funded with 100% federal funds. Three of the FTE's were approved by the emergency commission this biennium and will continue into the next biennium. One FTE requested by the emergency commission was for the bioterrorism grant. This person is located in our Microbiology Laboratory and is responsible for providing the necessary analysis caused by a potential bioterrorist attack. The other two FTE's were requested due to increased funding of the federal tobacco program. These two FTE's, located in the Division of Health Promotion, will provide technical assistance to local coalitions and develop a statewide plan for strategic use of the media to reach a target population. The other two FTE's were added to our base budget as transfer employees from UND. UND has been administering the emergency medical services for children program and we have provided office space and supervision for the employees. We will be applying for the funds directly and administering the program ourselves.

One of the tasks that the Department was assigned by the 1999 Legislative Session was to develop a master plan for its facilities. So in cooperation with the Budget Committee on Government Services an architect was hired and a comprehensive master facilities plan was developed. Details regarding the space needs and options available are included in a report prepared by the Budget Committee on Government Services. Further discussion will occur in budget hearings for SB2023, which includes \$2.7 million for capital building projects for the Health Department. The 1999 legislature passed SB2045, which mandated a statewide public health system, and I would like to report for the first time in the state's history that North Dakota has a public health unit in all 53 counties. The benefit of having a statewide system will be access to a wide range of public health programs throughout our entire state for all age groups.

Executive Budget Recommendations

Included in Governor Hoeven's executive budget recommendations and made a part of our appropriation request are several program enhancements and adjustments as per the attachment to this testimony:

1. Increased general funds of \$46,860 to fund the risk management insurance fund as requested by OMB.
2. Reduced general funds of \$175,898, which represents the general funds portion of under funding the pay plan by 2%.
3. Approval of a statewide TMDL (Total Maximum Daily Load) program and three new FTE's in the Environmental Health Section. As required under Section 303(d) of the Clean Water Act, North Dakota has currently identified 133 watersheds that need the TMDL program due to water quality impairments. The Department has prioritized these watersheds and has submitted them in a list to EPA. Recently adopted EPA rules require that TMDLs must be completed within the next 10 to 15 years. These employees will be located throughout the state in watershed project areas. They will develop watershed sampling and analysis plans, and collect and interpret monitoring data. These plans and data will help to:
 - a. Establish watershed specific goals based on identified use impairments associated with pollution, and
 - b. Determine management needs for addressing specific sources and causes of pollution.

The three new FTE's will be responsible for developing TMDLs as well as Section 319 nonpoint source pollution project implementation plans in targeted watersheds throughout the state. These implementation plans include the installation of best management practices (e.g., cell grazing systems, animal waste ponds, vegetative buffer strips) along lakes and streams to reduce sediment and nutrient loading.

By proactively addressing TMDL requirements, North Dakota is more likely to escape the fate of many other states. Litigation has concluded or is ongoing in 38 states, and EPA is under court order to establish TMDLs in 18 of these states. To date, there has been no TMDL litigation in North Dakota. The total cost for this activity will be \$361,157; of which \$144,463 will be general funds used to match federal funds of \$216,694.

4. Approval of the community health grant program utilizing monies received from the tobacco settlement fund. Included in our appropriation bill is \$5 million, which will be dispersed to local communities to provide a statewide public health program. The funds will be allocated as follows:
 - a. \$2 million for a Healthy Schools grant program. The funds will go to local board of health or local school boards and would be used for preventive health programs. The proposed grant program could require that matching funds of \$1 of local funds for every \$2 or \$4 of grant funds.
 - b. \$2 million for a Healthy Families grant program. Local boards of health or interested parties in a community health region would develop a plan that identifies the priority needs of the region, the programs to be funded and the method of evaluating the programs. Grant funds may require matching funds.
 - c. \$1 million for a Healthy Communities grant program. These funds would be used to increase state aid from \$6,000 to \$14,000 per county per biennium excluding per capita payments. Provide \$50,000 per biennium to each health region to augment federal funding for local tobacco program specialists and to plan, implement, and evaluate regional programs. Provide approximately \$176,000 per biennium for statewide training, data management, and evaluation of community health grant programs.
5. Funding has been added to comply with minimum salaries for new grade levels for a total cost of \$20,711.
6. Approval of an FTE as an assistant for the Preventive Health Section. Currently, the Chief of the Preventive Health Section supervises 72 individuals and receives approximately 20% administrative support from one division within the section. No administrative support person is designated or funded to respond to the needs of the section chief position. This results in an inconsistent level of support for the section chief and often requires the section chief to engage in clerical tasks or redirect administrative staff from their assigned work. This affects the ability to get work done in many areas and limits the section chief's ability to provide services on a timely basis. Total cost of the FTE is \$53,554 of general funds.
7. Approval of the employee compensation package of 3% for the first year and 2% for year two for the 2001-03 biennium. This will cost the Department

\$451,896 of general funds, \$815,237 of federal funds and \$154,909 of special funds for a total of \$1,422,042.

Summary

In summary this brings our request for the 2001-03 biennium to **\$15,045,493 in General Funds, \$71,175,118 in Federal Funds, and \$10,328,840 in Special Funds** for a total of **\$96,549,451** and total FTE's of **316**. I would also like to point out that when comparing our proposed 2001-03 general fund appropriation of \$15,045,493 to our general fund expenditures of ten years ago, which was \$14,109,924 for the 1991-93 biennium, there is only an increase of \$935,569 or approximately 6%. This equates to a general fund increase of less than one percent per year over each of the last ten years. During this ten-year time period we have absorbed increased costs for salary increases, inflationary increases for operating costs, increased EMT grants in the amount of \$470,000 and funded a forensic examiner's office for approximately \$600,000; however, our funding options are becoming limited, as most of our general funds are now being used to match federal programs and any further reduction of these funds will jeopardize receipt of our federal funds.

Attached to our testimony you will find a departmental organizational chart, a comparison of our current budget to our 2001-03 base budget, and a reconciliation of changes from our 2001-03 base budget to the Governor's recommendations which is represented in SB2004.

Proposed Amendments

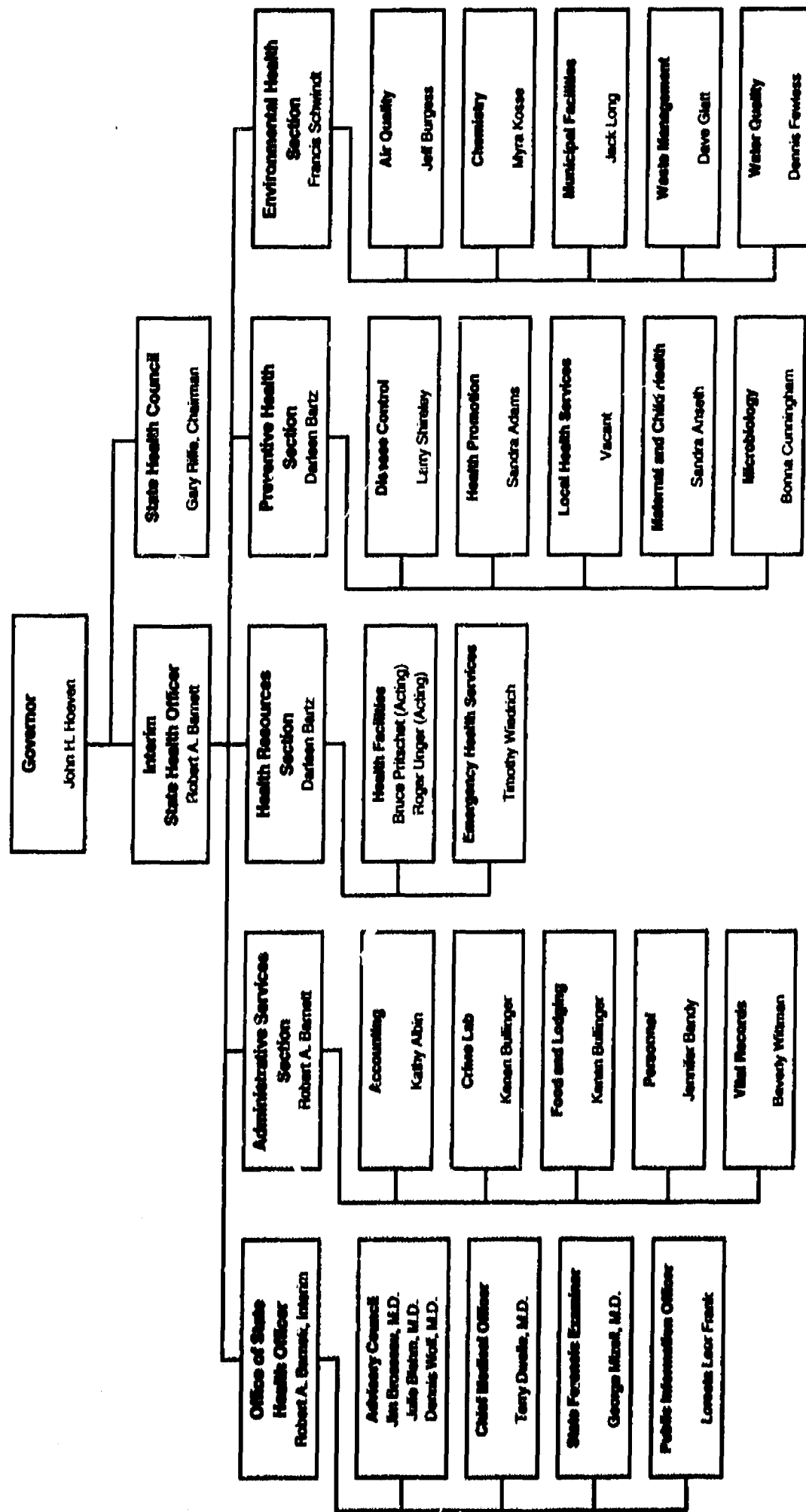
The Department has just been notified that proposed changes in the federal WIC regulations will require state agencies with 50 or more authorized food vendors to maintain at least one FTE devoted to vendor management. The need for the federal proposal is to assure that a minimal level of staff resources are devoted to vendor management and oversight. The North Dakota WIC program, with about 275 WIC contracted grocers across the state, does not have a WIC vendor coordinator. We therefore request a proposed amendment to our budget adding one FTE, increasing the salary line item of \$83,000 and adding \$17,000 of operating expenses for a total increase of \$100,000. The WIC program is entirely federally funded and would not have any impact on the general fund.

At this time I will attempt to answer any specific questions you may have concerning our appropriation request.

THANK YOU!

NORTH DAKOTA DEPARTMENT OF HEALTH

December 15, 2000



**Department of Health
Comparison of 1999-01 Budget
to 2001-03 Base Budget**

	2001-03 Base Budget	1999-01 Budget	Difference	% Increase Decrease
Salaries & Wages	27,380,664	26,621,832	758,832	2.9%
Operating Exp.	17,046,175	15,479,057	1,567,118	10.1%
Equipment	1,402,126	1,518,778	(116,652)	-7.7%
Capital Improvements	41,704	68,589	(26,885)	-39.2%
Grants	26,433,486	24,929,130	1,504,356	6.0%
WIC Food	17,516,870	18,226,930	(710,060)	-3.9%
Total	89,821,025	86,844,316	2,976,709	3.4%
General	14,521,472	14,594,615	(73,143)	-0.5%
Federal	70,126,892	67,192,725	2,934,167	4.4%
Special	5,172,661	5,056,976	115,685	2.3%
Total	89,821,025	86,844,316	2,976,709	3.4%
FTE	312	307	5	1.6%

**Department of Health
Reconciliation of Changes from
2001-03 Base Budget to SB2004**

	2001-03							Total	2001-03 Executive Recomm.	1999-01 Budget	Difference	%
	Base Budget	1	2	3	4	5	6					
Salaries & Wages	27,390,884		(175,898)	235,657		20,711	53,554	1,422,042	28,937,730	26,621,832	2,315,898	8.7%
Operating Exp.	17,046,175	46,860		72,000				118,860	17,165,035	15,479,057	1,685,978	10.9%
Equipment	1,402,126			52,500				52,500	1,454,626	1,518,778	(64,152)	-4.2%
Capital Improv.	41,704							0	41,704	66,589	(26,885)	-39.2%
Grants	26,433,486				5,000,000			5,000,000	31,433,486	24,929,130	6,504,356	26.1%
W/C Food	17,516,870							0	17,516,870	18,226,930	(710,060)	-3.9%
Total	89,821,825	46,860	(175,898)	361,157	5,000,000	20,711	53,554	1,422,042	96,549,451	86,844,316	9,705,135	11.2%
General	14,521,472	46,860	(175,898)	144,463		3,146	53,554	451,896	15,045,493	14,594,615	450,878	3.1%
Federal	70,126,892			216,694		16,295		815,237	71,175,118	67,192,725	3,982,393	5.9%
Special	5,172,661				5,000,000	1,270		154,909	10,328,840	5,056,976	5,271,864	104.2%
Total	89,821,825	46,860	(175,898)	361,157	5,000,000	20,711	53,554	1,422,042	96,549,451	86,844,316	9,705,135	11.2%
FTE	312			3			1	4	316	307	9	2.9%

RECOMMENDATIONS:

- 1.) Provides funding for risk management
- 2.) Underfunds payroll 2% of general fund portion of salaries.
- 3.) Adds Option 2 for TMDL watershed project
- 4.) Adds Health Dept. plan for Tobacco money.
- 5.) Adds funding to comply with minimum salaries for new grade levels.
- 6.) Adds 1 FTE as an assistant for the Prev. Health Div.
- 7.) Employee Compensation +3, +2 (+1 if cost savings)

Testimony

Senate Bill 2004

House Appropriations Committee

Tuesday, March 20, 2001

2:30 p.m.

Mr. Chairman, members of the committee. My name is Robert A. Barnett and I am the interim State Health Officer of the North Dakota Department of Health. I am here today to provide testimony on Senate Bill 2004. With me today are several members of our management staff, Darleen Bartz, Chief of the Health Resources Section and Preventive Health Section; Francis Schwindt, Chief of the Environmental Health Section; and Kathy Albin of the Accounting Division.

Mission

The North Dakota Department of Health remains dedicated to the goal of assuring that North Dakota is a healthy place to live and that each person should have an equal opportunity to enjoy good health. To accomplish this mission, the agency is committed to the promotion of healthy lifestyles, protection and enhancement of the environment, and the provision of quality health care services for the people of North Dakota.

Organization and Function

The State Department of Health is organized into four sections to administer the many programs needed to preserve, promote, and enhance the health and well being of North Dakotans in public and environmental health. These four sections are: *Administrative Services, Health Resources, Preventive Health, and Environmental Health.*

The **Administrative Services Section** provides support services within the Department in the areas of accounting, personnel administration, fiscal and data management. In the Division of Vital Records, a record of all vital events is maintained. The staff provides certified copies of vital records to North Dakota residents and maintains health statistical data. The Crime Laboratory provides technical assistance to the criminal justice system in the investigation of crime as well as providing the state with toxicology services. The Division of Forensic Examiner provides statewide forensic examiner services to communities by working with law enforcement to collect evidence and conduct autopsies on questionable deaths. The Division of Food and Lodging protects our public health by licensing and inspecting various food and lodging establishments.

The **Health Resources Section** is responsible for the emergency health services system and licensing of health facilities. This section also licenses basic care facilities, home health agencies, ambulance services, hospices, electrologists, electronic hair removal technicians, and certifies emergency medical technicians.

The Preventive Health Section's preventive and education programs are administered through the Divisions of Disease Control, Health Promotion, Maternal and Child Health, and Local Health Services. The Division of Microbiology provides laboratory analysis of various diseases including childhood and infectious diseases. In cooperation with district and local health units, schools and local non-profit agencies, as well as the general public, the Preventive Health Section coordinates programs and services that enhance the quality and accessibility of care throughout the state. Its goal is to improve the health status of North Dakotans.

The Environmental Health Section safeguards the air, water and physical environmental quality of rural and urban North Dakota. This section administers programs and projects which deal with the comfort, health, safety, and well being of all North Dakota citizens and their environment. Enforcement of state and federal environmental laws is accomplished through permitting, inspection, sampling and monitoring activities within the section.

Budget Highlights

The budget submitted to OMB requested \$14,521,472 of general funds, \$70,126,892 of federal funds and \$5,172,661 of other funds. The Governor asked that agencies submit a hold-even budget for the 2001-03 biennium. Our base budget reflects a decrease in our general funds from our current budget. This is due to a one-time project that will not continue into the 2001-03 biennium. Federal funds increased approximately \$3 million to accommodate the expansion of the non-point source water pollution program and the leaking underground storage tanks program. The non-point sources water pollution program funds various water projects to control the runoff from such sources as construction sites, city streets, and agricultural lands. The leaking underground storage tanks program will be getting increased funding to assist with the cleanup of the diesel fuel spill in Mandan. Special funds have stayed approximately the same from the current biennium.

One of the tasks that the Department was assigned by the 1999 Legislative Session was to develop a master plan for its facilities. In cooperation with the Budget Committee on Government Services, an architect was hired and a comprehensive master facilities plan was developed. Details regarding the space needs and options available are included in a report prepared by the Budget Committee on Government Services. Further discussion will occur in budget hearings for SB 2023, which includes \$2.7 million for capital building projects for the Health Department. The 1999 legislature passed SB 2045, which mandated a statewide public health system, and I would like to report for the first time in the state's history that North Dakota has a public health unit in all 53 counties. The benefit of having a statewide system will be access to a wide range of public health programs throughout our entire state for all age groups.

Senate Changes:

The Senate has made several changes to Governor Hoeven's executive budget which are identified as follows:

1. **One FTE and operating expenses for a WIC vendor coordinator. Total cost is \$100,000 funded with 100% federal funds.** The Department was notified in December 2000, that proposed changes in the federal WIC regulations will require state agencies with 50 or more authorized food vendors to maintain at least one FTE devoted to vendor management. The need for the federal proposal is to assure that a minimal level of staff is devoted to vendor management and oversight. The North Dakota WIC program, with about 275 WIC contracted grocers across the state, does not have a full-time WIC vendor coordinator. The funding includes \$83,000 for salary and benefits and \$17,000 for operating expenses, for a total of \$100,000. The WIC program is entirely federally funded and would not have any impact on the general fund.

2. **Funding source change for the TMDL (Total Maximum Daily Load) 3 FTE's.** The executive budget includes total funding of \$361,157 for 3 new FTE's for TMDL activity of which \$144,463 is from the general fund and \$216,694 from federal funds. The senate transferred \$99,756 from general funds to the water development trust fund. As required under Section 303(d) of the Federal Clean Water Act, North Dakota has currently identified 133 watersheds that need the TMDL program due to water quality impairments. The Department has prioritized these watersheds and has submitted them in a list to EPA. Recently adopted EPA rules require that TMDL requirements must be completed within the next 10 to 15 years. These employees will be located throughout the state in watershed project areas. They will develop watershed sampling and analysis plans, and collect and interpret monitoring data. These plans and data will help to:
 - a. Establish watershed specific goals based on identified use impairments associated with pollution, and
 - b. Determine management needs for addressing specific sources and causes of pollution.

The three new FTE's will be responsible for developing TMDL as well as Section 319 non-point source pollution project implementation plans in targeted watersheds throughout the state. These implementation plans include the installation of best management practices (e.g., cell grazing systems, animal waste ponds, vegetative buffer strips) along lakes and streams to reduce sediment and nutrient loading.

By proactively addressing TMDL requirements, North Dakota is more likely to escape the fate of many other states. Litigation has concluded or is ongoing in 38 states, and EPA is under court order to establish TMDL in 18 of these states. To date, there has been no TMDL litigation in North Dakota.

3. **Funding of \$80,000 from the community health trust fund for SB 2239.** Funding has been included in SB 2004 from the community health trust fund to implement SB 2239. Due to increased costs of metabolic food formula provided to individuals with PKU (phenylketonuria) and maple syrup urine disease (MSUD), and the increased program participation, additional funding is needed.
4. **Funding of \$35,000 from the community health trust fund for SB 2295.** This bill was defeated and the provisions of the bill were included in SB 2004 under section 11. In summary, volunteer dentists will provide comprehensive dental care for needy, disabled, aged, or medically compromised individuals who cannot afford essential dental care and are realistically unable to get care through other programs. The funds will be used to contract with the North Dakota Dental Association or other qualified organizations to administer the program.
5. **The Senate established a special line item for Tobacco Prevention Control.** The Senate has removed \$7,369,934 from our grants line item and transferred \$7,069,934 to a Tobacco Prevention Control special line item to implement SB 2380. The special line item includes \$4,700,000 from the community health trust fund and \$2,369,934 from our CDC federal grant. We request that an adjustment be made to SB 2004 to correct the line items. Salaries, operating expenses, and equipment for the CDC federal grant were not budgeted in the grants line item, therefore \$367,115 of salaries, \$525,244 of operating expenses and \$12,575 of equipment should be reduced from the appropriate line items and an increase in the grants line item of \$904,934.

Summary

In summary this brings our request for the 2001-03 biennium as amended by the Senate to **\$14,945,737 in General Funds, \$71,275,118 in Federal Funds, and \$10,243,596 in Special Funds** for a total of **\$96,464,451** and total FTE's of 317. I would also like to point out that when comparing our proposed 2001-03 general fund appropriation of \$14,945,737 to our general fund expenditures of ten years ago, which was \$14,109,924 for the 1991-93 biennium, there is only an increase of \$835,813 or approximately 6%. This equates to a general fund increase of less than one percent per year over each of the last ten years. During this ten-year time period we have absorbed increased costs for salary increases, inflationary increases for operating costs, increased EMT grants in the amount of \$470,000 and funded a forensic examiner's office for approximately \$600,000.

A more realistic comparison would be to compare apples to apples. Let's compare our current general fund request of \$14,945,737 less the accommodations for EMT grants of \$470,000 and the forensic examiner of \$800,000 for a total of \$13,875,737 to the 1991-93 biennium of \$14,109,924. This relates to a general fund reduction of \$234,187 rather than an increase of \$835,813 over this same ten-year period. Our funding options are becoming limited, since most of our general funds are now being used to match federal programs and any further reduction of these funds will jeopardize receipt of our federal funds.

Attached to our testimony you will find a departmental organizational chart, a reconciliation of changes from our 2001-03 base budget to the Governor's recommendations, and a reconciliation of changes made by the Senate which represents the engrossed SB 2004. I have also included several charts comparing general fund expenditures and FTE's from the 1991-93 biennium to the 2001-03 biennium.

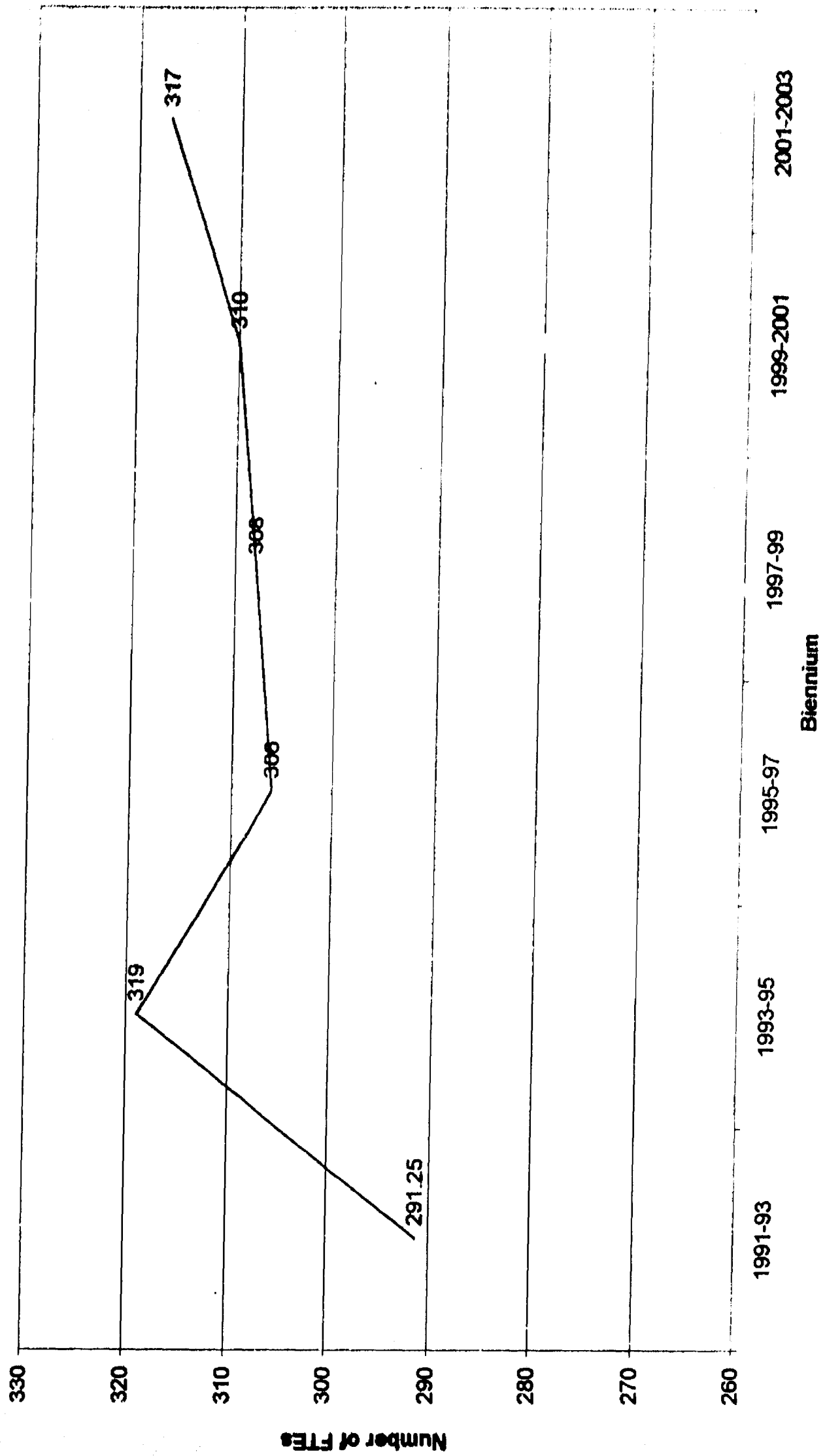
At this time I will attempt to answer any specific questions you may have concerning our appropriation request. Thank you!

**Department of Health
Reconciliation of Changes
Made By the Senate to SB 2004**

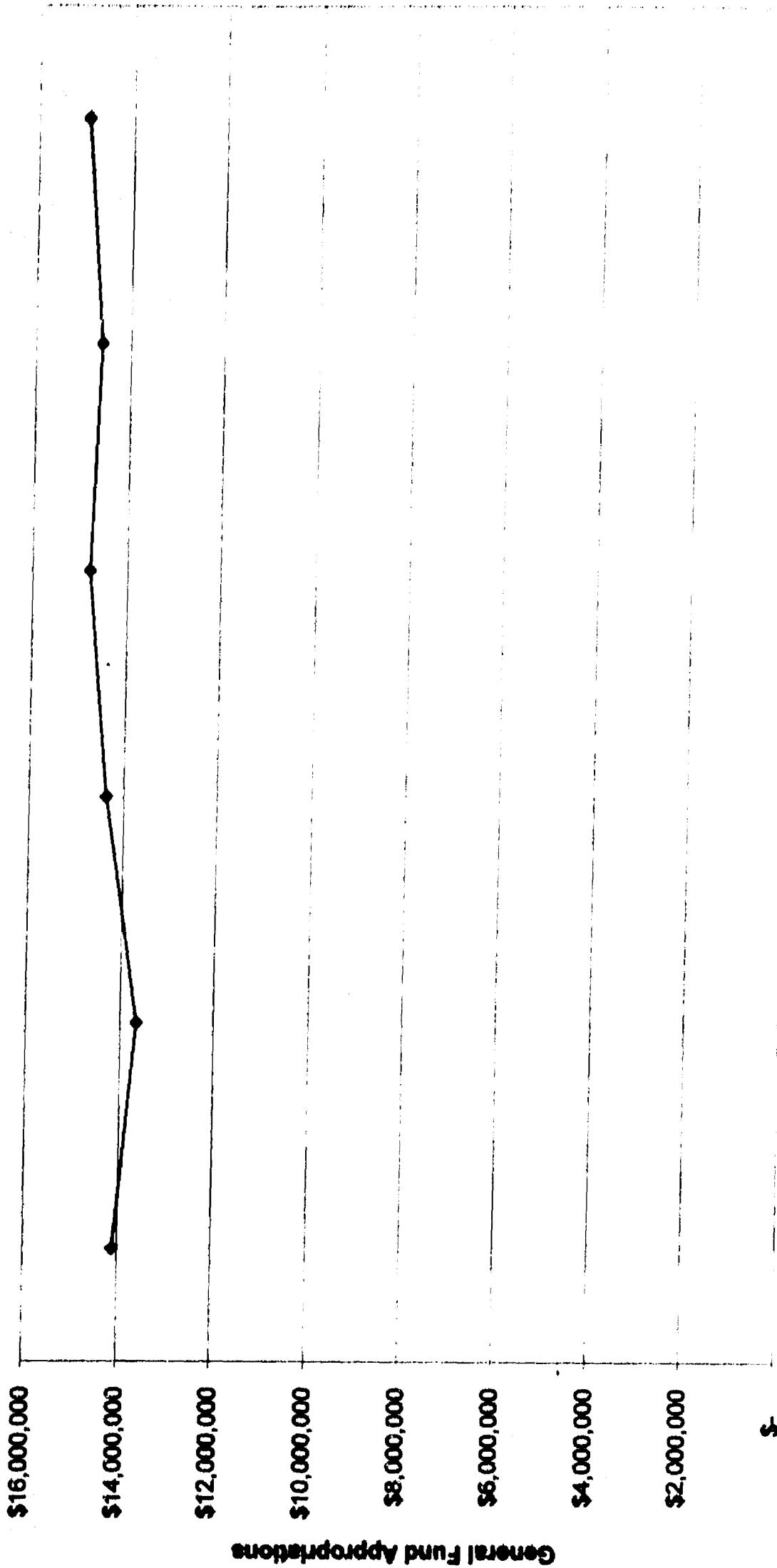
	2001-03 Executive Recomm.	SB 2004 Vendor C	SB 2004 TMDL Fund. Switch	SB 2239 PKU	SB 2295 Dentist Donated Ser	SB 2380 Statewide Tob comm.	SB 2004 Tobacco to spec. line	Total of Senate Prop. Changes	SB 2004 Approp Total
Salaries & Wages	28,937,730	83,000						83,000	29,020,730
Operating Exp.	17,165,035	17,000						17,000	17,182,035
Equipment	1,454,626							0	1,454,626
Capital Improv.	41,704							0	41,704
Grants	31,433,486			80,000	35,000		(7,369,934)	(7,254,934)	24,178,552
Tobacco control	0					7,069,934		7,069,934	7,069,934
WIC Food	17,516,870							0	17,516,870
Total	96,549,451	100,000	0	80,000	35,000	7,069,934	(7,369,934)	(85,000)	96,464,451
General	15,045,493		(99,756)					(99,756)	14,945,737
Federal	71,175,118	100,000						100,000	71,275,118
Special	10,328,840		99,756	80,000	35,000	2,369,934	(2,369,934)	100,000	10,243,596
Total	96,549,451	100,000	0	80,000	35,000	7,069,934	(7,369,934)	(85,000)	96,464,451
FTE	316	1	(1)	(2)	(3)	(4)	(5)	1	317

- 1) Funding for 3 FTE positions to develop TMDL and pollution control plans is transferred from general funds to the WDTF.
- 2) Provides funding from the CHTF for special food products for PKU patients and provides an appropriation to SB 2239.
- 3) Provides funding from the CHTF for the donated dental services program SB 2295 and provides an appropriation.
- 4) Provides funding from the CDC tobacco program of \$2,369,934 and from the CHTF of \$4,700,000 to implement SB 2380
- 5) Reduces the grants line item by total funding for CDC tobacco prevention program of \$2,369,934 and \$5,000,000 from the CHTF

State Department of Health
Summary of FTEs
1991-2003

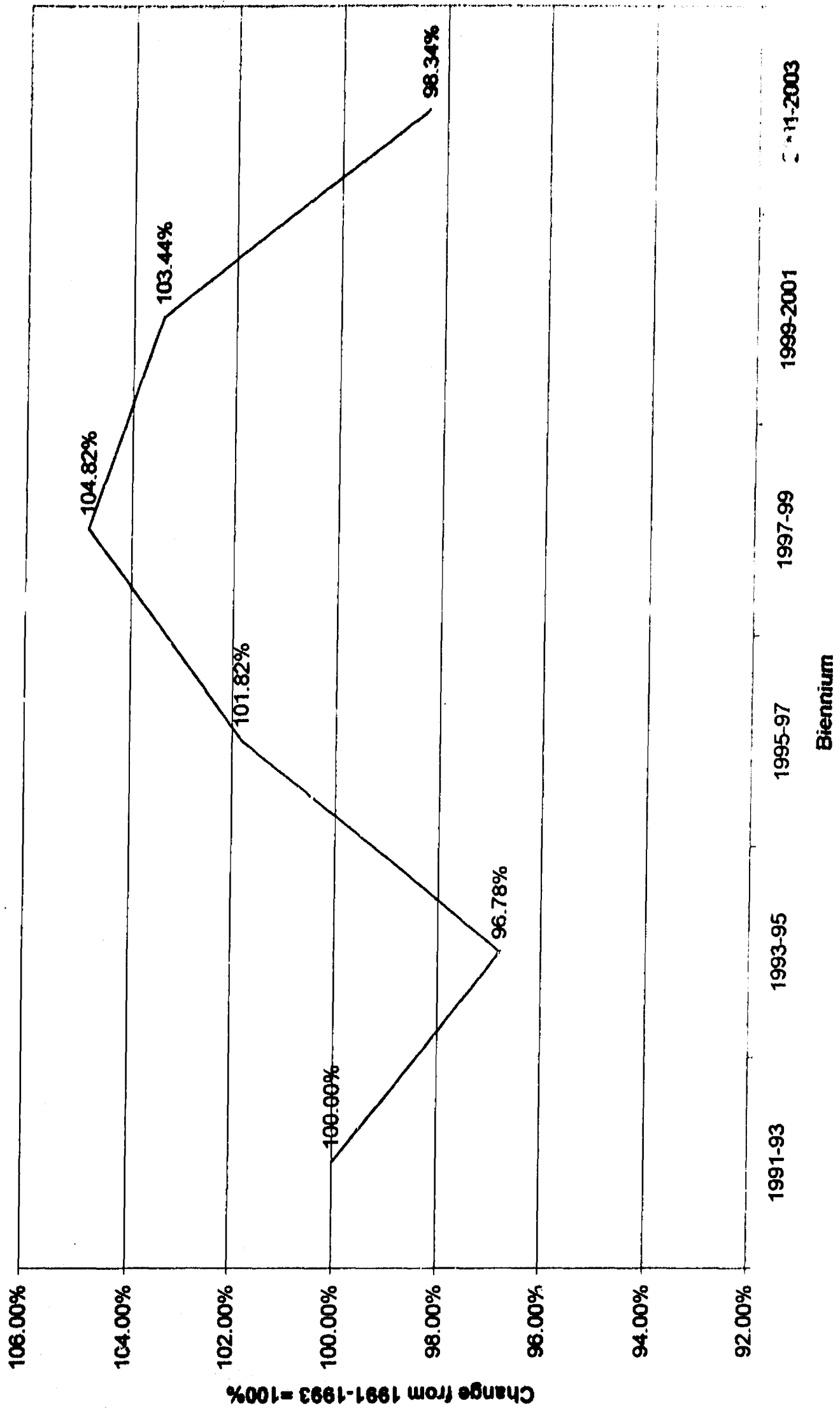


**State Department of Health
General Fund
1991-2003**



Biennium	General Fund Appropriations
1991-93	\$14,109,924
1993-95	\$13,655,186
1995-97	\$14,366,079
1997-99	\$14,790,155
1999-2001	\$14,594,615
2001-2003	\$14,945,737

Apples to Apples
State Department of Health
Comparison of General Funds
1991-93 through 2001-2003 Biennia



Bob
Barnett

4-2-01

#3

Department of Health
Reduction of Estimated Income as of March 24, 2001
For the 2001-03 Biennium

CC	Division	Operating Fees & Services	Professional Services	Grants	WIC Food Line Item	Total
400-11	Maternal & Child Health		\$ 48,000	\$ 1,012,194	\$ 1,116,699	\$ 2,176,893
400-31	Disease Control	119,901	169,000			288,901
400-41	Health Promotion	290,409	333,000			623,409
400-51	Local Health & Data		82,000			82,000
500-11	Air Quality	50,000				50,000
500-31	Water Quality			850,000		850,000
500-51	Waste Management		200,000			200,000
Total Federal Authority		\$ 460,310	\$ 832,000	\$ 1,862,194	\$ 1,116,699	\$ 4,271,203

**Summary of ITD Line Item
State Department of Health
For the 2001-03 Biennium**

CC	Division	Network Connection # of Devices	\$27/mo 2001-03 Biennium	350/mo Records Mgmt.	1600/mo T-1 Line	Mainframe/ Other	Total ITD Budget
200-21	Administration	18	11,664	432		14,796	26,892
200-31	Vital Records	19	12,312	456		72,632	85,400
200-41	Crime Lab	13	8,424	312	2,269	1,042	12,047
200-61	Forensic Examiner	3	1,944	72	524	627	3,167
200-71	Food & Lodging	1	648	24	175	544	1,391
Total Admin. Section		54	34,992	1,296	2,968	89,641	128,897
300-11	Health Facilities	22	14,256	528		4,249	19,033
300-31	Emergency Health Services	8	5,184	192		768	6,144
Total Hlth Resource Section		30	19,440	720	0	5,017	25,177
400-11	Maternal & Child Health	25	16,200	600		1,829	18,629
400-21	Micro Lab	14	9,072	336	2,443	1,211	13,062
400-31	Disease Control	18	11,664	432		2,355	14,451
400-41	Health Promotion	16	10,368	384		1,534	12,286
400-51	Local Health & Data	4	2,592	96		888	3,576
Total Preventive Hlth Section		77	49,896	1,848	2,443	7,817	62,004
500-11	Air Quality	63	40,824	1,512	11,001	3,738	57,075
500-21	Chemistry Lab	22	14,256	528	3,839	1,795	20,418
500-31	Water Quality	39	25,272	936	6,806	2,120	35,134
500-41	Municipal Facilities	37	23,976	888	6,457	2,415	33,736
500-51	Waste Management	28	18,144	672	4,886	1,918	25,620
Total Envir. Health Section		189	122,472	4,536	32,989	11,906	171,903
Total Department		350	226,800	8,400	38,400	114,461	388,061

Department of Health
Additional costs due to added requirements in SB 2239
March 21, 2001

	<u>Total</u>
Expenditures as of 12-31-00	\$ 93,875
Expenditures projected for 1-01 thru 6-01	<u>31,292</u>
Total for the 99-01 Biennium	<u>\$ 125,167</u>
Included in SB 2004 base budget	\$ 121,450
Additional costs due to added requirements in SB 2239	<u>80,000</u>
Total for the 2001-03 Biennium	<u>\$ 201,450</u>

**State Department of Health
Summary of Revenue and Expense
March 31, 2001**

	<u>HB 1004 1999-01 Budget</u>	<u>SB 1004 2001-03 Request</u>
Administrative Services	\$ 1,063,273	\$ 1,126,595
Health Resources	5,431,510	5,428,930
Preventive Health	44,961,004	44,091,181
Environmental Health	15,736,938	20,628,412
Total Federal Funds	<u>\$ 67,192,725</u>	<u>\$ 71,275,118</u>
Special Funds	5,056,976	10,243,596
Total estimated income	<u>\$ 72,249,701</u>	<u>\$ 81,518,714</u>
Total general fund requirement	14,594,615	14,945,736
Total all funds	<u>\$ 86,844,316</u>	<u>\$ 96,464,450</u>
Salaries and wages	\$ 26,621,832	\$ 29,020,730
Operating Expenses	15,479,057	17,182,034
Equipment	1,518,778	1,454,626
Capital Improvements	68,589	41,704
Grants	24,929,130	24,178,552
Wic food payments	18,226,930	17,516,870
Tobacco Prevention and control		7,069,934
Total all funds	<u>\$ 86,844,316</u>	<u>\$ 96,464,450</u>
Less estimated income	72,249,701	81,518,714
Total general fund appropriation	<u>\$ 14,594,615</u>	<u>\$ 14,945,736</u>

**North Dakota Department of Health
Revenue Comparison/Projection
Administrative Services**

<u>Federal Catalog #</u>	<u>Federal Funds</u>	<u>Match Ratio</u> <u>G F O</u>	<u>1999-01 Budget</u>	<u>2001-03 Request</u>
NA	National Center for Health Statistics	0.100.0	\$ 217,331	\$ 224,633
	Social Security	0.100.0	49,100	45,000
	Compensation Package			7,564
200-31	Total Vital Records Division		\$ 266,431	\$ 277,197
16.579	ND Attorney General Office Narcotics	28.72.0	\$ 215,528	\$ 330,130
NA	ND Attorney General Office HIDTA	0.100.0	174,000	174,000
20.601	DOT (Breath Alcohol Equip)	0.100.0	260,000	204,300
16.560	BJA - DNA	0.100.0	82,314	60,000
	BJA - Drugfire	0.100.0	65,000	65,000
	Minimum Salary Adjustment			20
	Compensation Package			15,948
200-41	Total Crime Lab		\$ 796,842	\$ 849,398
Total Federal Funds			\$ 1,063,273	\$ 1,126,595

**North Dakota Department of Health
Revenue Comparison/Projection
Health Resources Section**

<u>Federal Catalog #</u>	<u>Federal Funds</u>	<u>Match Ratio</u> <u>G F O</u>	<u>1999-01 Budget</u>	<u>2001-03 Request</u>
93.777	State Health Care Providers Cert.	0 · 100 · 0	\$ 1,856,308	\$ 1,967,686
93.778	Medicaid T-19	0 · 100 · 0	1,997,919	2,007,838
	Minimum Salary Adjustment			204
93.130	Rural Health · Primary Health Care UND	0 · 100 · 0	576,396	315,692
93.130	Search UND	0 · 100 · 0		290,000
93.913	UND/SRHF	0 · 100 · 0	59,860	58,536
93.165	Federal Physical Loan Program	0 · 100 · 0	150,000	75,000
	Compensation Package			169,035
300-11	Total Health Facilities		\$ 4,840,483	\$ 4,883,991
20.600	D.O.T. Emergency Health Programs	0 · 100 · 0	\$ 231,027	\$ 226,182
93.953	Trauma Care · FEMA	0 · 100 · 0		
93.127	EMSC Partnership Grants	0 · 100 · 0		200,000
	Occupation Injury		560,000	100,106
	Compensation Package			18,651
300-31	Total Emergency Health		\$ 791,027	\$ 544,939
Total Federal Funds			\$ 5,431,510	\$ 5,428,930

**North Dakota Department of Health
Revenue Comparison/Projection
Preventive Health Section**

Federal Catalog #	Federal Funds	Match Ratio		1999-01 Budget	2001-03 Request
		G	F O		
10.557	WIC - Supplemental Food Program	0	100	0	\$ 25,397,530
	WIC - Reserved for MIS System				(1,500,000)
93.110	Title V SSDI	0	100	0	190,000
93.217	Family Planning Services	0	100	0	1,060,953
93.994	Maternal & Child Health Block Grant	43	57	0	3,417,054
	Less trans. to Micro Lab (fed only)				(100,000)
	Less trans. to Local Hlth Lab (fed only)				(127,834)
93.671	Family Violence & Prevention Svcs	0	100	0	800,000
20.600	MCH Child Safety Program	0	100	0	300,000
	Consumer Product Safety	0	100	0	2,500
16.588	STOP Violence Against Women	0	100	0	1,803,010
93.672	Shaken Baby Syndrom (ND Human Ser)	0	100	0	50,000
93.235	Abstinence Grant	43	57	0	252,440
	DOT - Infant & Booster seats campaign	0	100	0	75,000
	Senate Wic Addition				100,000
	Compensation Package				63,388
400-11	Total MCH				\$ 32,226,690
					\$ 31,784,039
93.994	Micro Lab (MCH Block)	43	57	0	\$ 100,000
93.116	Micro Lab (TB)	0	100	0	149,000
94.940	Micro Lab (Aids Prev)	0	100	0	268,388
93.268	Micro Lab (Immun.)	0	100	0	99,000
93.940	Micro Lab (STD)	0	100	0	133,000
93.283	Micro Lab (Bioterrorism)	0	100	0	307,300
66.605	Micro Lab (EPA)	30	70	0	100,000
	Compensation Package				32,189
	Minimum Salary Adjustment				225
400-21	Total Micro Lab				\$ 1,156,688
					\$ 1,180,289
93.116	TB Control / Elimination Grant	0	100	0	\$ 256,001
	Less trans to Micro Lab (TB)				(149,000)
93.940	AIDS Prevention	0	100	0	1,173,491
	Less trans to Micro Lab (Aids Prev)				(268,388)
93.944	AIDS Surveillance	0	100	0	114,999
93.268	Childhood Immunization	0	100	0	1,232,212
	Less trans to Micro Lab (Immun.)				(99,000)
93.917	Ryan White Title II HIV Care	0	100	0	300,000
93.977	STD/Regional Chlamydia	0	100	0	425,000
	Less trans to Micro Lab (STD)				(133,000)
93.566	Health Programs for Refugees	0	100	0	33,000
93.988	State Based Diabetes Control	0	100	0	1,000,000
	Food & Lodging				-
93.283	Behavior Risk	0	100	0	106,000
400-31	Compensation Package				71,808
	Total Disease Control				\$ 3,991,315
					\$ 3,465,026

**Federal
Catalog #**

Federal Funds

**Match
Ratio
G F O**

**1999-01
Budget**

**2001-03
Request**

93.283	Tobacco Prevention	0 · 100 · 0	\$ 1,915,100	\$ 2,369,934
93.283	Cancer Registry	0 · 100 · 0	430,000	450,000
93.919	Breast & Cervical Cancer	25 · 75 · 0	3,545,617	3,129,335
93.991	Preventive Health Block Grant:	0 · 100 · 0	992,619	950,000
	Cardiovascular Health			200,000
	Compensation Package			65,908
	Total Health Promotion		6,883,336	7,165,177
93.283	Bioterrorism		\$ 900,000	\$ 596,910
	Less trans to Micro Lab (Bio)		(307,300)	(376,913)
	MCH Block Grant		-	127,834
99.074	Arthritis		110,275	140,000
	Compensation Package			8,820
400-41	Total Local Health & Data		\$ 702,975	\$ 496,651
Total Federal Funds			\$44,961,004	\$44,091,182

**North Dakota Department of Health
Revenue Comparison/Projection
Environmental Health**

Federal Catalog #	Federal Funds	Match Ratio		1999-01 Budget	2001-03 Request
		G	F O		
66.605	EPA Block - EE	0	60 . 40	\$ 1,338,612	\$ 1,406,938
17.500	Occupational Safety & Health	10	90 . 0	365,000	390,000
	FDA- Radiation & Mamography	0	100 . 0	90,000	90,000
66.606	EPA Sec 103 PM 2.5 Monitoring Grant	0	100 . 0	200,000	300,000
	Compensation Package				80,878
500-31	Total Air Quality			\$ 1,993,612	\$ 2,267,816
	EPA Block - Chem Lab			\$ 1,027,153	\$ 1,099,688
	Compensation Package				15,917
500-21	Total Chem Lab			\$ 1,027,153	\$ 1,115,605
66.605	EPA Block - Water Quality	30	70 . 0	\$ 2,479,723	\$ 1,719,627
66.454	Water Quality Management Asst.	0	100 . 0	300,000	250,000
66.460	Non-Point Base Program	40	60 . 0	5,360,000	8,000,000
66.606	Stormwater / TMDL 104(B)(3)	0	100 . 0		100,000
66.461	Wetland Conservation Plan	25	75 . 0		100,000
66.468	Source Water Protection	0	100 . 0		342,000
	Envir. Monitoring & Assessment	0	100 . 0		200,000
	Compensation Package				110,535
	Minimum Salary Adjustment				13,876
	Budget Adjustment TMDL				216,694
500-31	Total Water Quality			\$ 8,139,723	\$ 11,052,732
66.605	EPA Block - Mun. Facilities	30	70 . 0	\$ 1,324,284	\$ 1,277,361
66.467	Manpower Development Program	25	75 . 0	70,000	66,000
66.458	Clean Wtr.State Revolving Fund Admin.	0	100 . 0	700,000	600,000
66.468	DW State Revolving Fund Admin	0	100 . 0	400,000	650,000
	Compensation Package				110,178
	Minimum Salary Adjustment				1,970
500-41	Total Mun. Facilities			\$ 2,494,284	\$ 2,705,509
66.605	EPA Block - Waste Management	30	70 . 0	\$ 193,476	\$ 942,327
66.805	Leaking Underground Storage Tanks	0	90 . 10	1,888,690	2,500,000
	Compensation Package				44,423
500-51	Total Waste Management			\$ 2,082,166	\$ 3,486,750
	Total Federal Funds			\$ 15,736,938	\$ 20,628,412

Special Fund
State Department of Health

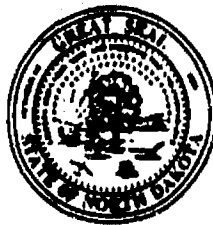
<u>Special Funds</u>	<u>1999-01 Budget</u>	<u>2001-03 Request</u>
200-21 Environmental Health Practitioner	\$ 2,000	\$ 2,000
300-11 Hospital and Nursing Home License Fees	179,439	175,397
400-11 Domestic Violence Fund	300,000	280,000
Community Health Trust Fund		80,000
Community Health Trust Fund		35,000
Subtotal	<u>\$ 300,000</u>	<u>\$ 395,000</u>
400-21 Microbiology Analysis Fees	125,000	115,000
400-41 Community Health Trust Fund		4,700,000
Subtotal Preventive Health Section	<u>\$ 425,000</u>	<u>\$ 5,210,000</u>
500-11 Air Contaminant Fees	2,902,155	2,998,950
500-11 Radiation Control License Fees	260,000	260,000
Subtotal	<u>\$3,162,155</u>	<u>\$ 3,258,950</u>
500-21 Chemistry Analysis Fees	250,000	320,852
Air Contaminant Fees	70,234	10,008
Subtotal	<u>\$ 320,234</u>	<u>\$ 330,860</u>
500-31 Environmental and Rangeland Protection Fund	200,000	200,000
500-31 Water Development Trust Fund		99,756
Salary Adjustments		10,549
Subtotal	<u>\$ 200,000</u>	<u>\$ 310,305</u>
500-31 Wastewater Operators Certification Fund	12,017	22,094
500-51 Large Volume Landfills	172,131	206,100
500-51 Solid Waste Permitting Fees	145,000	145,000
500-51 Petroleum Tank Release Compensation Fund	189,000	282,890
500-51 Abandoned Motor Vehicle Fund	250,000	300,000
Subtotal	<u>\$ 756,131</u>	<u>\$ 933,990</u>
Subtotal Environmental Section	<u>\$4,450,537</u>	<u>\$ 4,856,199</u>
Total Special Funds	<u>\$5,056,976</u>	<u>\$10,243,596</u>

**Department of Health
Full Time Equivalents
March 21, 2001**

	<u>Cost Center</u>	<u>FTE</u>	<u>Totals</u>
Full Time Equivalents as of July 1, 1999			307
<u>Emergency Commission Actions</u>			
10/27/1999 Bio-terrorism Microbiology	400-21	1	
06/21/2000 Tobacco Control	400-41	<u>2</u>	
			3
Executive Recommendations:			
Pediatric emergency services from UND	300-31	2	
Total maximum daily loads	500-31	3	
Assistant in Health Facilities	300-11	<u>1</u>	
			6
Senate addition:			
WIC vendor coordinator	400-11		<u>1</u>
Total Full Time Equivalents in Engrossed Senate Bill No. 2004			<u><u>317</u></u>

ALVIN A. JAEGER
SECRETARY OF STATE

HOME PAGE <http://www.state.nd.us/sec>



PHONE (701) 328-2900
FAX (701) 328-2992

E-MAIL sos@state.nd.us

SECRETARY OF STATE

STATE OF NORTH DAKOTA
600 EAST BOULEVARD AVENUE DEPT 108
BISMARCK ND 58505-0500

October 28, 1999 9

Sheila Peterson
Office of Management and Budget
600 East Boulevard Avenue
Bismarck ND 58505

Dear Sheila,

RE: Request #1245, North Dakota Department of Health

A request from the subject agency was considered at the meeting of the Emergency Commission held on October 15, 1999. Request #1245 as submitted, was approved by the Commission. The Emergency Commission's approval was affirmed by the Budget Section Committee on October 27, 1999. Please change the appropriate records to reflect the following:

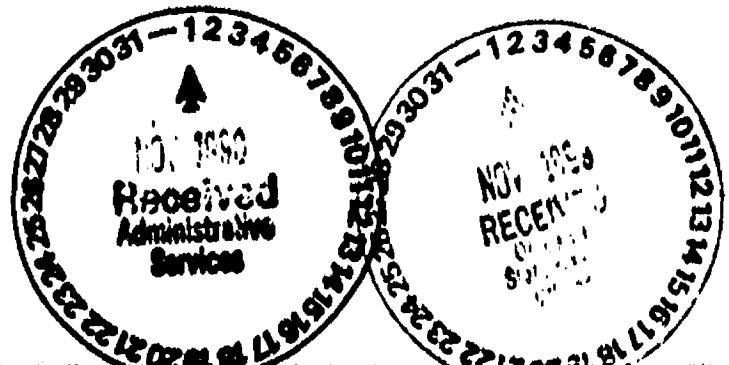
	<u>Appropriation Description</u>	<u>Amount</u>
Request #1245	Salaries & Wages	\$66,700
	Operating	\$151,000
	Equipment	\$180,300
	Grants	\$335,000
	New Federal Funds	\$733,000

Sincerely,

Al Jaeger
Secretary, Emergency Commission

AJ/ks

cc: North Dakota Department of Health



REQUEST TO EMERGENCY COMMISSION
STATE OF NORTH DAKOTA
 SFN 2590 (4-92)

Dept. No. 301	Department Name North Dakota Department of Health	Date 10/6/99
------------------	--	-----------------

The Emergency Commission may approve an increase in appropriation authority and FTE's through the end of the present biennium.
Employees (FTE)

Present FTE's	Previous Emergency Commission Authorization for FTE's	This Request
307	0	1

Will the agency request this program continue in the next biennium? No Yes

Will this program require state general funds for match? No Yes

If yes, estimate the additional general funds needed to continue in the next biennium. _____

If ALL questions are not answered the forms will be returned to the agency.

PART A. REQUEST FOR AN INCREASE IN APPROPRIATION LINE ITEM:

Federal Funds-New, Federal Funds-Continue Existing Prog., Pass-Thr. Funds, State Contingency Funds, Other-Explain

Line Item Description	Amount
-----------------------	--------

Federal Revenue	\$733,000	
Salaries & Fringe Benefits		\$ 66,700
Operating Expenses		\$151,000
Equipment		\$180,300
Grants		\$335,000

PART B. REQUEST FOR CHANGE IN CURRENT APPROPRIATION LINE ITEM (Intra-Agency Line Item Transfer):

FROM - Line Item Description	TO - Line Item Description	Amount
------------------------------	----------------------------	--------

Narrative description: (attach separate sheets if necessary)

The Department of Health is requesting authority to receive and expend Federal funds as described in Attachment A.

There are no additional general funds in this request.

If additional information is needed, please contact Robert A. Barnett at 328-2392.



 Authorized Department Signature

**North Dakota Department of Health
Narrative for Emergency Commission Request #1**

Attachment A

The Department requests authority to receive and expend Federal funds for the following programs:

• Public Health Preparedness and Response for Bioterrorism, HHS/Center for Disease Control	\$590,000
• Public health funds to reduce the Burden of Arthritis and Other Rheumatic Conditions, HHS/Center for Disease Control	68,000
• Highway funds to support innovative programs to increase Booster Seat & Seat Belt Use Among Children, DOT/National Highway Traffic Safety Administration	75,000
	<u>\$733,000</u>

Salary and Fringe Benefits:

The Federal Health and Human Service Department has provided funding to the Department of Health for a laboratory preparedness in response to bioterrorism. The Department is requesting 1 FTE to serve as laboratory coordinator and provide direction and management of bioterrorism activities with emergency personnel such as the state Coordinator, FBI, Highway Patrol, National Guard, and emergency site Level A laboratories located in 10 major cities throughout the state. These Level A laboratories will be receiving training on the handling and shipping of specimens from the laboratory coordinator who will be receiving training directly from CDC (Center for Disease Control).	\$66,700
--	----------

Total Salary and Fringe Benefits	<u>\$66,700</u>
---	------------------------

Operating Expenses:

Included in the federal funds from HHS for bioterrorism activity will be funds of \$44,000 to update our microbiology laboratory to a BSL-3 laboratory, capable of handling infectious agents commonly used in bioterrorism activity. Our current air handling system and containment areas do not meet current laboratory standards and will need to be upgraded. Staff travel of \$18,000 will be expended to make frequent visits to our site laboratories and local health units to assure that procedures and equipment are operational. Other operational costs of \$21,000 will be used for lab supplies, phone, postage and office supplies.	\$83,000
--	----------

Federal funds will be received from HHS/ Arthritis to the Department of Health to contract with a research analyst who will conduct formative research for the arthritis program, and a national presenter to speak at the Women's Health Summit on arthritis. The Department will provide educational materials and incur travel costs. \$68,000

Total Operating Expenses **\$151,000**

Equipment:

The Health Department will receive federal funds to purchase various lab equipment such as a polymerase chain reaction (PCR) (\$21,000), pulse field gel electrophoresis (PFGE) (\$42,800), biosafety hood (\$14,000), refrigerated safety centrifuge (\$14,000), fluorescent/research microscope (\$24,000) and an autoclave (\$47,000). This equipment will be used to test infectious disease organism which might be used in a bioterrorist attack. It will also provide detection, identification, and fingerprinting of organisms involved in an outbreak situation such as a plague. Laptop computers (\$16,000) and printers (\$1,500) will be used to keep communication between the Department, emergency personnel, and the local health units. \$180,300

Total Equipment **\$180,300**

Grants:

Federal funds from HHS for bioterrorism activity will be received by the Department and passed through to local health units to set up communication centers via satellite systems, cellular phones and laptop computers. These satellite systems will not only strengthen the infrastructure of the locals health units but be used to enhance and strengthen training systems with emphasis on distance-based learning. Funds will also be used to offset costs for T-1 lines used to obtain internet access. \$260,000

The Department will receive federal funds from the Department of Transportation to increase booster seat and seat belt usage. Funds will be passed through to a local health unit to provide a campaign to increase booster seats for 4-8 year olds and seat belt usage for junior high ages. \$75,000

Total Grants **\$335,000**

ALVIN A. JAEGER
SECRETARY OF STATE

HOME PAGE <http://www.state.nd.us/sec>



PHONE (701) 328-2900

FAX (701) 328-2992

E-MAIL soe@state.nd.us

SECRETARY OF STATE

STATE OF NORTH DAKOTA
600 EAST BOULEVARD AVENUE DEPT 108
BISMARCK ND 58505-0500

June 22, 2000

Sheila Peterson
Office of Management and Budget
600 East Boulevard Avenue
Bismarck ND 58505

Dear Sheila,

RE: Request #1285, Health Department

A request from the subject agency was considered at the meeting of the Emergency Commission held on June 7, 2000. Request #1285 as submitted, was approved by the Commission. The Emergency Commission's approval was affirmed by the Budget Section Committee on June 21, 2000. Please change the appropriate records to reflect the following:

	<u>Appropriation Description</u>	<u>Amount</u>
Request #1285	Salaries & Wages	\$85,800
	Operating	\$12,500
	Equipment	\$16,800
	Grants	\$610,000
	Federal Funds	\$725,100

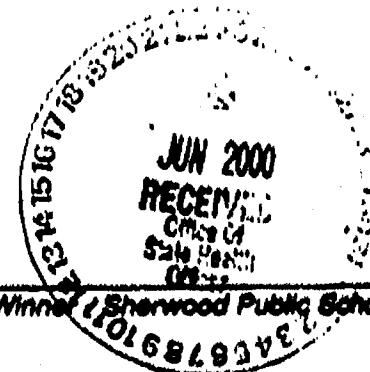
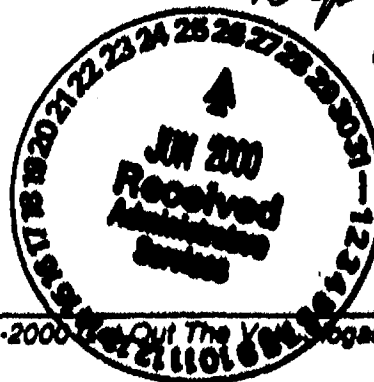
Sincerely,

Alvin A. Jaeger
Al Jaeger
Secretary, Emergency Commission

By: *Robert R. Schaub*
Deputy

AJ/ks

cc: Health Department





REQUEST TO EMERGENCY COMMISSION
STATE OF NORTH DAKOTA
 SFN 2580 (1-00)

Submit original and 6 copies to Secretary of State

For reference, see North Dakota Century Code, Chapter 54-16

Date May 30, 2000	Department Number 301	Department Name Health
Authorized Department Signature <i>[Signature]</i>		Name of Contact Person Robert A. Barnett
		Telephone Number 328 2392

1. Legislative Authorized FTE 307 2. Previous Emergency Commission Authorization for FTE 1 3. FTE Included in this Request 2

4. Was any portion of this request presented to the last legislative session? (If yes, please explain legislative action in narrative) Yes No

5. Is any portion of this request a new program? (If yes, please explain in narrative) Yes No

6. Will the legislature be asked to continue this program in the next biennium? Yes No

PART A: INCREASE IN APPROPRIATION LINE ITEM:

7. Will this program require state general fund money for a match? Yes No

- a. If yes, estimate the amount of general fund monies that will be needed to match the request in this biennium and explain the source of those monies in the narrative. _____
- b. If yes, estimate the total general fund monies needed to continue request in the next biennium. _____

8. Source of Funds (check applicable box)

Federal State Contingency Funds Other _____

9. Is this a pass-through from another agency? Yes No If yes, from which agency? _____

	<u>Line Item</u>	<u>Amount</u>
Federal Revenue		\$725,100
	Salaries & Fringe Benefits	85,800
	Operating Expenses	12,500
	Equipment	16,800
	Grants	610,000

PART B: INTRA-AGENCY LINE ITEM TRANSFER:

<u>FROM - Line Item</u>	<u>TO - Line Item</u>	<u>Amount</u>
-------------------------	-----------------------	---------------

PART C: NARRATIVE: (attach separate sheets if necessary)

The Department of Health is requesting authority to receive and expend Federal funds as described in Attachment A.

There are no general funds in this request.

Additional information is needed, please contact Robert A. Barnett at 328-2392.

NORTH DAKOTA DEPARTMENT OF HEALTH
Narrative for Emergency Commission

The Department requests authority to receive and expend Federal funds for the following programs:

●Center for Disease Control/HHS/Tobacco Prevention Control	\$415,100
●Center for Disease Control/HHS/ Public Health Preparedness and Response for Bioterrorism	<u>\$310,000</u> <u>\$725,100</u>

SALARY & FRINGE BENEFITS **\$85,800**
Two additional FTE's , Health Education Specialists II, are being requested for the Tobacco Prevention Program to coordinate an integrated statewide training program, implement a statewide plan for strategic use of media to reach target populations and provide technical assistance to the local coalitions. The Tobacco Program was approved in the 99-01 biennium budget; however, this request is for additional federal funding received to enhance the Tobacco Prevention program and to meet the minimum staffing requirements set by Center for Disease Control.

OPERATING EXPENSES **\$12,500**
The new Tobacco Prevention personnel will travel to the local health units to conduct on-site reviews, public forums, training and provide technical assistance to implement program components. Center for Disease Control also requires attendance to three CDC/Office on Smoking training meetings.

EQUIPMENT **\$16,800**
Office Furniture/Computers/ Space Modules for the new employees.

GRANTS **\$610,000**

Tobacco Prevention Funds in the amount of \$300,000 will be passed through to Local Health Units and the N.D. American Indian reservations for community mobilization to build local infrastructure and enhance program implementation. The local agencies will work through community coalitions to ensure that every county participates in tobacco prevention and control activities.

Bioterrorism Grant funds of \$310,000 will be passed through to local health units for computer/equipment purchases for the Health Alert Network.

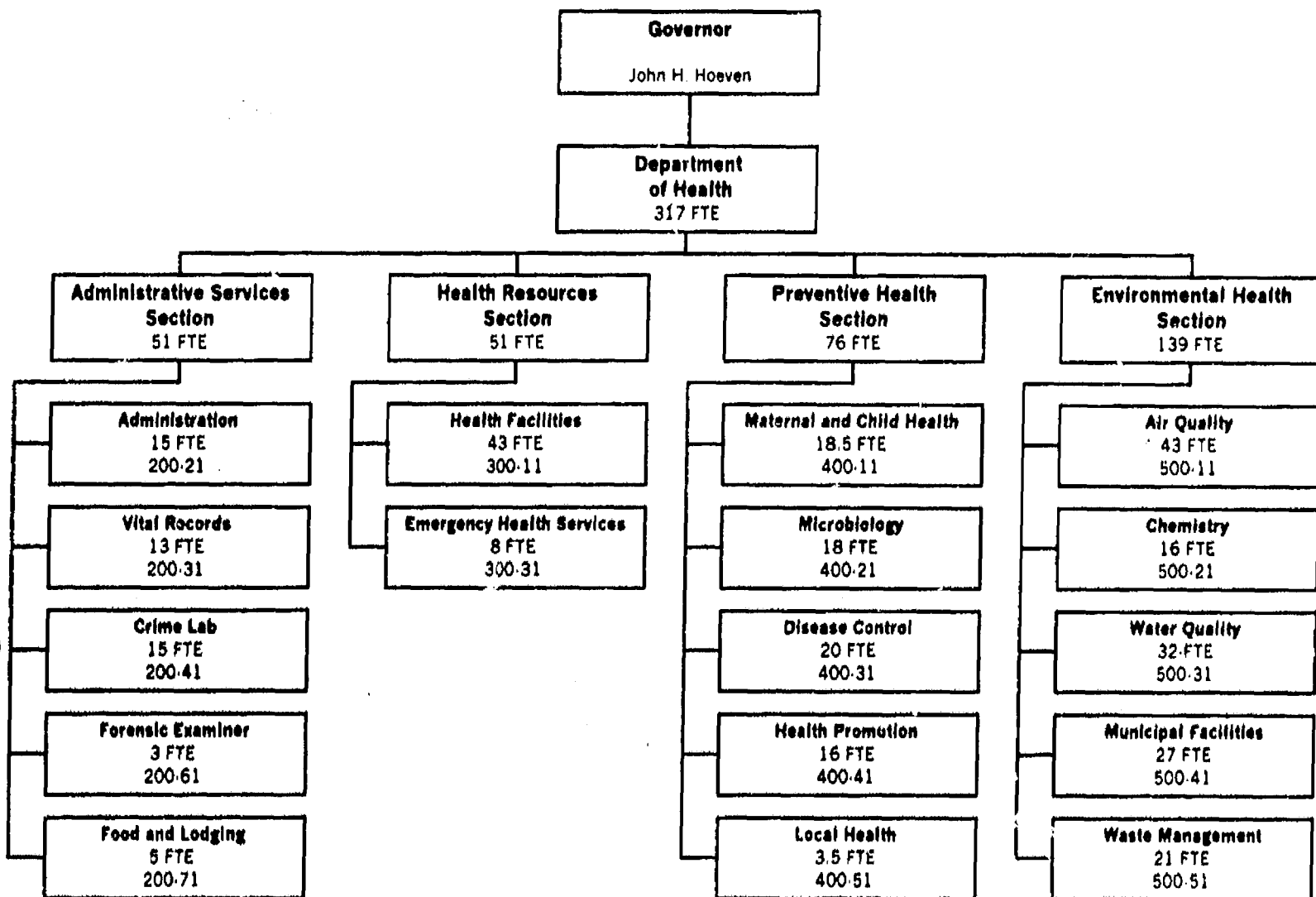
TOTAL EMERGENCY COMMISSION REQUEST **\$725,100**

Bob Barnett

3-21-01

#7

STATE DEPARTMENT OF HEALTH
ENGROSSED SENATE BILL NO. 2004
March 21, 2001



Department of Health

1-2006
Barnett

2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
Salary Budget Adjustment	

TOTAL

General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplk	3030
Miscellaneous Supplies	3033
Operating Budget Adj	

TOTAL

General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020

TOTAL

General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
------------------	------

TOTAL

General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEMS

Grants	6006
WIC	spec
Tobacco Prevention Control	spec

TOTAL

General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL

General Fund	9991
Federal Funds	9992
Other Funds	9993

	Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
SALARIES AND WAGES				
FTE EMPLOYEES (Number)		307.0	317.0	10.0
Salaries	15,400,211	20,276,696	22,095,850	1,819,154
Temporary, Overtime	222,065	390,247	320,806	(69,439)
Benefits	4,497,750	5,954,889	6,779,970	825,081
Salary Budget Adjustment	0	0	(175,898)	(175,898)
TOTAL	20,120,026	26,621,832	29,020,730	2,398,898
General Fund	6,936,243	8,627,373	9,122,512	495,139
Federal Funds	11,068,360	14,964,530	16,624,761	1,660,231
Other Funds	2,115,423	3,029,929	3,273,457	243,528
OPERATING EXPENSES				
Data Processing	267,545	311,791	388,061	76,270
Telecommunications - ISD	300,409	422,479	401,355	(21,124)
Travel	1,118,660	1,559,319	1,838,752	279,433
IT - Software/Supp.	153,663	291,074	299,805	8,731
Utilities	161,163	214,732	221,175	6,443
Postage	285,383	399,182	432,703	33,521
IT - Contractual	9,602	40,000	50,000	10,000
Lease/Rentals - Equipment	61,000	131,759	130,689	(1,070)
Lease/Rentals-- Buildings/Land	773,437	990,662	964,659	(26,003)
Dues & Professional Development	188,955	306,612	345,267	38,655
Operating Fees & Services	1,214,467	1,990,663	2,630,828	640,165
Repairs	460,479	677,972	698,313	20,341
Professional Services	1,297,962	4,717,271	4,858,824	141,553
Insurance	14,926	15,020	62,331	47,311
Office Supplies	123,513	232,594	241,574	8,980
Printing	290,273	531,544	458,788	(27,244)
Professional Supplies & Materials	530,937	668,859	751,345	82,486
Food Supplies	103,894	126,542	136,121	9,579
Medical, Dental, and Optical	1,379,451	1,750,912	1,967,075	216,163
Buildings/Vehicle Maintenance Supplk	65,569	61,767	85,948	24,181
Miscellaneous Supplies	33,651	138,304	146,422	8,118
Operating Budget Adj	0	0	72,000	72,000
TOTAL	8,834,939	15,479,057	17,182,034	1,702,977
General Fund	1,853,977	3,611,448	3,477,847	(133,601)
Federal Funds	6,469,069	10,806,555	12,418,609	1,812,054
Other Funds	711,893	1,261,054	1,285,578	24,525
EQUIPMENT				
Office Equipment & Furniture	31,985	54,939	97,400	42,461
IT - Equipment	285,340	481,000	456,100	(24,900)
Other Equipment	509,384	982,839	901,126	(81,713)
TOTAL	826,709	1,518,778	1,454,626	(64,152)
General Fund	139,264	202,428	240,378	37,950
Federal Funds	586,234	1,180,357	1,030,540	(149,817)
Other Funds	101,211	135,993	183,708	47,715
CAPITAL IMPROVEMENTS				
Buildings & Land	26,197	68,589	41,704	(26,885)
TOTAL	26,197	68,589	41,704	(26,885)
General Fund	26,197	48,366	0	(48,366)
Federal Funds	0	20,223	20,852	629
Other Funds	0	0	20,852	20,852
GRANTS/SPECIAL LINE ITEMS				
Grants	15,002,517	24,929,130	24,178,552	(750,578)
WIC	11,808,123	18,226,930	17,511,870	(710,060)
Tobacco Prevention Control	0	0	7,069,934	7,069,934
TOTAL	26,810,640	43,156,060	48,760,356	5,609,296
General Fund	1,484,701	2,105,000	2,105,000	0
Federal Funds	24,918,725	40,421,060	41,100,000	1,861,275
Other Funds	407,214	630,000	5,480,000	4,850,000
COST CENTER TOTAL				
TOTAL	55,815,511	95,844,318	95,484,450	(359,868)
General Fund	10,240,382	14,594,615	14,945,737	351,122
Federal Funds	43,042,368	67,192,724	71,275,118	4,082,394
Other Funds	3,335,741	5,056,978	10,243,598	5,186,620

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
Salary Budget Adjustment	
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

IT-Data Processing	3002
Telecommunication	3003
Travel	3004
IT-Software	3005
Utilities	3006
Postage	3007
IT-Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings./Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplies	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT-Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEMS

Grants	6006
AA, Physic L, Trauma	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

Administrative Services Section

	Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
		51.0	51.0	0
	2,648,959	3,416,054	3,606,638	190,784
	56,401	80,016	82,008	1,992
	771,139	1,003,062	1,107,968	104,926
	0	0	(175,898)	(175,898)
TOTAL	3,476,499	4,501,132	4,622,636	121,504
General Fund	3,000,129	4,038,497	4,162,251	123,754
Federal Funds	481,485	462,635	460,685	(1,950)
Other Funds	(5,125)	0	0	0
	135,494	135,243	128,897	(6,346)
	50,368	89,030	65,578	(3,452)
	126,714	147,962	168,318	20,356
	27,840	47,953	49,391	1,438
	64,931	72,599	74,778	2,179
	51,853	89,957	77,056	7,099
	1,163	0	0	0
	6,129	14,571	9,986	(4,585)
	0	0	0	0
	34,447	66,315	68,303	1,988
	21,864	26,819	31,182	2,363
	145,562	175,059	180,311	5,252
	123,933	185,479	87,130	(98,349)
	14,836	15,020	62,331	47,311
	27,429	42,483	43,757	1,274
	40,443	61,199	68,680	7,481
	20,001	18,678	54,255	35,577
	67	206	218	12
	218,445	147,673	227,103	79,430
	30,300	20,069	35,020	14,931
	11,464	32,779	33,995	1,216
TOTAL	1,140,683	1,361,114	1,448,288	118,175
General Fund	(36,395)	1,108,147	1,042,919	(65,228)
Federal Funds	1,031,306	240,967	421,370	180,403
Other Funds	145,770	2,000	2,000	0
	4,445	25,184	25,600	416
	44,201	90,961	79,400	(11,561)
	240,897	327,760	236,000	(91,760)
TOTAL	289,543	443,905	341,000	(102,925)
General Fund	76,798	84,254	96,460	12,206
Federal Funds	212,745	359,671	244,540	(115,131)
Other Funds	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
TOTAL	4,898,725	6,286,171	6,430,225	134,054
General Fund	3,040,532	5,230,898	5,301,630	70,732
Federal Funds	1,725,548	1,063,273	1,126,595	63,322
Other Funds	140,645	2,000	2,000	0

Administration 200-21

2001-2003 BUDGET REQUEST SUPPLEMENTAL DATA

SALARIES AND WAGES

FTE EMPLOYEES (Number) 1000

Salaries 1001 973,055
 Temporary, Overtime 1002 8,038
 Benefits 1008 253,519
 Salary Budget Adjustment 0

TOTAL

General Fund 1991 1,234,612
 Federal Funds 1992 0
 Other Funds 1993 0

OPERATING EXPENSES

IT-Data Processing 3002 15,077
 Telecommunication 3003 16,797
 Travel 3004 22,349
 IT-Software 3005 8,585
 Utilities 3006 0
 Postage 3007 5,886
 IT-Contractual 3008 0
 Lease/Rentals - Equipment 3011 3,274
 Lease/Rentals-- Buildings/Land 3012 0
 Dues & Professional Development 3013 18,471
 Operating Fees & Services 3014 15,712
 Repairs 3016 1,864
 Professional Services 3018 49,146
 Insurance 3019 14,480
 Office Supplies 3021 6,650
 Printing 3024 24,618
 Professional Supplies & Materials 3025 4,879
 Food Supplies 3027 0
 Medical, Dental, and Optical 3029 0
 Buildings/Vehicle Maintenance Supplies 3030 157
 Miscellaneous Supplies 3033 0

TOTAL

General Fund 3991 (665,686)
 Federal Funds 3992 731,015
 Other Funds 3993 142,616

EQUIPMENT

Office Equipment & Furniture 4001 0
 IT-Equipment 4003 12,457
 Other Equipment 4020 0

TOTAL

General Fund 4991 12,457
 Federal Funds 4992 0
 Other Funds 4993 0

CAPITAL IMPROVEMENTS

Buildings & Land 5005 0

TOTAL

General Fund 5991 0
 Federal Funds 5992 0
 Other Funds 5993 0

GRANTS/SPECIAL LINE ITEMS

Grants 6006 0
 AA, Physic L, Trauma spec 0

TOTAL

General Fund 6991 0
 Federal Funds 6992 0
 Other Funds 6993 0

COST CENTER TOTAL

TOTAL

General Fund 9991 581,383
 Federal Funds 9992 731,015
 Other Funds 9993 142,616

		Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium incr. (Deer.)
			15.0	15.0	(0.0)
SALARIES AND WAGES					
FTE EMPLOYEES (Number)	1000				
Salaries	1001	973,055	1,230,781	1,316,459	86,078
Temporary, Overtime	1002	8,038	25,008	25,008	0
Benefits	1008	253,519	324,848	360,151	35,303
Salary Budget Adjustment		0	0	(175,898)	(175,898)
TOTAL		1,234,612	1,580,637	1,525,720	(64,917)
General Fund	1991	1,234,612	1,580,637	1,525,720	(64,917)
Federal Funds	1992	0	0	0	0
Other Funds	1993	0	0	0	0
OPERATING EXPENSES					
IT-Data Processing	3002	15,077	21,775	26,892	6,117
Telecommunication	3003	16,797	23,164	22,006	(1,168)
Travel	3004	22,349	33,840	36,208	2,368
IT-Software	3005	8,585	12,071	12,433	382
Utilities	3006	0	0	0	0
Postage	3007	5,886	8,063	8,305	242
IT-Contractual	3008	0	0	0	0
Lease/Rentals - Equipment	3011	3,274	12,578	7,955	(4,623)
Lease/Rentals-- Buildings/Land	3012	0	0	0	0
Dues & Professional Development	3013	18,471	35,688	36,758	1,070
Operating Fees & Services	3014	15,712	21,009	23,138	2,129
Repairs	3016	1,864	2,434	2,507	73
Professional Services	3018	49,146	102,036	26,362	(75,674)
Insurance	3019	14,480	15,020	62,331	47,311
Office Supplies	3021	6,650	10,890	11,217	327
Printing	3024	24,618	35,733	36,805	1,072
Professional Supplies & Materials	3025	4,879	6,940	7,148	208
Food Supplies	3027	0	0	0	0
Medical, Dental, and Optical	3029	0	0	0	0
Buildings/Vehicle Maintenance Supplies	3030	157	200	206	6
Miscellaneous Supplies	3033	0	10,011	9,999	(12)
TOTAL		207,945	351,452	330,270	(21,182)
General Fund	3991	(665,686)	349,452	328,270	(21,182)
Federal Funds	3992	731,015	0	0	0
Other Funds	3993	142,616	2,000	2,000	0
EQUIPMENT					
Office Equipment & Furniture	4001	0	6,025	6,900	875
IT-Equipment	4003	12,457	38,682	38,100	(582)
Other Equipment	4020	0	0	0	0
TOTAL		12,457	44,707	45,000	293
General Fund	4991	12,457	44,707	45,000	293
Federal Funds	4992	0	0	0	0
Other Funds	4993	0	0	0	0
CAPITAL IMPROVEMENTS					
Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0
GRANTS/SPECIAL LINE ITEMS					
Grants	6006	0	0	0	0
AA, Physic L, Trauma	spec	0	0	0	0
TOTAL		0	0	0	0
General Fund	6991	0	0	0	0
Federal Funds	6992	0	0	0	0
Other Funds	6993	0	0	0	0
COST CENTER TOTAL					
TOTAL		1,455,014	1,976,796	1,899,990	(75,806)
General Fund	9991	581,383	1,974,796	1,899,990	(75,806)
Federal Funds	9992	731,015	0	0	0
Other Funds	9993	142,616	2,000	2,000	0

Vital Records 200-31

2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salary	1001
Temporary, Overtime	1002
Benefits	1008
Salary Budget Adjustment	
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

IT-Data Processing	3002
Telecommunication	3003
Travel	3004
IT-Software	3005
Utilities	3006
Postage	3007
IT-Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals - Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplies	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT-Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEMS

Grants	6008
AA, Physic L, Trauma	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)	
	13.0	13.0		
Salary	484,646	587,205	616,074	28,869
Temporary, Overtime	570	0	0	0
Benefits	162,782	209,566	232,897	23,331
Salary Budget Adjustment	0	0	0	0
TOTAL	647,998	796,771	848,971	52,200
General Fund	380,666	653,503	711,280	57,777
Federal Funds	242,457	143,268	137,691	(5,577)
Other Funds	(5,125)	0	0	0
OPERATING EXPENSES				
IT-Data Processing	113,838	104,476	85,400	(19,076)
Telecommunication	8,681	11,663	11,080	(583)
Travel	2,031	6,489	6,943	454
IT-Software	4,177	11,082	11,414	332
Utilities	114	351	362	11
Postage	24,636	30,713	36,634	5,921
IT-Contractual	119	0	0	0
Lease/Rentals - Equipment	740	738	738	0
Lease/Rentals - Buildings/Land	0	0	0	0
Dues & Professional Development	1,162	8,650	8,909	259
Operating Fees & Services	290	892	919	27
Repairs	7,383	6,163	6,348	185
Professional Services	249	0	0	0
Insurance	0	0	0	0
Office Supplies	9,902	11,848	12,203	355
Printing	6,973	13,895	14,312	417
Professional Supplies & Materials	229	194	216	22
Food Supplies	0	0	6	6
Medical, Dental, and Optical	0	0	0	0
Buildings/Vehicle Maintenance Supplies	645	987	1,017	30
Miscellaneous Supplies	3,492	2,609	3,100	491
TOTAL	164,661	210,760	199,601	(11,149)
General Fund	99,660	100,937	71,195	(29,742)
Federal Funds	81,647	109,813	128,406	18,593
Other Funds	3,154	0	0	0
EQUIPMENT				
Office Equipment & Furniture	4,445	19,159	17,700	(1,459)
IT-Equipment	10,968	21,079	19,300	(1,779)
Other Equipment	0	0	0	0
TOTAL	15,413	40,238	37,000	(3,238)
General Fund	7,716	26,688	25,900	(988)
Federal Funds	7,717	13,350	11,100	(2,250)
Other Funds	0	0	0	0
CAPITAL IMPROVEMENTS				
Buildings & Land	0	0	0	0
TOTAL	0	0	0	0
General Fund	0	0	0	0
Federal Funds	0	0	0	0
Other Funds	0	0	0	0
GRANTS/SPECIAL LINE ITEMS				
Grants	0	0	0	0
AA, Physic L, Trauma	0	0	0	0
TOTAL	0	0	0	0
General Fund	0	0	0	0
Federal Funds	0	0	0	0
Other Funds	0	0	0	0
COST CENTER TOTAL				
TOTAL	818,892	1,047,769	1,088,572	37,813
General Fund	488,042	781,328	808,375	27,047
Federal Funds	332,021	288,431	277,197	10,766
Other Funds	(1,971)	0	0	0

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Forensic Examiner 200-61

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
Salary Budget Adjustment	
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
	3.0	3.0	0
293,543	370,260	392,609	22,549
23,208	30,000	30,000	0
65,567	84,702	93,181	8,479
0	0	0	0
382,318	484,962	515,990	31,028
382,318	484,962	515,990	31,028
0	0	0	0
0	0	0	0

OPERATING EXPENSES

IT-Data Processing	3002
Telecommunication	3003
Travel	3004
IT-Software	3005
Utilities	3006
Postage	3007
IT-Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals - Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplies	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

0	0	3,167	3,167
4,753	6,593	6,263	(330)
3,862	6,853	7,333	480
848	0	0	0
8	25	28	1
1,648	2,251	2,319	69
0	0	0	0
0	0	0	0
0	0	0	0
1,440	2,708	2,787	81
1,818	3,047	3,138	91
7,713	24,715	25,456	741
33,994	29,018	29,889	871
0	0	0	0
1,634	2,940	3,028	88
0	0	0	0
2,362	3,103	3,196	93
0	0	0	0
23,541	13,241	13,638	397
780	689	710	21
605	2,632	2,712	80
85,000	97,813	103,662	5,849
85,000	97,813	103,662	5,849
0	0	0	0
0	0	0	0

EQUIPMENT

Office Equipment & Furniture	4001
IT-Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

0	0	1,000	1,000
2,412	2,713	2,000	(713)
0	0	0	0
2,412	2,713	3,000	287
2,412	2,713	3,000	287
0	0	0	0
0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6006
AA, Physic L, Trauma	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

488,730	585,488	622,652	37,164
488,730	585,488	622,652	37,164
0	0	0	0
0	0	0	0

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Food and Lodging 200-71

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
Salary Budget Adjustment	
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
	5.0	5.0	0
209,558	274,512	291,217	16,705
0	0	0	0
68,969	89,812	99,784	9,972
0	0	0	0
278,527	364,324	391,001	26,677
278,527	364,324	391,001	26,677
0	0	0	0
0	0	0	0

OPERATING EXPENSES

IT-Data Processing	3002
Telecommunication	3003
Travel	3004
IT-Software	3005
Utilities	3006
Postage	3007
IT-Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings./Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplies	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

774	1,058	1,391	333
8,058	9,431	8,959	(472)
52,210	67,974	72,732	4,768
1,459	1,072	1,104	32
0	0	0	0
5,881	9,819	9,908	289
0	0	0	0
0	0	0	0
0	0	0	0
861	1,402	1,444	42
1,811	2,348	2,418	70
549	456	470	14
682	1,677	1,879	202
0	0	0	0
1,928	2,300	2,389	69
2,771	4,787	10,575	5,788
681	1,052	1,084	32
0	0	0	0
0	277	285	8
28	86	89	3
0	843	999	156
75,893	104,380	115,704	11,324
73,790	104,380	115,704	11,324
1,903	0	0	0
0	0	0	0

EQUIPMENT

Office Equipment & Furniture	4001
IT-Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

0	0	0	0
4,636	9,946	4,000	(5,946)
0	0	0	0
4,636	9,946	4,000	(5,946)
4,636	9,946	4,000	(5,946)
0	0	0	0
0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6008
AA, Physic L, Trauma	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

368,956	478,650	510,705	32,055
366,953	478,650	510,705	32,055
1,903	0	0	0
0	0	0	0

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

HEALTH RESOURCES SECTION

		Expenditures through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-03 Biennium Inc. (Deer)
SALARIES AND WAGES					
FTE EMPLOYEES (Number)	1000		48.0	51.0	3.0
Salaries	1001	2,382,074	3,162,884	3,513,095	350,211
Temporary, Overtime	1002	23,704	60,809	34,008	(28,801)
Benefits	1008	695,161	945,669	1,082,689	137,020
TOTAL		3,100,939	4,169,362	4,629,792	440,430
General Fund	1991	355,531	531,447	683,425	151,978
Federal Funds	1992	2,609,266	3,498,486	3,806,006	307,520
Other Funds	1993	136,122	139,429	140,361	932
OPERATING EXPENSES					
Data Processing	3002	24,488	30,847	25,177	(5,669)
Telecommunications - ISD	3003	51,398	78,199	74,288	(3,911)
Travel	3004	285,831	428,800	570,816	142,016
IT - Software/Supp.	3005	20,403	18,552	19,108	555
Utilities	3006	284	317	327	9
Postage	3007	35,126	52,363	61,234	8,871
IT - Contractual	3008	5,500	0	0	0
Lease/Rentals - Equipment	3011	4,702	5,184	5,338	164
Lease \Rentals-- Buildings./Land	3012	86,633	114,387	117,819	3,432
Dues & Professional Development	3013	18,510	29,960	40,859	10,899
Operating Fees & Services	3014	7,551	24,643	21,582	(3,060)
Repairs	3016	11,284	20,662	21,282	620
Professional Services	3018	6,348	109,577	112,857	3,280
Insurance	3019	0	0	0	0
Office Supplies	3021	17,492	25,112	25,867	766
Printing	3024	19,865	39,910	49,762	9,852
Professional Supplies & Materials	3025	25,594	48,473	54,329	5,856
Food Supplies	3027	0	0	0	0
Medical, Dental, and Optical	3029	79	246	253	7
Buildings/Vehicle Maintenance Suppl	3030	1,522	446	461	14
Miscellaneous Supplies	3033	1,479	14,788	15,229	440
TOTAL		624,067	1,042,466	1,216,588	174,121
General Fund	3991	120,274	131,759	133,704	1,945
Federal Funds	3992	484,389	870,697	1,047,648	177,150
Other Funds	3993	19,404	40,010	35,036	(4,974)
EQUIPMENT					
Office Equipment & Furniture	4001	17,811	0	16,300	16,300
IT - Equipment	4003	31,197	62,146	71,700	9,554
Other Equipment	4020	0	0	10,308	10,308
TOTAL		49,008	62,146	98,308	36,160
General Fund	4991	2,391	12,416	15,140	2,724
Federal Funds	4992	46,617	49,730	83,166	33,436
Other Funds	4993	0	0	0	0
CAPITAL IMPROVEMENTS					
Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0
GRANTS/SPECIAL LINE ITEM					
Grants	6006	1,072,486	2,027,597	1,506,910	(520,687)
Wic Food Line	spec	0	0	0	0
TOTAL		1,072,486	2,027,597	1,506,910	(520,687)
General Fund	6991	644,695	1,015,000	1,015,000	0
Federal Funds	6992	427,791	1,012,597	491,910	(520,687)
Other Funds	6993	0	0	0	0
COST CENTER TOTAL					
TOTAL		4,848,500	7,301,571	7,461,586	150,024
General Fund	9991	1,122,691	1,690,622	1,847,269	156,647
Federal Funds	9992	3,568,083	5,431,510	5,426,930	(2,581)
Other Funds	9993	155,526	179,439	175,397	(4,042)

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

HEALTH FACILITIES 300-11

SALARIES AND WAGES

FTE EMPLOYEES (Number)

		Expenditures through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-03 Biennium Inc. (Deq)
			42.0	43.0	1.0
Salaries	1001	2,112,464	2,795,132	3,015,449	220,317
Temporary, Overtime	1002	5,940	39,555	12,000	(27,555)
Benefits	1008	614,266	829,267	925,486	96,219
TOTAL		2,732,672	3,663,954	3,953,935	288,981
General Fund	1991	149,630	254,530	303,649	129,119
Federal Funds	1992	2,446,920	3,269,995	3,426,925	158,930
Other Funds	1993	136,122	139,429	140,361	932

OPERATING EXPENSES

Data Processing	3002	21,285	25,690	19,033	(6,657)
Telecommunications - ISD	3003	40,024	62,831	59,669	(3,142)
Travel	3004	267,078	400,950	519,017	118,067
IT - Software/Supp.	3005	14,529	14,271	14,699	428
Utilities	3006	0	0	0	0
Postage	3007	18,770	23,902	24,819	717
IT - Contractual	3008	0	0	0	0
Lease/Rentals - Equipment	3011	3,955	4,354	4,484	130
Lease/Rentals - Buildings/Land	3012	66,363	88,222	90,669	2,647
Dues & Professional Development	3013	14,204	24,438	35,171	10,733
Operating Fees & Services	3014	3,935	20,953	21,582	629
Repairs	3016	4,283	14,495	14,930	435
Professional Services	3018	3,748	92,016	93,970	1,954
Insurance	3019	0	0	0	0
Office Supplies	3021	10,608	17,215	17,732	517
Printing	3024	6,047	18,195	18,741	546
Professional Supplies & Materials	3025	3,891	15,212	15,669	457
Food Supplies	3027	0	0	0	0
Medical, Dental, and Optical	3029	0	137	141	4
Buildings/Vehicle Maintenance Suppl	3030	1,098	95	98	3
Miscellaneous Supplies	3033	357	3,535	3,640	105
TOTAL		477,176	826,511	964,084	127,573
General Fund	3991	29,525	26,339	28,752	413
Federal Funds	3992	428,246	758,162	890,296	132,134
Other Funds	3993	19,404	40,010	35,036	(4,974)

EQUIPMENT

Office Equipment & Furniture	4001	17,811	0	16,300	16,300
IT - Equipment	4003	28,806	54,009	62,400	8,391
Other Equipment	4020	0	0	0	0
TOTAL		46,617	54,009	78,700	24,691
General Fund	4991	0	4,279	5,840	1,561
Federal Funds	4992	46,617	49,730	72,660	23,130
Other Funds	4993	0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0

GRANTS/SPECIAL LINE ITEM

Grants	6006	390,048	637,597	566,910	(70,687)
Wic Food Line	spec	0	0	0	0
TOTAL		390,048	637,597	566,910	(70,687)
General Fund	6991	56,195	75,000	75,000	0
Federal Funds	6992	333,853	562,597	491,910	(70,687)
Other Funds	6993	0	0	0	0

COST CENTER TOTAL

TOTAL		3,648,512	5,162,071	5,563,629	370,556
General Fund	9991	235,350	362,148	483,241	131,093
Federal Funds	9992	3,255,636	4,640,484	4,863,991	233,507
Other Funds	9993	155,526	179,439	177,397	(4,042)

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

EMERGENCY HEALTH SERVICES 300-31

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease \Rentals - Buildings./Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Suppl	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEM

Grants	6006
Wic Food Line	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

	Expenditures through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-03 Biennium Inc. (Decc)
		6.0	6.0	2.0
	269,610	367,752	497,646	129,894
	17,764	21,254	22,006	754
	80,893	116,402	157,203	40,801
TOTAL	348,267	505,408	676,857	171,449
General Fund	205,901	276,917	299,776	22,859
Federal Funds	162,366	228,491	377,061	148,590
Other Funds	0	0	0	0
Data Processing	3,203	5,157	8,144	987
Telecommunications - ISD	11,374	15,368	14,600	(768)
Travel	18,753	27,850	51,799	23,949
IT - Software/Supp.	5,874	4,281	4,409	126
Utilities	264	317	327	10
Postage	19,356	28,461	36,615	8,154
IT - Contractual	5,500	0	0	0
Lease/Rentals - Equipment	747	830	855	25
Lease \Rentals - Buildings./Land	20,270	26,185	26,950	785
Dues & Professional Development	4,306	5,523	5,889	165
Operating Fees & Services	3,616	3,690	0	(3,690)
Repairs	7,001	6,167	6,352	185
Professional Services	2,598	17,581	18,887	1,326
Insurance	0	0	0	0
Office Supplies	6,884	7,898	8,135	237
Printing	13,818	21,714	31,020	9,306
Professional Supplies & Materials	21,703	33,261	38,659	5,398
Food Supplies	0	0	0	0
Medical, Dental, and Optical	79	109	112	3
Buildings/Vehicle Maintenance Suppl	424	351	363	11
Miscellaneous Supplies	1,122	11,252	11,589	337
TOTAL	146,882	215,965	262,504	46,549
General Fund	90,749	103,420	104,952	1,532
Federal Funds	56,143	112,535	157,552	45,017
Other Funds	0	0	0	0.00
Office Equipment & Furniture	0	0	0	0
IT - Equipment	2,391	8,137	9,300	1,163
Other Equipment	0	0	10,306	10,306
TOTAL	2,391	8,137	19,606	11,469
General Fund	2,391	8,137	9,300	1,163
Federal Funds	0	0	10,306	10,306
Other Funds	0	0	0	0
Buildings & Land	0	0	0	0
TOTAL	0	0	0	0
General Fund	0	0	0	0
Federal Funds	0	0	0	0
Other Funds	0	0	0	0
Grants	662,438	1,390,000	940,000	(450,000)
Wic Food Line	0	0	0	0
TOTAL	662,438	1,390,000	940,000	(450,000)
General Fund	588,500	940,000	940,000	0
Federal Funds	93,938	450,000	0	(450,000)
Other Funds	0	0	0	0
TOTAL	1,196,968	2,119,500	1,896,967	(220,533)
General Fund	667,541	1,326,474	1,354,028	25,554
Federal Funds	312,447	791,026	544,939	(246,087)
Other Funds	0	0	0	0

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Preventive Health Section

SALARIES AND WAGES

PTE EMPLOYEES (Number)

Salaries	1001	3,406,301	4,616,238	5,013,726	397,488
Temporary, Overtime	1002	81,397	67,963	118,992	61,029
Benefits	1008	992,711	1,344,125	1,543,628	199,601

TOTAL

General Fund	1991	1,120,973	1,662,926	1,690,864	27,938
Federal Funds	1992	3,359,436	4,365,400	4,985,480	620,060
Other Funds	1993	0	0	0	0

OPERATING EXPENSES

Data Processing	3002	31,773	42,371	62,004	19,633
Telecommunications - ISD	3003	90,828	126,450	119,179	(6,271)
Travel	3004	224,912	350,410	423,220	72,810
IT - Software/Supp.	3005	34,729	67,509	69,534	2,025
Utilities	3006	0	0	0	0
Postage	3007	130,560	192,223	207,234	15,011
IT - Contractual	3008	1,025	40,000	50,000	10,000
Lease/Rentals - Equipment	3011	25,952	69,185	71,261	2,076
Lease/Rentals - Buildings/Land	3012	323,001	393,875	349,969	(43,908)
Dues & Professional Development	3013	61,739	93,401	115,661	22,260
Operating Fees & Services	3014	829,045	1,370,525	1,867,177	498,652
Repairs	3016	46,158	47,140	48,555	1,415
Professional Services	3018	636,700	2,945,009	1,627,514	(1,317,495)
Insurance	3019	0	0	0	0
Office Supplies	3021	51,969	125,651	131,421	5,770
Printing	3024	196,506	272,603	280,780	8,177
Professional Supplies & Materials	3025	373,426	453,221	489,819	36,598
Food Supplies	3027	101,140	124,485	133,997	9,512
Medical, Dental, and Optical	3029	893,504	1,187,694	1,311,960	124,266
Buildings/Vehicle Maintenance Supplk	3030	11,064	6,703	14,904	8,201
Miscellaneous Supplies	3033	10,869	53,418	55,018	1,800

TOTAL

General Fund	3991	702,760	1,564,689	1,448,657	(116,032)
Federal Funds	3992	3,298,700	6,271,184	5,865,550	(405,834)
Other Funds	3993	73,440	125,000	115,000	(10,000)

EQUIPMENT

Office Equipment & Furniture	4001	8,485	17,755	34,700	16,945
IT - Equipment	4003	56,453	144,137	121,800	(22,337)
Other Equipment	4020	111,550	216,685	166,980	(59,705)

TOTAL

General Fund	4991	14,244	78,620	54,775	(23,848)
Federal Funds	4992	162,244	299,957	258,705	(41,252)
Other Funds	4993	0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5006	0	0	0	0
------------------	------	---	---	---	---

TOTAL

General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6006	9,787,913	17,187,533	14,579,642	(2,607,891)
WIC	spec	11,806,123	16,226,930	17,516,870	(710,060)
Tobacco Prevention Control	spec	0	0	7,069,934	7,069,934

TOTAL

General Fund	6991	840,006	1,090,000	1,090,000	0
Federal Funds	6992	20,536,501	34,024,463	32,981,446	(1,043,017)
Other Funds	6993	219,529	300,000	5,095,000	4,795,000

COST CENTER TOTAL

TOTAL		36,337,633	49,782,239	53,586,477	3,803,238
General Fund	9991	2,677,983	4,396,235	4,284,295	(111,939)
Federal Funds	9992	27,356,881	44,961,004	44,091,181	(869,823)
Other Funds	9993	292,969	425,000	5,210,000	4,785,000

	Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Deer.)	
		72.0	78.0	4.0	
SALARIES AND WAGES					
PTE EMPLOYEES (Number)	1000			4.0	
Salaries	1001	3,406,301	4,616,238	5,013,726	397,488
Temporary, Overtime	1002	81,397	67,963	118,992	61,029
Benefits	1008	992,711	1,344,125	1,543,628	199,601
TOTAL		4,480,809	6,028,326	6,676,344	648,018
General Fund	1991	1,120,973	1,662,926	1,690,864	27,938
Federal Funds	1992	3,359,436	4,365,400	4,985,480	620,060
Other Funds	1993	0	0	0	0
OPERATING EXPENSES					
Data Processing	3002	31,773	42,371	62,004	19,633
Telecommunications - ISD	3003	90,828	126,450	119,179	(6,271)
Travel	3004	224,912	350,410	423,220	72,810
IT - Software/Supp.	3005	34,729	67,509	69,534	2,025
Utilities	3006	0	0	0	0
Postage	3007	130,560	192,223	207,234	15,011
IT - Contractual	3008	1,025	40,000	50,000	10,000
Lease/Rentals - Equipment	3011	25,952	69,185	71,261	2,076
Lease/Rentals - Buildings/Land	3012	323,001	393,875	349,969	(43,908)
Dues & Professional Development	3013	61,739	93,401	115,661	22,260
Operating Fees & Services	3014	829,045	1,370,525	1,867,177	498,652
Repairs	3016	46,158	47,140	48,555	1,415
Professional Services	3018	636,700	2,945,009	1,627,514	(1,317,495)
Insurance	3019	0	0	0	0
Office Supplies	3021	51,969	125,651	131,421	5,770
Printing	3024	196,506	272,603	280,780	8,177
Professional Supplies & Materials	3025	373,426	453,221	489,819	36,598
Food Supplies	3027	101,140	124,485	133,997	9,512
Medical, Dental, and Optical	3029	893,504	1,187,694	1,311,960	124,266
Buildings/Vehicle Maintenance Supplk	3030	11,064	6,703	14,904	8,201
Miscellaneous Supplies	3033	10,869	53,418	55,018	1,800
TOTAL		4,074,900	7,960,873	7,429,207	(531,666)
General Fund	3991	702,760	1,564,689	1,448,657	(116,032)
Federal Funds	3992	3,298,700	6,271,184	5,865,550	(405,834)
Other Funds	3993	73,440	125,000	115,000	(10,000)
EQUIPMENT					
Office Equipment & Furniture	4001	8,485	17,755	34,700	16,945
IT - Equipment	4003	56,453	144,137	121,800	(22,337)
Other Equipment	4020	111,550	216,685	166,980	(59,705)
TOTAL		176,488	378,577	313,480	(65,097)
General Fund	4991	14,244	78,620	54,775	(23,848)
Federal Funds	4992	162,244	299,957	258,705	(41,252)
Other Funds	4993	0	0	0	0
CAPITAL IMPROVEMENTS					
Buildings & Land	5006	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0
GRANTS/SPECIAL LINE ITEMS					
Grants	6006	9,787,913	17,187,533	14,579,642	(2,607,891)
WIC	spec	11,806,123	16,226,930	17,516,870	(710,060)
Tobacco Prevention Control	spec	0	0	7,069,934	7,069,934
TOTAL		21,594,036	33,414,463	39,166,446	3,751,863
General Fund	6991	840,006	1,090,000	1,090,000	0
Federal Funds	6992	20,536,501	34,024,463	32,981,446	(1,043,017)
Other Funds	6993	219,529	300,000	5,095,000	4,795,000
COST CENTER TOTAL					
TOTAL		36,337,633	49,782,239	53,586,477	3,803,238
General Fund	9991	2,677,983	4,396,235	4,284,295	(111,939)
Federal Funds	9992	27,356,881	44,961,004	44,091,181	(869,823)
Other Funds	9993	292,969	425,000	5,210,000	4,785,000

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Maternal and Child Health 400-11

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
	17.5	18.5	1.0
876,105	1,214,935	1,377,081	162,146
31,412	54,209	40,008	(14,201)
244,494	333,250	405,866	72,416
1,152,011	1,602,394	1,822,955	220,361
202,804	404,844	401,725	(3,119)
949,407	1,197,550	1,421,030	223,480
0	0	0	0

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplk	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

11,013	14,775	18,629	3,854
23,935	33,228	31,587	(1,661)
68,465	97,256	116,064	18,808
4,853	12,169	12,534	365
0	0	0	0
41,187	57,235	58,952	1,717
0	0	0	0
979	1,510	1,555	45
48,454	83,855	65,771	(1,918)
17,365	23,988	39,708	15,720
108,083	185,513	50,000	(135,513)
8,834	9,088	9,381	273
21,589	30,725	134,000	103,275
0	0	0	0
20,215	38,425	41,578	3,153
91,729	135,527	139,093	4,066
175,060	205,296	214,455	9,159
101,140	124,485	133,997	9,512
28,231	12,279	12,647	368
1,227	1,774	1,827	53
619	2,269	2,337	68
772,578	1,046,397	1,064,878	35,178
112,703	149,286	243,787	94,501
659,875	900,111	840,788	(59,322)
0	0	0	0

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

6,418	9,005	6,100	(2,905)
12,196	31,233	19,500	(11,733)
0	0	0	0
18,614	40,238	25,600	(14,638)
3,179	14,873	5,825	(9,048)
15,435	25,365	19,775	(5,590)
0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6006
WIC	spec
Tobacco Prevention Control	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

501,756	12,266,733	12,470,576	203,843
1,808,123	18,226,930	17,516,870	(710,060)
18,309,879	30,493,663	29,987,446	(506,217)
90,000	90,000	90,000	0
19,000,350	30,103,663	29,502,446	(601,217)
219,529	300,000	395,000	95,000

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

21,253,082	33,188,882	32,920,376	(268,516)
408,486	659,003	741,337	82,334
20,825,067	32,226,689	31,784,039	(442,649)
219,529	300,000	395,000	95,000

Microbiology Lab 400-21

2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings/Land	3012
Due & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Supplk	3030
Miscellaneous Supplies	3033
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEMS

Grants	6006
WIC	spec
Tobacco Prevention Control	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

	Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Deer.)
		17.0	18.0	1.0
SALARIES AND WAGES				
FTE EMPLOYEES (Number)				
Salaries	708,861	995,283	1,048,748	53,465
Temporary, Overtime	39,998	13,784	46,992	33,238
Benefits	226,606	316,954	353,726	37,772
TOTAL	975,465	1,324,991	1,449,466	124,471
General Fund	578,636	702,900	826,171	123,271
Federal Funds	393,629	622,091	623,295	1,204
Other Funds	0	0	0	0
OPERATING EXPENSES				
Data Processing	6,023	7,860	13,082	5,202
Telecommunications - ISD	12,897	19,208	18,246	(960)
Travel	14,351	18,827	20,145	1,318
IT - Software/Supp.	9,271	11,375	11,716	341
Utilities	0	0	0	0
Postage	26,126	33,127	42,121	8,994
IT - Contractual	325	0	0	0
Lease/Rentals - Equipment	22,624	62,589	64,467	1,878
Lease/Rentals-- Buildings/Land	202,170	234,809	186,131	(48,678)
Due & Professional Development	5,405	5,363	5,524	161
Operating Fees & Services	1,420	3,991	4,111	120
Repairs	23,074	21,690	22,341	651
Professional Services	13,902	22,699	19,999	(2,700)
Insurance	0	0	0	0
Office Supplies	5,104	24,219	24,946	727
Printing	4,770	8,694	8,955	261
Professional Supplies & Materials	1,898	2,623	2,702	79
Food Supplies	0	0	0	0
Medical, Dental, and Optical	413,107	600,332	605,366	5,034
Buildings/Vehicle Maintenance Supplk	8,802	3,133	11,227	8,094
Miscellaneous Supplies	3,802	34,378	35,407	1,029
TOTAL	775,071	1,114,915	1,096,466	(18,449)
General Fund	350,941	623,618	556,303	(67,315)
Federal Funds	350,890	368,297	425,163	58,807
Other Funds	73,440	125,000	115,000	(10,000)
EQUIPMENT				
Office Equipment & Furniture	2,067	0	0	0
IT - Equipment	8,872	15,362	21,300	5,938
Other Equipment	111,550	216,685	156,990	(59,705)
TOTAL	122,489	232,047	178,290	(53,767)
General Fund	11,065	63,747	48,450	(17,297)
Federal Funds	111,424	168,300	131,830	(36,470)
Other Funds	0	0	0	0
CAPITAL IMPROVEMENTS				
Buildings & Land	0	0	0	0
TOTAL	0	0	0	0
General Fund	0	0	0	0
Federal Funds	0	0	0	0
Other Funds	0	0	0	0
GRANTS/SPECIAL LINE ITEMS				
Grants	0	0	0	0
WIC	0	0	0	0
Tobacco Prevention Control	0	0	0	0
TOTAL	0	0	0	0
General Fund	0	0	0	0
Federal Funds	0	0	0	0
Other Funds	0	0	0	0
COST CENTER TOTAL				
TOTAL	1,870,025	2,671,963	2,724,212	52,280
General Fund	940,642	1,390,265	1,428,924	38,659
Federal Funds	855,743	1,156,688	1,180,288	23,601
Other Funds	73,440	125,000	115,000	(10,000)

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Disease Control 400-31

SALARIES AND WAGES

		Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Deer.)
FTE EMPLOYEES (Number)			20.0	20.0	0.0
	1000				
Salaries	1001	929,926	1,206,839	1,265,416	58,676
Temporary, Overtime	1002	1,797	0	4,992	4,992
Benefits	1006	265,657	343,569	386,647	43,078
TOTAL		1,197,380	1,550,408	1,657,054	106,644
General Fund	1991	106,102	181,959	199,330	17,371
Federal Funds	1992	1,091,278	1,368,449	1,457,724	89,276
Other Funds	1993	0	0	0	0

OPERATING EXPENSES

Data Processing	3002	7,419	11,242	14,451	3,209
Telecommunications - ISD	3003	28,838	41,224	39,163	(2,061)
Travel	3004	60,298	65,020	95,971	10,951
IT - Software/Supp.	3005	11,093	16,534	17,030	496
Utilities	3006	0	0	0	0
Postage	3007	47,029	67,697	69,934	2,037
IT - Contractual	3008	0	40,000	50,000	10,000
Lease/Rentals - Equipment	3011	228	274	282	8
Lease/Rentals-- Buildings./Land	3012	37,604	61,897	53,248	1,551
Dues & Professional Development	3013	15,706	23,442	24,145	703
Operating Fees & Services	3014	298,545	435,575	534,546	98,971
Repairs	3016	7,287	7,690	7,921	231
Professional Services	3018	242,642	616,022	498,750	(419,272)
Insurance	3019	0	0	0	0
Office Supplies	3021	16,937	23,477	24,181	704
Printing	3024	59,950	67,686	69,716	2,030
Professional Supplies & Materials	3025	32,296	39,558	40,745	1,187
Food Supplies	3027	0	0	0	0
Medical, Dental, and Optical	3029	452,166	575,083	693,947	118,864
Buildings/Vehicle Maintenance Supplk	3030	983	1,796	1,850	54
Miscellaneous Supplies	3033	4,884	10,426	10,739	313
TOTAL		1,323,705	2,414,643	2,244,619	(170,024)
General Fund	3991	213,547	493,988	499,617	5,629
Federal Funds	3992	1,110,158	1,920,655	1,745,002	(175,653)
Other Funds	3993	0	0	0	0

EQUIPMENT

Office Equipment & Furniture	4001	0	0	6,900	6,900
IT - Equipment	4003	15,307	45,211	40,400	(4,811)
Other Equipment	4020	0	0	0	0
TOTAL		15,307	45,211	47,300	2,089
General Fund	4991	0	0	0	0
Federal Funds	4992	15,307	45,211	47,300	2,089
Other Funds	4993	0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6006	168,828	657,000	215,000	(442,000)
WIC	spec	0	0	0	0
Tobacco Prevention Control	spec	0	0	0	0
TOTAL		168,828	657,000	215,000	(442,000)
General Fund	6991	0	0	0	0
Federal Funds	6992	168,828	657,000	215,000	(442,000)
Other Funds	6993	0	0	0	0

COST CENTER TOTAL

TOTAL		2,705,220	4,667,262	4,163,673	(503,289)
General Fund	9991	319,649	675,947	698,947	23,000
Federal Funds	9992	2,385,571	3,991,315	3,465,026	(526,289)
Other Funds	9993	0	0	0	0

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Health Promotion 400-41

SALARIES AND WAGES

FTE EMPLOYEES (Number) 1000
 Salaries 1001
 Temporary, Overtime 1002
 Benefits 1008
TOTAL
 General Fund 1991
 Federal Funds 1992
 Other Funds 1993

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
	14.0	16.0	2.0
668,919	881,371	980,374	99,003
8,190	0	27,000	27,000
207,020	272,664	319,504	46,840
884,129	1,154,039	1,326,878	172,849
3,117	19,000	29,701	10,701
881,012	1,135,039	1,297,177	162,142
0	0	0	0

OPERATING EXPENSES

Data Processing 3002
 Telecommunications - ISD 3003
 Travel 3004
 IT - Software/Supp. 3005
 Utilities 3006
 Postage 3007
 IT - Contractual 3008
 Lease/Rentals - Equipment 3011
 Lease/Rentals-- Buildings/Land 3012
 Dues & Professional Development 3013
 Operating Fees & Services 3014
 Repairs 3016
 Professional Services 3018
 Insurance 3019
 Office Supplies 3021
 Printing 3024
 Professional Supplies & Materials 3025
 Food Supplies 3027
 Medical, Dental, and Optical 3029
 Buildings/Vehicle Maintenance Suppl 3030
 Miscellaneous Supplies 3033
TOTAL
 General Fund 3991
 Federal Funds 3992
 Other Funds 3993

6,630	8,140	12,268	4,146
19,148	24,888	23,642	(1,244)
64,403	115,825	165,000	39,375
8,463	20,831	21,250	619
0	0	0	0
15,945	33,607	35,859	2,252
700	0	0	0
1,955	4,351	4,482	131
34,033	42,776	44,059	1,283
19,377	33,277	38,733	5,456
398,849	733,776	1,268,500	532,724
7,074	7,932	8,170	238
357,831	1,769,381	873,000	(896,381)
0	0	0	0
9,058	38,122	39,268	1,144
40,007	58,350	60,100	1,750
159,542	196,750	202,853	5,903
0	0	0	0
0	0	0	0
48	0	0	0
1,564	6,068	6,269	183
1,144,522	3,093,690	2,791,289	(302,421)
0	88,269	37,569	(50,700)
1,144,522	3,005,421	2,753,700	(251,721)
0	0	0	0

EQUIPMENT

Office Equipment & Furniture 4001
 IT - Equipment 4003
 Other Equipment 4020
TOTAL
 General Fund 4991
 Federal Funds 4992
 Other Funds 4993

0	8,750	13,700	4,950
6,976	40,331	38,600	(3,731)
0	0	0	0
6,976	49,081	50,300	1,219
0	0	0	0
6,976	49,081	50,300	1,219
0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land 5005
TOTAL
 General Fund 5991
 Federal Funds 5992
 Other Funds 5993

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants 6006
 WIC spec
 Tobacco Prevention Control spec
TOTAL
 General Fund 6991
 Federal Funds 6992
 Other Funds 6993

1,247,393	2,693,800	694,066	(1,999,734)
0	0	0	0
0	0	7,069,934	7,069,934
1,247,393	2,693,800	7,764,000	5,070,200
0	0	0	0
1,247,393	2,693,800	3,064,000	370,200
0	0	4,700,000	4,700,000

COST CENTER TOTAL

TOTAL
 General Fund 9991
 Federal Funds 9992
 Other Funds 9993

3,263,030	6,890,808	11,832,447	4,941,641
3,117	107,269	67,270	(39,999)
3,279,903	6,883,337	7,165,177	281,840
0	0	4,700,000	4,700,000

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

Local Health and Data 400-51

SALARIES AND WAGES

FTE EMPLOYEES (Number)

	1000	
Salaries	1001	
Temporary, Overtime	1002	
Benefits	1008	
TOTAL		
General Fund	1991	
Federal Funds	1992	
Other Funds	1993	

Expenditures Through Jan-01	Projections to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr. (Decr.)
	3.5	3.5	0.0
225,490	317,810	342,108	24,298
0	0	0	0
48,934	78,688	78,083	(605)
274,424	396,498	420,191	23,693
230,314	354,223	233,937	(120,286)
44,110	42,275	186,254	143,979
0	0	0	0

OPERATING EXPENSES

Data Processing	3002	
Telecommunications - ISD	3003	
Travel	3004	
IT - Software/Supp.	3005	
Utilities	3006	
Postage	3007	
IT - Contractual	3008	
Lease/Rentals - Equipment	3011	
Lease Rent Buildings/Land	3012	
Dues & Professional Development	3013	
Operating Fees & Services	3014	
Repairs	3016	
Professional Services	3018	
Insurance	3019	
Office Supplies	3021	
Printing	3024	
Professional Supplies & Materials	3025	
Food Supplies	3027	
Medical, Dental, and Optical	3029	
Buildings/Vehicle Maintenance Suppl	3030	
Miscellaneous Supplies	3033	
TOTAL		
General Fund	3991	
Federal Funds	3992	
Other Funds	3993	

788	354	3,576	3,222
6,213	6,906	6,581	(345)
17,396	33,682	36,040	2,358
1,249	6,800	7,004	204
0	0	0	0
273	357	368	11
0	0	0	0
166	461	475	14
740	738	760	22
3,886	7,331	7,551	220
22,148	11,670	12,020	350
89	740	762	22
734	208,182	103,765	(102,417)
0	0	0	0
665	1,408	1,450	42
50	2,346	2,416	70
4,630	8,994	29,264	20,270
0	0	0	0
0	0	0	0
6	0	0	0
0	259	286	7
59,684	289,228	212,278	(76,950)
26,589	209,528	111,381	(88,147)
33,455	78,700	100,897	22,197
0	0	0	0

EQUIPMENT

Office Equipment & Furniture	4001	
IT - Equipment	4003	
Other Equipment	4020	
TOTAL		
General Fund	4991	
Federal Funds	4992	
Other Funds	4993	

0	0	8,000	8,000
13,102	12,000	4,000	(8,000)
0	0	0	0
13,102	12,000	12,000	0
0	0	2,500	2,500
13,102	12,000	9,500	(2,500)
0	0	0	0

CAPITAL IMPROVEMENTS

Buildings & Land	5005	
TOTAL		
General Fund	5991	
Federal Funds	5992	
Other Funds	5993	

0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

GRANTS/SPECIAL LINE ITEMS

Grants	6008	
WIC	spec	
Tobacco Prevention Control	spec	
TOTAL		
General Fund	6991	
Federal Funds	6992	
Other Funds	6993	

869,936	1,570,000	1,200,000	(370,000)
0	0	0	0
869,936	1,570,000	1,200,000	(370,000)
750,006	1,000,000	1,000,000	0
119,930	570,000	200,000	(370,000)
0	0	0	0

COST CENTER TOTAL

TOTAL		
General Fund	9991	
Federal Funds	9992	
Other Funds	9993	

1,216,488	2,284,728	1,844,469	(422,257)
1,008,869	1,553,761	1,347,818	(215,933)
210,597	702,975	496,651	(208,324)
0	0	0	0

2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA

Environmental Section

SALARIES AND WAGES

		Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
FTE EMPLOYEES (Number)	1000	0.0	136.0	139.0	3.0
Salaries	1001	6,962,877	9,079,520	9,960,191	880,671
Temporary, Overtime	1002	60,563	181,459	85,800	(95,659)
Benefits	1008	2,038,739	2,662,033	3,045,667	383,634
TOTAL		9,062,179	11,923,012	13,091,658	1,168,648
General Fund	1991	2,459,610	2,394,503	2,585,972	191,469
Federal Funds	1992	4,618,143	6,638,009	7,372,590	734,581
Other Funds	1993	1,984,426	2,890,500	3,133,096	242,596

OPERATING EXPENSES

Data Processing	3002	75,790	103,330	171,983	68,653
Telecommunications - ISD	3003	107,815	149,800	142,310	(7,490)
Travel	3004	482,203	632,147	678,398	44,251
IT - Software/Supp.	3005	70,891	157,060	161,772	4,712
Utilities	3006	105,968	141,816	146,070	4,254
Postage	3007	68,044	84,839	87,179	2,541
IT - Contractual	3008	1,914	0	0	0
Lease/Rentals - Equipment	3011	25,217	42,819	44,104	1,285
Lease/Rentals - Buildings/Land	3012	363,803	482,400	496,871	14,471
Dues & Professional Development	3013	74,259	116,936	120,444	3,508
Operating Fees & Services	3014	358,007	566,676	710,687	144,211
Repairs	3016	257,475	435,111	448,166	13,053
Professional Services	3018	530,983	1,477,206	3,031,323	1,554,117
Insurance	3019	290	0	0	0
Office Supplies	3021	26,623	39,348	40,529	1,182
Printing	3024	33,459	57,832	59,566	1,734
Professional Supplies & Materials	3025	111,916	148,487	152,942	4,455
Food Supplies	3027	2,667	1,851	1,908	55
Medical, Dental, and Optical	3029	267,423	415,299	427,759	12,460
Buildings/Vehicle Maintenance Suppl	3030	22,663	34,528	35,563	1,035
Miscellaneous Supplies	3033	9,839	37,319	42,180	4,861
Operating Budget Adj				72,000	72,000
TOTAL		2,966,558	5,124,664	7,088,961	1,948,348
General Fund	3991	867,338	806,863	852,567	45,714
Federal Funds	3992	1,664,672	3,223,707	5,083,841	1,860,134
Other Funds	3993	473,278	1,094,044	1,133,543	39,499

EQUIPMENT

Office Equipment & Furniture	4001	1,244	12,000	20,800	8,800
IT - Equipment	4003	153,489	183,736	183,200	(536)
Other Equipment	4020	156,937	438,394	497,840	59,446
TOTAL		311,670	634,130	701,840	67,710
General Fund	4991	45,831	27,138	74,003	48,665
Federal Funds	4992	164,626	470,999	444,129	(26,870)
Other Funds	4993	101,211	135,993	183,708	47,715

CAPITAL IMPROVEMENTS

Buildings & Land	5005	26,197	68,589	41,704	(26,885)
TOTAL		26,197	68,589	41,704	(26,885)
General Fund	5991	26,197	48,366	0	(48,366)
Federal Funds	5992	0	20,223	20,852	629
Other Funds	5993	0	0	20,852	20,852

GRANTS/SPECIAL LINE ITEM

Grants	6006	4,142,118	5,714,000	8,092,000	2,378,000
Wio Food Line	spec	0	0	0	0
TOTAL		4,142,118	5,714,000	8,092,000	2,378,000
General Fund	6991	0	0	0	0
Federal Funds	6992	3,954,433	5,384,000	7,707,000	2,323,000
Other Funds	6993	187,685	330,000	385,000	55,000

COST CENTER TOTAL

TOTAL		16,537,483	23,484,336	28,997,163	6,512,819
General Fund	9991	3,398,978	3,276,860	3,512,542	238,882
Federal Funds	9992	10,391,876	15,738,838	20,628,412	4,891,476
Other Funds	9993	2,746,601	4,450,537	4,866,199	408,882

AIR QUALITY 500-11

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

SALARIES AND WAGES

		Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
FTE EMPLOYEES (Number)	1000		43.0	43.0	0.0
Salaries	1001	2,281,420	3,035,018	3,269,968	234,948
Temporary, Overtime	1002	5,473	7,709	7,992	283
Benefits	1008	647,756	859,489	968,372	106,883
TOTAL		2,934,649	3,902,216	4,244,330	342,114
General Fund	1991	392,177	365,215	397,003	31,788
Federal Funds	1992	916,732	1,370,085	1,657,107	287,022
Other Funds	1993	1,625,740	2,166,916	2,190,220	23,304

OPERATING EXPENSES

Data Processing	3002	25,050	34,338	57,075	22,739
Telecommunications - ISD	3003	38,671	53,638	50,956	(2,682)
Travel	3004	195,544	260,980	279,248	18,266
IT - Software/Supp.	3005	31,165	69,629	71,718	2,089
Utilities	3006	8,799	12,289	12,637	368
Postage	3007	15,643	22,035	22,898	661
IT - Contractual	3008	0		0	0
Lease/Rentals - Equipment	3011	8,338	15,416	15,878	463
Lease/Rentals - Buildings/Land	3012	153,788	201,553	207,599	6,046
Dues & Professional Development	3013	32,308	52,543	54,119	1,576
Operating Fees & Services	3014	140,603	247,783	303,560	55,797
Repairs	3016	18,005	44,737	46,079	1,342
Professional Services	3018	119,838	166,913	119,703	(47,210)
Insurance	3019	0		0	0
Office Supplies	3021	8,662	13,798	14,210	414
Printing	3024	7,088	25,598	26,364	758
Professional Supplies & Materials	3025	84,937	120,519	124,135	3,616
Food Supplies	3027	950	1,233	1,270	37
Medical, Dental, and Optical	3029	222	3,723	3,835	112
Buildings/Vehicle Maintenance Suppl	3030	4,457	5,282	5,440	158
Miscellaneous Supplies	3033	5,524	15,093	15,548	455
Operating Budget Adj					
TOTAL		699,568	1,367,663	1,432,079	68,017
General Fund	3991	181,863	75,584	77,831	2,267
Federal Funds	3992	375,548	432,243	469,217	38,974
Other Funds	3993	362,179	859,246	885,022	25,778

EQUIPMENT

Office Equipment & Furniture	4001	0	0	800	800
IT - Equipment	4003	61,743	59,354	62,600	3,246
Other Equipment	4020	128,753	192,923	178,800	(16,123)
TOTAL		188,496	252,277	240,200	(12,077)
General Fund	4991	1,991	0	0	0
Federal Funds	4992	87,975	118,284	56,492	(59,792)
Other Funds	4993	98,530	135,993	183,708	47,715

CAPITAL IMPROVEMENTS

Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0

GRANTS/SPECIAL LINE ITEM

Grants	6008	33,897	75,000	85,000	10,000
Wic Food Line	spcc	0	0	0	0
TOTAL		33,897	75,000	85,000	10,000
General Fund	6991	0	0	0	0
Federal Funds	6992	33,897	75,000	85,000	10,000
Other Funds	6993	0	0	0	0

COST CENTER TOTAL

TOTAL		4,066,630	5,698,548	6,001,600	405,064
General Fund	9991	556,031	440,779	474,834	34,055
Federal Funds	9992	1,414,150	1,993,612	2,267,816	274,204
Other Funds	9993	2,086,449	3,162,155	3,268,950	96,795

CHEMISTRY LAB 500-21

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

SALARIES AND WAGES

FTE EMPLOYEES (Number)	3000
Salaries	1001
Temporary, Overtime	1002
Benefits	1008
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals-- Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Suppl	3030
Miscellaneous Supplies	3033
Operating Budget Adj	
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEM

Grants	6006
W/o Food Line	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
	10.0	18.0	0.0
	764,226	995,013	1,058,634
	24,431	34,850	25,008
	230,584	302,317	333,505
TOTAL	1,019,241	1,331,980	1,417,147
General Fund	667,664	821,641	886,195
Federal Funds	244,858	319,801	325,944
Other Funds	106,519	190,738	205,008
	8,970	12,254	20,418
	11,671	16,713	15,877
	4,688	6,339	6,783
	18,087	24,149	24,873
	63,935	114,378	117,809
	10,113	14,828	15,273
	1,914	0	0
	7,374	9,428	9,711
	884	1,328	1,368
	5,015	4,569	4,706
	1,103	2,133	1,044
	211,498	356,458	367,152
	1,838	8,075	13,167
	290	0	0
	5,185	6,116	6,299
	7,016	7,613	7,841
	3,614	3,555	3,862
	135	415	427
	267,091	411,529	423,875
	11,540	13,487	13,892
	882	5,307	5,467
TOTAL	664,795	1,018,674	1,059,644
General Fund	387,101	419,994	426,302
Federal Funds	252,238	489,184	529,342
Other Funds	25,446	129,496	105,000
	0	12,000	15,000
	31,790	31,304	19,300
	27,547	199,641	245,700
TOTAL	58,337	243,145	280,000
General Fund	32,200	25,000	40,533
Federal Funds	27,137	218,145	239,467
Other Funds	0		0
	0	40,446	41,704
TOTAL	0	40,446	41,704
General Fund	0	20,223	0
Federal Funds	0	20,223	20,852
Other Funds	0		20,852
	0		0
	0		0
TOTAL	0	0	0
General Fund	0		0
Federal Funds	0		0
Other Funds	0		0
TOTAL	1,743,983	2,634,245	2,766,495
General Fund	1,067,165	1,268,658	1,362,030
Federal Funds	524,233	1,027,153	1,115,606
Other Funds	131,985	320,234	330,860
			164,249
			65,173
			88,451
			10,625

WATER QUALITY 500-31

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

		Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
SALARIES AND WAGES					
FTE EMPLOYEES (Number)	1000		29.0	32.0	3.0
Salaries	1001	1,432,729	1,887,930	2,226,395	338,465
Temporary, Overtime	1002	23,570	133,596	40,800	(92,786)
Benefits	1008	433,543	549,755	704,829	155,074
TOTAL		1,889,842	2,571,281	2,972,024	400,743
General Fund	1991	431,280	430,128	436,955	6,827
Federal Funds	1992	1,332,536	1,972,501	2,246,062	273,561
Other Funds	1993	126,026	168,652	289,007	120,355
OPERATING EXPENSES					
Data Processing	3002	15,113	20,682	35,134	14,453
Telecommunications - ISD	3003	20,290	27,758	26,370	(1,388)
Travel	3004	143,663	185,594	196,586	12,992
IT - Software/Supp.	3005	14,866	31,863	32,819	956
Utilities	3006	0	0	0	0
Postage	3007	22,286	24,717	25,459	741
IT - Contractual	3008	0	0	0	0
Lease/Rentals - Equipment	3011	1,950	4,154	4,279	125
Lease/Rentals - Buildings/Land	3012	84,304	110,309	113,818	3,310
Dues & Professional Development	3013	14,015	25,667	26,437	770
Operating Fees & Services	3014	200,687	309,078	398,350	89,272
Repairs	3016	9,324	24,823	25,568	745
Professional Services	3018	139,869	259,033	393,304	134,271
Insurance	3019	0	0	0	0
Office Supplies	3021	4,474	9,218	9,495	278
Printing	3024	9,964	12,416	12,788	373
Professional Supplies & Materials	3025	14,635	16,178	16,663	485
Food Supplies	3027	771	203	209	0
Medical, Dental, and Optical	3029	110	25	26	1
Buildings/Vehicle Maintenance Suppl	3030	2,385	3,465	3,569	104
Miscellaneous Supplies	3033	759	9,400	9,682	282
Operating Budget Adj				72,000	
TOTAL		699,465	1,074,683	1,404,356	287,772
General Fund	3991	132,699	143,197	176,293	33,096
Federal Funds	3992	520,017	900,038	1,206,765	234,726
Other Funds	3993	46,749	31,348	21,298	(10,050)
EQUIPMENT					
Office Equipment & Furniture	4001	0	0	0	0
IT - Equipment	4003	17,691	39,753	42,800	3,047
Other Equipment	4020	2,637	27,069	70,150	43,081
TOTAL		20,328	66,822	112,950	46,128
General Fund	4991	3,490	638	27,045	26,407
Federal Funds	4992	14,157	66,184	85,905	19,721
Other Funds	4993	2,681	0	0	0
CAPITAL IMPROVEMENTS					
Buildings & Land	5005	0			0
TOTAL		0	0	0	0
General Fund	5991	0			0
Federal Funds	5992	0			0
Other Funds	5993	0			0
GRANTS/SPECIAL LINE ITEM					
Grants	6006	3,555,563	5,201,000	7,514,000	2,313,000
W/o Food Line	spec	0	0	0	0
TOTAL		3,555,563	5,201,000	7,514,000	2,313,000
General Fund	6991	0	0	0	0
Federal Funds	6992	3,555,563	5,201,000	7,514,000	2,313,000
Other Funds	6993	0		0	0
COST CENTER TOTAL					
TOTAL		6,165,198	8,913,696	12,003,330	3,017,643
General Fund	9991	567,469	573,963	640,293	66,330
Federal Funds	9992	5,422,273	6,139,723	11,052,732	2,841,008
Other Funds	9993	175,456	200,000	310,305	110,305

**2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA**

MUNICIPAL FACILITIES 500-41

SALARIES AND WAGES

FTE EMPLOYEES (Number)	1000
Salary	1001
Temporary, Overtime	1002
Benefits	1008
TOTAL	
General Fund	1991
Federal Funds	1992
Other Funds	1993

OPERATING EXPENSES

Data Processing	3002
Telecommunications - ISD	3003
Travel	3004
IT - Software/Supp.	3005
Utilities	3006
Postage	3007
IT - Contractual	3008
Lease/Rentals - Equipment	3011
Lease/Rentals - Buildings/Land	3012
Dues & Professional Development	3013
Operating Fees & Services	3014
Repairs	3016
Professional Services	3018
Insurance	3019
Office Supplies	3021
Printing	3024
Professional Supplies & Materials	3025
Food Supplies	3027
Medical, Dental, and Optical	3029
Buildings/Vehicle Maintenance Suppl	3030
Miscellaneous Supplies	3033
Operating Budget Adj	
TOTAL	
General Fund	3991
Federal Funds	3992
Other Funds	3993

EQUIPMENT

Office Equipment & Furniture	4001
IT - Equipment	4003
Other Equipment	4020
TOTAL	
General Fund	4991
Federal Funds	4992
Other Funds	4993

CAPITAL IMPROVEMENTS

Buildings & Land	5005
TOTAL	
General Fund	5991
Federal Funds	5992
Other Funds	5993

GRANTS/SPECIAL LINE ITEM

Grants	6006
W/o Food Line	spec
TOTAL	
General Fund	6991
Federal Funds	6992
Other Funds	6993

COST CENTER TOTAL

TOTAL	
General Fund	9991
Federal Funds	9992
Other Funds	9993

	Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
		27.0	27.0	0.0
	1,388,821	1,803,635	1,944,616	140,981
	7,089	5,504	12,000	6,496
	404,509	538,520	591,568	53,048
TOTAL	1,800,419	2,347,659	2,548,184	200,525
General Fund	326,782	275,000	280,300	5,300
Federal Funds	1,462,807	2,060,642	2,245,790	185,148
Other Funds	10,830	12,017	22,094	10,077
OPERATING EXPENSES				
Data Processing	14,810	20,366	33,736	13,370
Telecommunications - ISD	20,408	28,690	27,256	(1,435)
Travel	69,247	100,365	107,391	7,025
IT - Software/Supp.	2,923	20,023	20,624	601
Utilities	11,234	15,169	15,624	455
Postage	8,173	10,372	10,683	311
IT - Contractual	0	0	0	0
Lease/Rentals - Equipment	1,799	3,275	3,373	98
Lease/Rentals - Buildings/Land	57,969	81,801	84,255	2,454
Dues & Professional Development	16,725	24,452	25,186	734
Operating Fees & Services	2,562	2,989	3,079	90
Repairs	17,680	8,142	8,386	245
Professional Services	2,513	3,922	4,040	118
Insurance	0	0	0	0
Office Supplies	3,224	2,820	2,905	84
Printing	1,878	2,276	2,346	69
Professional Supplies & Materials	2,922	4,914	5,061	147
Food Supplies	0	0	0	0
Medical, Dental, and Optical	0	0	0	0
Buildings/Vehicle Maintenance Suppl	4,008	11,777	12,130	354
Miscellaneous Supplies	1,783	3,990	7,649	3,859
Operating Budget Adj				
TOTAL	240,078	346,346	373,824	28,500
General Fund	60,178	60,393	62,206	1,812
Federal Funds	179,900	264,952	311,719	26,766
Other Funds	0	0	0	0
EQUIPMENT				
Office Equipment & Furniture	1,244	0	5,000	5,000
IT - Equipment	27,418	31,638	38,500	6,862
Other Equipment	0	9,052	1,500	(7,552)
TOTAL	28,662	40,690	45,000	4,310
General Fund	1,760	0	5,000	5,000
Federal Funds	26,902	40,690	40,000	(690)
Other Funds	0	0	0	0
CAPITAL IMPROVEMENTS				
Buildings & Land	26,197	28,143		(28,143)
TOTAL	26,197	28,143	0	(28,143)
General Fund	26,197	28,143		(28,143)
Federal Funds	0	0		0
Other Funds	0	0		0
GRANTS/SPECIAL LINE ITEM				
Grants	364,973	108,000	108,000	0
W/o Food Line	0	0	0	0
TOTAL	364,973	108,000	108,000	0
General Fund	0	0	0	0
Federal Funds	364,973	108,000	108,000	0
Other Funds	0	0	0	0
COST CENTER TOTAL				
TOTAL	2,460,329	2,866,837	3,075,108	208,272
General Fund	414,917	363,536	347,506	(16,031)
Federal Funds	2,034,682	2,494,284	2,705,509	211,226
Other Funds	10,830	12,017	22,094	10,077

2001-2003 BUDGET REQUEST
SUPPLEMENTAL DATA

WASTE MANAGEMENT 500-51

		Expenditures Through Jan-01	Projection to End of Biennium	Requested Budget 2001-2003	2001-2003 Biennium Incr.(Decr.)
SALARIES AND WAGES					
FTE EMPLOYEES (Number)	1000		21.0	21.0	0.0
Salaries	1001	1,095,681	1,357,924	1,480,580	102,656
Temporary, Overtime	1002	0	0	0	0
Benefits	1008	322,347	411,952	449,393	37,441
TOTAL		1,418,028	1,769,876	1,909,973	140,087
General Fund	1991	641,507	502,519	585,519	83,000
Federal Funds	1992	661,210	915,180	897,687	(17,493)
Other Funds	1993	115,311	352,177	426,767	74,590
OPERATING EXPENSES					
Data Processing	3002	11,847	15,692	25,620	9,927
Telecommunications - ISD	3003	16,775	23,001	21,851	(1,150)
Travel	3004	69,061	78,869	84,390	5,520
IT - Software/Supp.	3005	3,870	11,396	11,738	342
Utilities	3006	0	0	0	0
Postage	3007	11,829	12,667	13,068	381
IT - Contractual	3008	0	0	0	0
Lease/Rentals - Equipment	3011	5,758	10,547	10,863	317
Lease/Rentals-- Buildings./Land	3012	66,660	87,409	90,031	2,622
Dues & Professional Development	3013	6,193	9,705	9,996	291
Operating Fees & Services	3014	11,052	4,713	4,854	141
Repairs	3016	768	951	980	29
Professional Services	3018	266,925	1,039,263	2,501,109	1,461,846
Insurance	3019	0	0	0	0
Office Supplies	3021	5,078	7,396	7,620	222
Printing	3024	7,511	9,929	10,227	296
Professional Supplies & Materials	3025	5,806	3,321	3,421	100
Food Supplies	3027	831	0	0	0
Medical, Dental, and Optical	3029	0	22	23	1
Buildings/Vehicle Maintenance Suppl	3030	293	517	532	15
Miscellaneous Supplies	3033	911	3,529	3,634	105
Operating Budget Adj					
TOTAL		461,373	1,318,648	2,788,957	1,461,008
General Fund	3991	125,497	107,705	110,936	3,231
Federal Funds	3992	326,971	1,137,290	2,566,798	1,429,506
Other Funds	3993	38,905	73,654	122,223	48,266
EQUIPMENT					
Office Equipment & Furniture	4001	0	0	0	0
IT - Equipment	4003	14,847	21,687	20,000	(1,687)
Other Equipment	4020	0	9,509	3,690	(5,819)
TOTAL		14,847	31,196	23,690	(7,506)
General Fund	4991	6,390	1,800	1,425	(75)
Federal Funds	4992	8,457	29,886	22,265	(7,431)
Other Funds	4993	0	0	0	0
CAPITAL IMPROVEMENTS					
Buildings & Land	5005	0	0	0	0
TOTAL		0	0	0	0
General Fund	5991	0	0	0	0
Federal Funds	5992	0	0	0	0
Other Funds	5993	0	0	0	0
GRANTS/SPECIAL LINE ITEM					
Grants	6006	187,685	330,000	385,000	55,000
W/o Food Line	spec	0	0	0	0
TOTAL		187,685	330,000	385,000	55,000
General Fund	6991	0	0	0	0
Federal Funds	6992	0	0	0	0
Other Funds	6993	187,685	330,000	385,000	55,000
COST CENTER TOTAL					
TOTAL		2,111,933	3,450,021	5,118,620	1,668,599
General Fund	9991	773,394	811,724	697,860	86,156
Federal Funds	9992	996,636	2,062,166	3,486,750	1,404,564
Other Funds	9993	341,901	756,131	933,990	177,659

Bob Barnett

3-26-01

#4

Projected Unexpended Budget Authority
State Department of Health
March 26, 2001

General funds	\$ 264,000
Federal funds	7,571,234
Other funds	1,180,355
<i>ef</i> Total all funds	<u>\$ 9,015,589</u>

Bib 400 2372
8-2372

SB2229

Summary of Items to be Reinstated to
Engrossed SB 2004 Version 18030.0217

Department of Health

Request FTE for SB 2124	Reinstated Funding for one TMDL Position	Reinstated One Administrative Assistant Position	Request Funding & FTE HB 1208	Reinstated Operating in Preventive Health Vaccine	Reinstated Number of Computers Authorized	Reinstated Funding for Donated Dental Services Program	Total All Changes
① Lead print	\$83,130	\$56,817	\$92,496	③	④	⑥	\$232,443
			7,504	40,000			47,504
	850,000				75,500		75,500
						35,000	885,000

Salaries and Wages	\$0	\$933,130	\$100,000	\$40,000	\$75,500	\$35,000	\$1,240,442
Operating Expenses							
Equipment							
Grants							
Total all funds	\$0	\$933,130	\$100,000	\$40,000	\$75,500	\$35,000	\$1,240,442
Less estimated income							
General Fund	\$0	\$0	\$0	\$40,000	\$97,825	\$0	\$134,442
FTE	1.00	1.00	1.00	1.00	37,875	35,000	109,442

⑤ Domestic Violence Services
Net Increase over base

60,000
~~49,442~~
49,442

1. SB 2124 provides funding for Lead Based Paint Initiative. Money is included in the bill. **Q. Can the Department be authorized the FTE?**

2. TMDL: Took out 1 of 3 positions partially funded by Water Resource Trust Fund. Took \$33,252 of trust fund savings and used it for Operating (\$28,800) and equipment (\$4,452) associated with the TMDL program. Also took out \$850,000 in federal fund environmental health spending authority.

Q. We would like to accede to the funding switch which saves the General Fund \$33,252 but restore the position and put back \$850,000 in federal spending authority to address problems the TMDL personnel discover. This has a tie to the issue of water quality, one of the purposes of the water fund. We would be attracting \$850,000 in federal water quality money by spending \$100,000 of water resource trust money.

3. Took \$40,000 of \$450,000 General Fund vaccine moneys from the department.

Q. I asked the department what their number one heartburn was, and they identified this money. Would you consider restoring this funding, in lieu of the saving you created in item 2?

4. You took out \$25,000 in General Fund for equipment and \$50,500 for the number of new computers, \$12,500 of which is GF money.

Q. Would you consider restoring the money for computer replacement, only \$12,500 GF money, if we agree to your \$25,000 equipment reduction?

5. You added \$120,000 in new General Fund money for Domestic Violence Grants, which attracts no new federal funds. You also cut \$56,118 and a proposed position for a secretary to assist an administrator who has taken on about 30% of the work for contracted physician services in the disease control division. In reality this position can save department dollars. I did an exit interview with Murray Sagsveen, because I think you get a lot of candor from a departing administrator. He identified this position as the singular most important request, because the quality of this administrator is such that a secretary will pay significant efficiency and cost saving rewards.

Q. We would propose to reduce the domestic violence request from \$120,000 to \$60,000. This would still be a substantial increase over the \$90,000 given in the last biennium. More important, there is \$2 million in federal grant money flowing through the Health Department and another \$1 million through the Department of Corrections for Domestic Violence Grants; we would like to use this savings to fund the admin-

istrative secretary position.

6. You removed the donated dental services program and the \$35,000 funding.

Q. Would you restore the program and the spending authority from federal funds, if the department can find the money?

7. HB 1208 expands a DNA testing program only when federal funds can be identified.

Q. Would you agree to adding a position from federal funds for this program.

8. If we can reach agreement on these issues we would propose to accede to your request for a \$50,000 grant to the Stockmen's Association.

9. We still have problems with the Country of Origin law you reinstated, but its priority is less than those listed above.

Bob Bennett

Salary and Fringe Benefit
Amounts Included in the
2001-03 Executive Budget

Department of Health
Vacant Positions
March 21, 2001

Assess/Position No./Description	Date Vacated	Status of Position as of 3-21-01	General Fund	Special Funds	Total
301 State Department of Health					
A.S. - 1 Appointed- Not Classified (State Health Officer)	12/00	Waiting for an appointment by the Governor	\$ 261,992	\$ -	\$ 261,992
15 Human Service Prgm Admin V	12/00	ON HOLD	100,430		100,430
84 Environmental Scientist II #139	11/00	FILLED 2-6-01			
87 Epidemiologist III Health Promotion	12/00	Recruiting			
88 Medical Laboratory Technician II - micro 400-21	11/00	FILLED 1-12-01			
94 Medical Laboratory Technician I 500-21	01/00	FILLED 1-8-01	6,566	75,514	82,080
106 Chemist I	09/00	Will begin employment on 4-1-01			
143 Human Service Prgm Admin V - Local Health 46-51	12/00	ON HOLD	44,259	25,983	70,252
167 Public Health Nurse Consultant I - 400-11	12/00	FILLED 3-06-01	6,069	115,312	121,381
177 Environmental Engineer I #139 FTE	02/01	Recruiting			
225 Health Care Facility Surveyor II 300-11	12/00	Will begin employment on 4-30-01			
236 State Toxicologist 200-41	08/00	Recruiting	9,337	75,543	84,880
244 Environmental Scientist II #139	11/00	FILLED 1-6-01	4,358	82,796	87,154
267 Environmental Health Pract II 200-71	10/00	FILLED 3-6-01	139,815		139,815
269 Being reclass. To Env. Scientist #139	07/00	Recruiting			
277 Health Care Facility Surveyor II	12/00	Recruiting	2,073	101,553	103,626
282 Health Care Facility Surveyor II	09/00	Recruiting	4,364	82,907	87,271
283 Health Care Facility Surveyor II	10/00	FILLED 1-2-01			
284 Health Care Facility Surveyor II	07/00	FILLED 1-2-01			
309 Human Service Prgm Admin IV	06/00	ON HOLD			
310 Epidemiologist III	06/00	ON HOLD			
Total - 12 FTE Vacant			\$ 579,263	\$ 738,532	\$ 1,317,795

A.S. - Administrative Services

#9

3-21-01

11

**Equipment By Funding Source
State Department of Health
2001-03 Biennium**

Division	Equipment Type	# of Comp. or Printers	Base Price	Total Equip.	General Funds	Federal Funds	Special Funds
Administration 200-21	Personal computers	7	2,000	14,000	14,000		
	Laptop computer	2	3,300	6,600	6,600		
	Laser Printer	1		3,500	3,500		
	File Server	1		14,000	14,000		
	Copier machine			6,900	6,900		
Total		11		45,000	45,000	0	0
Vital Records 200-31	Personal computers	8	2,000	16,000	11,200	4,800	
	Laptop computer	1	3,300	3,300	2,310	990	
	Plain paper copier			6,700	5,390	1,310	
	Copier machine			11,000	7,000	4,000	
Total		9		37,000	25,900	11,100	0
Crime Lab 200-41	Personal computers	8	2,000	16,000	8,900	7,100	
	Video Projection System			3,500	980	2,520	
	Explosion proof fridge			2,500	700	1,800	
	Top loading balance			1,500	420	1,080	
	Hydrogen generator			12,000	3,360	8,640	
	Microscope video camera/VCR printer			15,000	4,200	10,800	
	Oscilloscope-digital/soldering unit			2,500		2,500	
	Intoxilyzers EN (CMI)			134,000		134,000	
	Drugfire workstation			65,000		65,000	
Total		8		252,000	18,560	233,440	0
Forensic Examiner 200-61	Personal computers	1	2,000	2,000	2,000		
	Filing units			1,000	1,000		
		1		3,000	3,000		
Food & Lodging 200-71	Personal computers	2	2,000	4,000	4,000		
Health Facilities 300-11	Personal computers	21	2,000	42,000	3,108	38,892	
	Laptop computer	3	3,300	9,900	749	9,151	
	Color laserjet printer	1		7,000	518	6,482	
	B/W laserjet printer	1		3,500	259	3,241	
	Presentation projector			7,000	518	6,482	
	Ergonomic work stations			9,300	688	8,612	
Total		26		78,700	5,840	72,860	0
Emerg. Hlth Ser. 300-31	Personal computers	3	2,000	6,000	6,000		
	Laptop computer	1	3,300	3,300	3,300		
	Infant & pediatric mannequins			8,000		8,000	
	Suction & oxygen equipment			908		908	
	Intraosseous mannequins			1,400		1,400	
Total		4		19,608	9,300	10,308	0
MCH 400-11	Personal computers	8	2,000	16,000	3,617	12,383	
	Laser Printer	1		3,500	805	2,695	
	Multi-media projector			4,500	1,035	3,465	
	Lateral files			1,600	368	1,232	
Total		9		25,600	5,825	19,775	0

**Equipment By Funding Source
State Department of Health
2001-03 Biennium**

Division	Equipment Type	# of Comp. or Printers	Base Price	Total Equip.	General Funds	Federal Funds	Special Funds
Micro Lab 400-21	Personal computers	9	2,000	18,000	13,450	4,550	
	Laptop computer	1	3,300	3,300			
	Refrigerated safety centrifuge			14,000	14,000		
	Pulse field gel electrophoresis (PFGE)			33,800		33,800	
	Tabletop centrifuge			5,950	2,550	3,400	
	Dade Autoscan 4 upgrade			16,450	16,450		
	Light cyclor			55,000		55,000	
	Gel Doc 2000Gel Documentation System			9,795		9,795	
	Miscellaneous lab equipment			21,985		21,985	
	Total		10		178,280	48,450	131,830
Disease Control 400-31	Personal computers	10	2,000	20,000		20,000	
	Laptop computer	3	3,300	9,900		9,900	
	File Server (split costs with H. Prom)	0.5		7,000		7,000	
	Laser Printer	1		3,500		3,500	
	Multimedia Projector			5,000		5,000	
	Filing system units			1,900		1,900	
	Total		15		47,300	0	47,300
Health Prom. 400-41	Personal computers	8	2,000	16,000		16,000	
	Laptop computer	2	3,300	6,600		6,600	
	File Server (split costs with DC)	0.5		7,000		7,000	
	Laser Printer	1		2,500		2,500	
	Color laser printer	1		4,500		4,500	
	Modular office furniture			4,800		4,800	
	Lateral file cabinets			2,900		2,900	
	Multimedia projector			6,000		6,000	
	Total		13		50,300	0	50,300
Local Health & Data 400-51	Personal computers	2	2,000	4,000	2,500	1,500	
	Multimedia projector			5,500		5,500	
	Ergonomic work stations			2,500		2,500	
Total		2		12,000	2,500	9,500	0
Air Quality 500-11	Personal computers	21	2,000	42,000		9,870	32,130
	Laptop computer	2	3,300	6,600		1,551	5,049
	File server (shared with M. Fac)	0.5		7,000		1,645	5,355
	Color laser printer	1		5,000		1,175	3,825
	Workgroup printer	1		2,000		470	1,530
	Low level organic compound detector			8,000		1,880	6,120
	Sulfur dioxide and oxide analyzers (4)			35,000		8,225	26,775
	Ozone analyzers (2)			14,000		3,290	10,710
	Oxides of Nitrogen analyzers (2)			19,000		4,465	14,535
	Paper chart recorders (34)			61,400		14,473	46,927
	Monitoring trailer			10,000		2,350	7,650
	TECO callibrator			9,000		2,115	6,885
	Digital camera & camcorder			2,500		611	1,889
	Sampling pumps			10,300		2,421	7,879
	Audio Dosimeters (OSHA)			7,500		1,763	5,737
	Fax machine			800		188	612
Total		26		240,200	0	66,492	183,708

**Equipment By Funding Source
State Department of Health
2001-03 Biennium**

Division	Equipment Type	# of Comp. or Printers	Base Price	Total Equip.	General Funds	Federal Funds	Special Funds
Chem Lab 500-21	Personal computers	8	2,000	16,000	2,320	13,680	
	Laptop computer	1	3,300	3,300	479	2,821	
	Total organic carbon analyzer			25,000	3,625	21,375	
	GC/Mass Spectrometer			120,000	17,331	102,669	
	X,Y,Z, autosampler for FIA			15,000	2,175	12,825	
	Liquid chromatograph autosampler			9,500	1,378	8,122	
	Automated liquid extractor			65,000	9,425	55,575	
	Refrigerator			3,500	508	2,992	
	Miscellaneous lab equipment			7,700	1,117	6,583	
	Photocopier			15,000	2,175	12,825	
Total		9		280,000	40,533	239,467	0
Water Quality 500-31	Personal computers	18	2,000	36,000	8,577	27,423	
	Laptop computer	1	3,300	3,300	792	2,508	
	Laser printer	1		3,500	840	2,660	
	Water quality multiprobe			6,000	1,440	4,560	
	Filtration pump & filter assembly			2,000	480	1,520	
	15 horse outboard motor			2,500	600	1,900	
	Geographical Positions system (4)			8,000	1,920	6,080	
	DO meter & interface probe			5,150	1,236	3,914	
	Stage recorder & auto sampler (3)			40,500	9,720	30,780	
	Office furniture (3)			6,000	1,440	4,560	
Total		20		112,950	27,045	85,905	0
Municipal Facilities 500-41	Personal computers	14	2,000	28,000	3,112	24,888	
	Laser printer	1		3,500	389	3,111	
	File server (shared with Air Qual.)	0.5		7,000	777	6,223	
	Power point projector			5,000	555	4,445	
	Filing system units			1,500	167	1,333	
Total		16		45,000	5,000	40,000	0
Waste Management 500-51	Personal computers	10	2,000	20,000	1,200	18,800	
	Global Positioning System receiver			3,690	225	3,465	
Total		10		23,690	1,425	22,265	0
Grand Total		184		1,454,626	240,378	1,030,540	183,708
Personal Computers		158		316,000	83,984	199,886	32,130
Laptop computers		17		56,100	14,230	36,821	5,049
Laser printers		11		42,000	6,311	30,334	5,355
File servers		3		42,000	14,777	21,868	5,355
Total IT Equipment				456,100	119,302	288,909	47,889
All other equipment				998,526	121,076	741,631	135,819
Total All Equipment				1,454,626	240,378	1,030,540	183,708

Fritz
Schwinn

3-28-01

#3

Environmental Health Priority List for Equipment
State Department of Health
2001-03 Biennium 30 #2004

Division	Equipment Type	# of Comp. or Printers	Base Price	Total Equip.	General Funds	Federal Funds	Special Funds
Env. Health Section							
Air Quality	500-11 Paper chart recorders (34)			61,400		14,473	46,927
Air Quality	500-11 Sampling pumps			10,300		2,421	7,879
Air Quality	500-11 Audio Dosimeters (OSHA)			7,500		1,783	5,737
Air Quality	500-11 Low level organic compound detector			8,000		1,880	6,120
Chem Lab	500-21 GC/Mass Spectrometer			120,000	17,331	102,669	
Air Quality	500-11 Personal computers	21	1,500	31,500		7,403	24,097
Chem Lab	500-21 Liquid chromatograph autosampler			9,500	1,378	8,122	
Air Quality	500-11 File server (shared with Munipal Fac.)	0.5		7,000		1,645	5,355
Mun.Fac.	500-41 File server (shared with Air Qual.)	0.5		7,000	777	6,223	
Water Qual.	500-31 Stage recorder & auto sampler (3)			40,500	9,720	30,780	
Water Qual.	500-31 Filtration pump & filter assembly			2,000	480	1,520	
Air Quality	500-11 Oxides of Nitrogen analyzers (2)			19,000		4,465	14,535
Air Quality	500-11 Sulfur dioxide and oxide analyzers (4)			35,000		8,225	26,775
Air Quality	500-11 Ozone analyzers (2)			14,000		3,290	10,710
Water Qual.	500-31 Water quality multiprobe			6,000	1,440	4,560	
Chem Lab	500-21 Automated liquid extractor			65,000	9,425	55,575	
Mun.Fac.	500-41 Personal computers	14	1,500	21,000	3,112	17,888	
Chem Lab	500-21 Miscellaneous lab equipment			7,700	1,117	6,583	
Water Qual.	500-31 Personal computers	18	1,500	27,000	8,577	18,423	
Chem Lab	500-21 Personal computers	8	1,500	12,000	2,320	9,680	
Water Qual.	500-31 Office furniture (3)			6,000	1,440	4,560	
Air Quality	500-11 Digital camera & camcorder			2,800		611	1,989
Air Quality	500-11 Laptop computer	2	2,000	4,000		940	3,060
Chem Lab	500-21 Refrigerator			3,500	508	2,992	
Water Qual.	500-31 Laptop computer	1	2,000	2,000	792	1,208	
Waste Mgmt	500-51 Personal computers	10	1,500	15,000	1,200	13,800	
Chem Lab	500-21 X,Y,Z, autosampler for FIA			15,000	2,175	12,825	
Chem Lab	500-21 Total organic carbon analyzer			25,000	3,625	21,375	
Mun.Fac.	500-41 Laser printer	1		3,500	389	3,111	
Air Quality	500-11 Color laser printer	1		5,000		1,175	3,825
Air Quality	500-11 Workgroup printer	1		2,000		470	1,530
Mun.Fac.	500-41 Filing system units			1,500	167	1,333	
Mun.Fac.	500-41 Power point projector			5,000	555	4,445	
Water Qual.	500-31 15 horse outboard motor			2,500	600	1,900	
Water Qual.	500-31 DO meter & interface probe			5,150	1,236	3,914	
Water Qual.	500-31 Geographical Pos.ions system (4)			8,000	1,920	6,080	
Chem Lab	500-21 Photocopier			15,000	2,175	12,825	
Water Qual.	500-31 Laser printer	1		3,500	840	2,660	
Waste Mgmt	500-51 Global Positioning System receiver			3,690	225	3,465	
Air Quality	500-11 TECO calibrator			9,000		2,115	6,885
Air Quality	500-11 Monitoring trailer			10,000		2,350	7,650
Air Quality	500-11 Fax machine			800		188	612
Chem Lab	500-21 Laptop computer	1	2,000	2,000	479	1,521	
Environmental Health Section Total		80		681,140	74,003	413,451	173,686

Chemistry Division

Total Number of Samples Submitted	1998	1999
	16,671	13,652
<u>Number of Analyses</u>	<u>1998</u>	<u>1999</u>
Air filters	557	280
Ammonia	3,434	3,650
BOD's	588	723
Chlorophyll A & B	738	905
Cyanide	23	9
Diesel range organics	43	23
Distillation (gasoline & diesel)	59	154
Feeds	11	12
Fertilizers	21	22
Fluoride	1,774	2,107
General mineral chem	1,748	2,162
Lead in paint chips	27	21
Leak tests (radiation)	31	33
Mercury	373	398
Metals	1,980	2,240
Minerals	325	200
Nitrates	7,302	6,492
Nitrogen	793	339
Octanes	877	740
Organics	1,978	1,259
Other	14	4
Pesticides	307	471
Petroleum	9	10
pH & TSS	569	704
Phenols, Oil & Grease	14	7
Phosphorus	577	290
Potassium	271	116
Protein	422	407
Radium 226 & 229	101	49
Radon in air	59	60
TKN	73	57
Trace metals	3,467	2,511
Volatiles	356	354
Wipes (radiation)	<u>21</u>	<u>28</u>
Total	28,942	26,835

B&B

3-26-01

#87

Program: MICROBIOLOGY LAB

Reporting Level: 00-301-400-21-00-00-00

PROGRAM OBJECTIVES

To maintain "state of the art" levels of quality and efficiency while providing accurate and precise laboratory results from which medical or environmental decision can be based.

SERVICES PROVIDED

The Division of Microbiology supports programs to ensure the public health of North Dakota's citizens. Diagnostic and referral services are provided to physicians, veterinarians, clinics, hospitals, local and district health units, other interdepartmental and state agencies, communities, and the general public in the disciplines of bacteriology, mycobacteriology, mycology, parasitology, virology, immunology, immunochemistry, and dairy and water bacteriology. As the state's only level B laboratory, the Division of Microbiology provides specialized testing for many new and emerging infectious diseases and the recently identified bioterrorism agents. The division also serves as a regional reference laboratory for vaccine preventable diseases, i.e., measles, mumps and rubella, and is the state's central bacteriological laboratory and certifying agency for the Food and Drug Administration and Environmental Protection Agency programs. The division maintains an active mosquito/arbovirus surveillance program.

PROGRAM STATISTICAL DATA

Samples Received and Tests Performed:

- Deiry Products Analyzes - 3,350 samples; 10,810 tests
- HIV Testing - 28,252 samples; 28,350 tests
- Mycobacteriology (Tuberculosis) - 3,246 samples; 9,334 tests
- Mycology Identifications - 648 samples; 1,296 tests
- Parasitology Examinations - 1,876 samples; 3,752 tests
- Prenatal Hepatitis Assays - 9,408 samples; 9,408 tests
- Rabies Necropsies and Analyzes - 880 samples; 2,640 tests
- Reference and Food Bacteriology - 2,770 samples; 7,176 tests
- Sexually Transmitted Diseases - 40,572 samples; 43,184 tests
- Virology/Immunology Testing - 1,802 samples; 2,360 tests
- Water Analyzes - 20,602 samples; 20,602 tests
- TOTAL - 113,406 samples; 138,912 tests**

Certifications, Inspections and Proficiencies Performed:

Bob
Barnett

3-26-01

#2

**Equipment by Priority Order in Micro Lab 400-21
State Department of Health
2001-03 Biennium**

<u>Division</u>	<u>Equipment Type</u>	<u># of Comp. or Printers</u>	<u>Base Price</u>	<u>Total Equip.</u>	<u>General Funds</u>	<u>Federal Funds</u>	<u>Special Funds</u>
Micro Lab 400-21	Pulse field gel electrophoresis (PFGE)			33,800		33,800	
	Gel Doc 2000 Gel Documentation System			9,795		9,795	
	Dad's Autoscan 4 upgrade			16,450	16,450		
	Tabletop centrifuge			5,950	2,550	3,400	
	Personal computers	9 *	2,000	18,000	13,450	4,550	
	Refrigerated safety centrifuge			14,000	14,000		
	Laptop computer	1 *	3,300	3,300		3,300	
	Light cycler			55,000		55,000	
	Miscellaneous lab equipment			21,985		21,985	
	Total	10		178,280	46,450	131,830	0

PFGE - Fingerprinting of foodborne pathogens, nosocomial agents and antibiotic resistant microorganism using DNA; epidemiological tool for investigation of outbreaks and identifying patterns of similarity.

Department of Health -GRANTS SUMMARY
1999-01 Budget

Grant Description	1999-01 Biennium Budget			
	Gen Funds	Fed Funds	Other Fds	Total
Physician Loan Program	76,000			76,000
Fed. Physician Loan Program		10,000		10,000
Rural Health Primary Care		147,763		147,763
Search-UND		336,832		336,832
Health Facilities	76,000	493,595	0	569,595
Emergency Training Grant	940,000			940,000
Emergency Health	940,000	0	0	940,000
Health Resource Section	1,016,000	493,595	0	1,509,595
MCH Block		1,740,343		1,740,343
WIC Food Supplement		4,530,913		4,530,913
Family Planning		1,219,033		1,219,033
Family Violence		798,437		798,437
Domestic Violence	90,000		300,000	390,000
Abstinence Education		210,899		210,899
State System Dev. Initiative (SSDI)		143,760		143,760
STOP Violence		1,609,165		1,609,165
DOT/Seat Belts/Child Safety Program		231,785		231,785
Maternal Child Health	90,000	10,484,335	300,000	10,874,335
Diabetes		32,463		32,463
Immunization		383,812		383,812
Ag Nursing/Injury		93,938		93,938
STD		20,000		20,000
Disease Control		530,213		530,213
Preventive Health Block Grant		244,915		244,915
Tobacco		991,142		991,142
Breast & Cervical Cancer		624,952		624,952
Health Promotion		1,861,009		1,861,009
Bioterrorism		208,642		208,642
Local Health	1,000,000			1,000,000
Local Health	1,000,000	208,642		1,208,642
Preventive Health Section	1,090,000	13,084,199	300,000	14,474,199
EPA Block-Radon Program		55,660		55,660
Air Quality		55,660		55,660
TMDL		62,872		62,872
EPA Block (Locals)		39,979		39,979
319 Nonpoint Source		8,111,120		8,111,120
Water Quality		8,213,971		8,213,971
EPA Hardship		284,600		284,600
EPA Block-Public Water		101,827		101,827
Municipal Facilities		386,427		386,427
Large Volume Landfill			42,029	42,029
Abandoned Auto			248,249	248,249
Waste Management			290,278	290,278
Environmental Health Section		8,656,058	290,278	8,946,336
HEALTH DEPARTMENT	2,106,000	22,233,852	690,278	24,929,130

Department of Health -GRANTS SUMMARY
2001-03 Budget Request

Grant Description	2001-03 Budget			Total
	Gen Funds	Fed Funds	Other Fds.	
Emerg Medical Services Training Grant	940,000			940,000
Emergency Health Services Total	940,000	0	0	940,000
Physicial Loan Program	75,000	75,000		150,000
Search-UND		290,000		290,000
Rural Health Primary Care		126,910		126,910
Health Facilities Total	75,000	491,910	0	566,910
MCH Block (UND)		33,440		33,440
MCH Block (Locals)		1,828,973		1,828,973
WIC Food Supplement		5,725,810		5,725,810
Family Planning		1,060,953		1,060,953
Family Violence		800,000		800,000
Domestic Violence	90,000		280,000	370,000
State System Dev. Initiative (SSDI)		186,000		186,000
STOP Violence (AG's Office)		128,000		128,000
STOP Violence		1,639,100		1,639,100
DOT/Seat Blt. Prom.		75,000		75,000
Child Safety Program		300,000		300,000
Abstinence Education		208,300		208,300
Maternal & Child Health Total	90,000	11,985,576	280,000	12,355,576
Immunization		70,000		70,000
STD		20,000		20,000
TB		60,000		60,000
Diabetes		65,000		65,000
Disease Cont.Total	0	215,000	0	215,000
Preventive Health Block Grant		80,000		80,000
Preventive Health Block / Rape		235,000		235,000
Tobacco (CDC)		1,465,000		1,465,000
Breast & Cervical Cancer		1,084,000		1,084,000
Cardiovascular		200,000		200,000
Tobacco (Community Health Trust Fund)			5,000,000	5,000,000
Health Promotion Total	0	3,064,000	5,000,000	8,064,000
Local Health	1,000,000			1,000,000
Bioterrorism		200,000		200,000
Local Health and Data Total	1,000,000	200,000	0	1,200,000
State Indoor Radon Program(UND)		85,000		85,000
Air Quality Total	0	85,000	0	85,000
EPA Block (Locals)		41,000		41,000
319 Nonpoint Source (state agencies)		140,000		140,000
319 Nonpoint Source		7,300,000		7,300,000
604 B Water Quality		33,000		33,000
Water Quality Total	0	7,514,000	0	7,514,000
Public Water Supervision		108,000		108,000
Municipal Facilities Total	0	108,000	0	108,000
Abandoned Auto			300,000	300,000
Large Volume Landfill			85,000	85,000
Waste Mgmt. Total	0	0	385,000	385,000
GRAND TOTAL	2,105,000	23,663,486	5,665,000	31,433,486

**Department of Health
Summary of Grant Obligations
July 1999-June 2001**

Name of Program	Local Health Services	Domestic Violence Centers	Non-Profits	Soil Conserv. Districts/Water Res.Boards	Indian Services	State Agencies	Local Govt	Other	Total Obligations
Physician Loan Program	0	0	0	0	0	147,763	0	75,000	75,000
Fed. Physician Loan	0	0	0	0	0	335,832	0	10,000	10,000
Rural Health Primary Care Search	0	0	0	0	0	483,595	0	85,000	147,763
Health Facilities	0	0	0	0	0	483,595	0	85,000	335,832
EMS Training Grant	0	0	0	0	0	483,595	0	1,025,000	1,508,595
Emergency Health Services	0	0	0	0	0	0	0	940,000	940,000
Health Resources	0	0	0	0	0	483,595	0	1,025,000	1,508,595
MCH Block	1,400,497		75,224		231,182	33,440			1,740,343
WIC Food Supplement	2,349,053		1,881,774		300,086				4,530,913
Family Planning	899,152		319,881						1,219,033
Family Violence		758,437	40,000						798,437
Domestic Violence		390,000							390,000
Abstinence	42,996		167,903						210,899
SSDI (Human Service)	12,167		5,000						143,760
STOP Violence		957,528	64,569		73,762		422,174		1,609,165
DOT Child Safety/Protecting Older Chldn	151,369		80,416						231,785
Maternal and Child Health	4,855,234	2,105,965	2,634,767	0	605,030	251,165	422,174	0	10,874,335
Diabetes	32,463								32,463
Immunization	381,306		2,506						383,812
Ag. Nursing/Injury	93,938								93,938
STD	13,265		6,735						20,000
Disease Control	520,972	0	9,241	0	0	0	0	0	530,213
Preventive Health Block Grant		157,830	87,085						244,915
Tobacco	842,208		85,000		63,934				991,142
Breast & Cervical Cancer Health Prom & Ed.	624,952								624,952
	1,467,160	157,830	172,085	0	63,934	0	0	0	1,861,009
BioTerrorism	208,642								208,642
Local Health	1,000,000								1,000,000
Local Health	1,208,642	0	0	0	0	0	0	0	1,208,642
Prev. Health Section	8,052,008	2,263,795	2,816,093	0	668,954	251,165	422,174	0	14,474,199

Department of Health
 Summary of Grant Obligations
 July 1999-June 2001

Name of Program	Local Health Services	Domestic Violence Centers	Non-Profits	Soil Conserv. Districts/Water Res.Boards	Indian Services	State Agencies	Local Govt	Other	Total Obligations
Physician Loan Program	0	0	0	0	0	0	0	75,000	75,000
Fed. Physician Loan Admin. Health Section Total	0	0	0	0	0	0	0	10,000	10,000
EMS Training Grant	0	0	0	0	0	0	0	85,000	85,000
Health Resource Section Total	0	0	0	0	0	0	0	940,000	940,000
MCH Block	1,400,497		75,224		231,182	33,440			1,740,343
WIC Food Supplement	2,349,063		1,881,774		300,086				4,530,913
Family Planning	899,152		319,881						1,219,033
Family Violence Search		758,437	40,000						798,437
Domestic Violence Abstinence		390,000				335,832			335,832
SSDI (Human Service)	42,996		167,903						390,000
STOP Violence	12,167		5,000		73,762	126,593			210,899
BioTerrorism	208,642	957,528	64,569			91,132	422,174		1,433,760
Local Health	1,000,000								1,000,000
Rural Health Primary Care	151,369		80,416			147,763			1,409,165
DOT Child Safety/Protecting Older Chldn									208,642
MCH Total	6,063,876	2,105,965	2,634,767	0	605,030	734,760	422,174	0	12,565,972
Diabetes	32,463								32,463
Immunization	381,306		2,506						383,812
Ag. Nursing/Injury	93,938								93,938
STD	13,265		6,735						20,000
Disease Control Total	520,972	0	9,241	0	0	0	0	0	530,213
Preventive Health Block Grant		157,830	87,085						244,915
Tobacco	842,208		85,000		63,934				991,142
Breast & Cervical Cancer Health Prom & Ed. Total	1,467,160	157,830	172,085	0	63,934	0	0	0	624,932
Prev. Health Section Total	8,052,008	2,263,795	2,816,093	0	668,964	734,760	422,174	0	14,987,794

**Department of Health
Summary of Grant Obligations
July 1999-June 2001**

Name of Program	Local Health Services	Domestic Violence Centers	Non-Profits	Soil Conserv. Districts/Water Res. Boards	Indian Services	State Agencies	Local Govt	Other	Total Obligations
EPA Block -Radon Air Quality	55,660								55,660
	<u>55,660</u>								<u>55,660</u>
Water Quality Mgmt/TMDL				62,872					62,872
EPA Block Water Pollution	39,979								39,979
319 Nonpoint Implementation	4,166			7,046,959		942,990	117,005		8,111,120
Water Quality	<u>44,145</u>			<u>7,109,831</u>		<u>942,990</u>	<u>117,005</u>		<u>8,213,971</u>
EPA Hardship Grant					284,600				284,600
EPA Block Public Water	61,827					40,000			101,827
Municipal Facilities Total	<u>61,827</u>				<u>284,600</u>	<u>40,000</u>			<u>386,427</u>
Large Volume Landfills									
Abandoned Auto	185,358						42,029		227,387
Waste Management Total	<u>185,358</u>						<u>42,029</u>		<u>227,387</u>
Environmental Health	346,990			7,109,831	284,600	982,990	221,925		8,946,336
DEPARTMENT TOTAL	<u>\$ 8,398,998</u>	<u>\$ 2,263,795</u>	<u>\$ 2,816,093</u>	<u>\$ 7,109,831</u>	<u>\$ 953,564</u>	<u>\$ 1,717,750</u>	<u>\$ 644,099</u>	<u>\$ 1,025,000</u>	<u>\$ 24,929,130</u>

DEPARTMENT OF HEALTH
GRANTS TO LOCAL HEALTH UNITS
1999-2001 BUDGET

Local Health Unit	MCH	MHC	Family Planning	Abstinence	SSDI	DOI	Disease Immunization	STD	Tobacco	Smoking Cessation	Substance Abuse	Local Health	EPA	Health Care	Alcohol	Injury
Bernard, Borough Nursing Service	\$ 130,102	\$ -	\$ -	\$ -	\$ 7,782	\$ -	\$ 9,779	\$ -	\$ 85,000	\$ 82,053	\$ 13,298	\$ 77,451	\$ -	\$ -	\$ -	\$ -
Cavalier County Health District	11,885	47,820	-	-	3,000	-	394	-	-	-	2,550	11,354	1,000	-	-	405,486
Central Valley Health Unit	44,926	170,880	107,154	-	1,500	-	2,855	1,596	85,000	45,746	16,985	36,917	7,459	-	-	77,203
City-County Health Department	24,839	75,888	-	-	-	-	1,554	-	129,832	-	3,700	18,778	4,200	-	-	520,821
Coastal District Health Unit	117,944	218,750	180,658	-	1,185	117,525	47,722	58,110	84,955	82,100	15,085	76,342	17,350	-	3,086	259,891
Dixie County Public Health District	3,465	-	-	-	1,388	-	230	-	-	-	2,600	12,031	-	-	-	1,023,026
Emmons District Health Unit	6,634	-	-	-	800	-	557	-	-	-	3,950	10,606	1,577	-	-	19,724
Fargo Care Public Health	231,081	-	146,986	42,986	514	2,382	19,047	14,245	-	86,177	11,812	130,842	12,232	-	70,981	242,294
Frost District Health Unit	251,385	682,898	130,170	-	1,500	-	14,619	1,810	85,000	36,025	16,981	136,576	34,171	-	16,288	806,639
Foster County Health Department	-	48,479	-	-	-	-	379	-	-	-	2,300	10,063	-	-	-	1,421,273
Grand Forks Public Health Dept	146,153	-	-	-	-	3,000	19,875	21,583	84,783	66,954	12,696	77,453	-	-	-	61,271
Kollar County District Health Unit	4,587	-	-	-	-	-	187	-	-	-	2,300	9,074	1,689	-	-	432,443
Lake Region District Health Unit	76,770	218,977	133,934	-	3,000	-	4,177	707	64,745	34,814	15,836	52,299	13,482	-	31,889	17,887
Lakewood Public Health Unit	3,465	-	-	-	-	-	156	-	-	-	4,100	11,085	-	-	-	650,630
McIntosh District Health Unit	10,408	-	-	-	-	-	325	-	-	-	1,900	9,678	3,200	-	-	18,886
Nelson/Gage District Health Unit	12,919	-	-	-	-	-	580	-	-	-	2,700	19,008	3,200	-	-	25,511
Pennington County Health Department	18,008	76,396	-	-	3,000	-	1,067	-	-	-	3,940	15,067	-	-	-	41,437
Ransom County Health Department	10,881	41,118	-	-	1,500	-	755	-	-	-	3,700	12,172	2,964	-	-	114,428
Richard County Health Department	38,721	108,856	91,473	-	-	-	2,482	922	87,400	40,650	3,700	25,525	2,738	-	55,384	128,474
Red Lake County Public Health District	-	-	-	-	-	-	-	-	-	-	2,800	21,194	-	-	-	402,467
Sargent County District Health Unit	12,698	30,951	-	-	-	-	580	-	-	-	4,060	10,763	2,670	-	-	23,984
Southwestern District Health Unit	91,029	281,328	-	-	1,500	-	6,399	-	50,482	56,987	24,656	88,774	28,531	-	1,977	61,712
Steele County Public Health Dept	3,738	19,152	-	-	-	-	918	-	-	-	1,800	8,418	-	-	-	632,673
Towner Public Health	-	-	-	-	-	-	-	-	-	-	2,800	9,225	-	-	-	34,026
Trail District Health Unit	18,326	-	-	-	-	-	324	-	-	-	3,700	15,130	2,660	-	-	12,025
Upper Missouri District Health Unit	101,290	215,265	108,777	-	1,500	-	5,163	1,012	85,000	43,500	20,263	61,219	14,833	-	4,750	41,640
Wash County Health Department	31,587	137,485	-	-	4,953	-	1,706	-	-	-	4,700	20,460	-	-	-	670,791
Wells County District Health Unit	13,886	-	-	-	2,661	-	476	-	-	-	3,700	11,566	3,470	-	1,203	150,589
Contract pending	-	-	-	-	1,886	2,950	-	-	-	-	-	-	-	-	-	36,137
TOTALS	\$ 1,400,487	\$ 2,348,053	\$ 869,152	\$ 42,996	\$ 12,167	\$ 151,369	\$ 32,463	\$ 381,306	\$ 842,208	\$ 624,952	\$ 208,642	\$ 1,000,000	\$ 157,466	\$ 4,186	\$ 185,358	\$ 8,388,988

**DEPARTMENT OF HEALTH
GRANTS TO DOMESTIC VIOLENCE CENTERS
JULY 1999-JUNE 2001**

	Family Violence	Domestic Violence	STOP	Preventive Health	Total
<u>Domestic Violence Center</u>					
Abuse Resource Network, Lisbon	17,753	11,575	7,615	4,781	41,724
Abused Adult Resource Center, Bismarck	131,989	31,415	325,871	16,616	505,891
Abused Persons Outreach Center, Valley City	37,067	11,669	26,217	4,862	79,815
Coalition Against D.V., New Town: (FLBerthold)		17,861	52,108	1,343	71,312
Community Violence Intervention, Grand Fks	76,543	27,176	95,469	18,197	217,385
Domestic Violence & Rape Crisis Center, Dickinson	32,280	11,699	22,540	9,164	75,683
Domestic Violence Crisis Center, Minot	76,212	25,599	43,898	10,119	155,828
Domestic Violence Prgm, Northwest ND, Stanley	17,753	11,576	8,174	2,446	39,949
Family Crisis Center, Bottineau	17,753	11,546	14,336	5,308	48,943
Family Crisis Shelter, Williston	26,641	16,343	12,725	6,112	61,821
Kedish House, Ellendale	26,641	17,861	14,197	5,191	63,890
McLean Family Resource Center, Washburn	17,753	11,548	9,024	4,570	42,895
R.E.S.T.O.R.E., Fargo			35,353		35,353
Rape And Abuse Crisis Center, Fargo	131,990	31,387	98,763	39,922	302,062
S.A.F.E. Shelter, Jamestown	37,067	16,314	11,643	5,977	71,001
Safe Alternatives For Abused Families, Devils Lake	35,173	-	47,035	5,766	87,974
Safe Alternatives For Abused Families, Devils Lake	35,173	20,986	47,035	5,766	108,960
Southwest VWAP Dickinson			35,442		35,442
Three Rivers Crisis Center, Wapeton	31,428	11,700	27,879	7,323	78,330
Tri-County Crisis Intervention, Grafton	26,641	11,699	61,818	5,388	105,546
Women's Action and Resource Center, Beulah	17,753	11,575	7,421	4,745	41,494
Balance to Obligate		80,471			80,471
Total Obligations	\$ 758,437	\$ 390,000	\$ 957,528	\$ 157,830	\$ 2,263,795

DEPARTMENT OF HEALTH
GRANTS TO NON PROFITS
1998-2001 BIENNIAL

Non Profits	MCH	WIC	Family Planning	Family Violence	Abstinence	SSDI	STOP	Family	Immunization	SID	Preventive	Tobacco	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Ashley Medical Center		21,144											21,144
Central Dakota Physicians		40,642											40,642
Community Action & Devel. Dickinson			145,951										145,951
Community Action Program(Burleigh)	25,874	338,522								2,040			48,842
Family HealthCare Center, Fargo	6,395	542,830											549,225
Griggs County Hospital		53,768							2,506				56,274
Linton Hospital-Emmons Co.		48,022											48,022
Mental Health Assoc.						19,450							19,450
Mercy Medical Center						11,564							11,564
Menicare Hospital						22,334							22,334
N-D Council on Abused Women	18,000			40,000							87,065		145,065
North Dakota Nurses Association								80,416					80,416
Oakes Community Hospital		71,203											71,203
Presentation Med Ctr. (Rolls)		165,327											165,327
Red River Health Promotion													
Region I C SCC, Williston												85,000	85,000
Region II, CSCC													
Region III CSCC, Devils Lake					9,020								9,020
Region IV CSCC, Grand Forks					26,406								26,406
Region V CSCC, Jamestown					12,253								12,253
Region VI CSCC, Bismarck					28,862	5,000							33,862
Region VII CSCC, Dickinson					18,228								18,228
Region VIII CSCC, Dickinson					39,710								39,710
Spirit Lake CSCC					12,282								12,282
Standing Rock Sioux Tribal CSCC					9,164								9,164
Turtle Mt. Tribe CSCC					3,173								3,173
Union Hospital					8,805								8,805
Valley Health & WIC	24,955	50,278											75,233
Village Family Services		522,354	173,930										696,284
West River Medical Center							11,221			4,685			15,906
Total Obligations	\$ 75,224	\$ 1,881,774	\$ 319,881	\$ 40,000	\$ 167,903	\$ 5,000	\$ 64,569	\$ 80,416	\$ 2,506	\$ 6,735	\$ 87,065	\$ 85,000	\$ 2,816,083

**DEPARTMENT OF HEALTH
GRANTS TO SOIL CONSERVATION/WATER RESOURCE BOARDS
1999-2001 BIENNIUM**

<u>Vendor Name</u>	<u>Contract Total</u>
Adams County Soil Conservation District	\$ 232,903
Barnes County Soil Conservation District	336,455
Dakota Prairies RCD Council	223,669
Devils Lake Joint Water Resource Board	21,000
Foster County Soil Conservation District	166,038
Golden Lake Improvement Association	4,631
Griggs County Water Resource Board	498,856
James River/LaMoure Co Soil Conservation District	249,706
LaMoure County Soil Conservation District	609,225
Logan County Soil Conservation District	217,671
Mercer County Soil Conservation District	70,081
North Dakota Natural Resources Cons. Trust	15,009
Oliver County Soil Conservation	283
Pembina County Soil Conservation District	98,786
Red River Regional Council	621,139
Renville County Water Resource Board	30,000
Rice Lake Recreational Service Dist.	35,147
Slope-Hettinger Soil Conservation District	201,023
South Central Dakota Resource Council	202,514
Tri-County Recreation Project	174,000
Wells County Soil Conservation District	207,094
Wild Rice Soil Conservation District	292,350
Contracts To Obligate	<u>2,602,251</u>
Total Obligations	<u>\$ 7,109,831</u>

DEPARTMENT OF HEALTH
GRANTS TO INDIAN SERVICES
1989-2001 BIENNIIUM

<u>Indian Health Service</u>	<u>MCH</u>	<u>WIC</u>	<u>STOP</u>	<u>Tobacco</u>	<u>Hardship</u>	<u>TOTAL</u>
Aberdeen Area Indian Health Services					284,600	284,600
Spirit Lake Sioux Nation (Devils Lake)	117,175	121,835		6,000		245,010
Standing Rock(Fl Yates) School Board	63,680			6,000		69,680
Three Affiliated Tribes	30,427			6,000		36,427
Trenton Service Area	19,900		10,000	6,000		35,900
Turtle Mt. Band of Chippewa		178,251	63,762	39,934		281,947
Total Obligations	\$ 231,182	\$ 300,086	\$ 73,762	\$ 63,934	\$ 284,600	\$ 953,564

Department of Health
Grants to State Agencies
1999-01 Biennium

<u>State Agency</u>	<u>Rural Health Primary Care</u>	<u>Search</u>	<u>MCH</u>	<u>SCDI</u>	<u>STOP</u>	<u>Non Point</u>	<u>EPA Block</u>	<u>Total</u>
Dickinson State University Human Services				\$ 277	1,600			\$ 1,600
Meyville State University					14,801			14,801
ND Attorney General-BCI					26,500			26,500
ND Dept of Agriculture						450,254		450,254
ND Human Services				126,316				126,316
ND State's Attorney's Association					12,000			12,000
ND State Plumbing Board							40,000	40,000
ND Water Commission								
NDSU						138,333		138,333
UND (Dept of Geology) Dentification						287,270		287,270
UND-Center for Rural Health	84,308					30,000		30,000
UND-Center for Rural Health		45,832						45,832
UND-Div. of Medical Genetics			33,440					33,440
University of North Dakota	63,455							63,455
University of North Dakota		290,000						290,000
University of North Dakota								
University of North Dakota-School of Law						37,133		37,133
					36,231			36,231
Total Obligations	\$ 147,763	\$ 335,832	\$ 33,440	\$ 126,593	\$ 91,132	\$ 942,990	\$ 40,000	\$ 1,717,750

Department of Health
Grants to State Agencies
1999-01 Biennium

<u>State Agency</u>	<u>MCH</u>	<u>Search</u>	<u>SSDI</u>	<u>STOP</u>	<u>Primary Care</u>	<u>EPA Block</u>	<u>Non Point</u>	<u>Total</u>
Dickinson State University Human Services			\$ 277	1,600			\$ 1,600	277
Mayville State University				14,801				14,801
ND Attorney General-BCI				26,500				26,500
ND Dept of Agriculture							450,254	450,254
ND Human Services			126,316					126,316
ND State's Attorney's Association				12,000				12,000
ND State Plumbing Board						40,000		40,000
ND Water Commission								
NDSU								
UND (Dept of Geology) Dentrification							138,333	138,333
UND-Center for Rural Health							287,270	287,270
UND-Center for Rural Health					84,308		30,000	30,000
UND-Div. of Medical Genetics	33,440	45,832						84,308
University of North Dakota					63,455			63,455
University of North Dakota		290,000						290,000
University of North Dakota							37,133	37,133
University of North Dakota-School of Law				36,231				36,231
Total Obligations	\$ 33,440	\$ 335,832	\$ 126,593	\$ 91,132	\$ 147,763	\$ 40,000	\$ 942,990	\$ 1,717,750

DEPARTMENT OF HEALTH
GRANTS TO LOCAL GOVERNMENT
1999-01 BIENNIUM

<u>Local Government Vendor</u>	<u>STOP</u>	<u>Non Point</u>	<u>Large Volume</u>	<u>Abandon Auto</u>	<u>Total</u>
Adams County State's Attorney	34,800				34,800
Barnes County Sheriff's Dept	3,333	64,985			68,318
Bismarck Parks and Recreation District	14,259				14,259
Bismarck Police Dept		6,000			6,000
Burleigh County	6,638				6,638
Burleigh County Sheriff's Dept	19,719				19,719
Burleigh County State's Attorney	82,896				82,896
Cass Co. State's Attorney	2,156				2,156
Cavalier County Sheriff's Dept		33,720			33,720
City of Bismarck				3,000	3,000
City of Maddock		3,600			3,600
City of Minot		8,700			8,700
City of Powers Lake				1,998	1,998
City of Tuttle					
Cooperstown Police Dept	2,800				2,800
Dickey County Sheriff's Dept	1,837				1,837
Dickinson Police Dept	4,049				4,049
Dunn County Sheriff's Dept	4,158				4,158
Golden Valley Sheriff's Dept	749				749
Grand Forks Co. State's Attorney	67,375				67,375
Grand Forks Police Dept	54,686				54,686
Grand Forks Sheriff Dept	3,911				3,911
Lalmore County Sheriff's	2,381				2,381
McIntosh Co. Sheriff's Dept	4,736				4,736
McLean Co. Sheriff's Dept	10,500				10,500
Minot Police Dept	26,195				26,195
Mountrail Co. Sheriff's Dept	920				920
Park River Police Dept	1,927				1,927
Ransom County Sheriff's Dept	1,947				1,947
Sargent Co. Sheriff's Dept	4,500				4,500
Stark County Sheriff's Dept	2,114				2,114
Stutsman County State's Atty	45,203				45,203
Valley City Police Dept	4,908				4,908
Walsh County State's Attorney	10,500				10,500
Watford City Police Dept	1,575				1,575
Wells County Auditor	0				0
Wells County Sheriff's Dept	1,400			57,893	59,293
White Stone Hill Township	0		42,029		42,029
Total Obligations	\$ 422,174	\$ 117,005	\$ 42,029	\$ 62,891	\$ 644,099

DEPARTMENT OF HEALTH
GRANTS TO PHYSICIANS/PHYSICIAN ASSISTANTS
1999-2001 BIENNIUM

<u>Physician/Physician Assistants</u>	<u>Total</u>
Azure, Lynette PA-C	1,195.00
Diegel, Dr. Paul	5,000.00
Diegel, Dr. Tanya	5,000.00
Emery, Patrick MD	\$ 10,000.00
Goven, Jill	2,500.00
Henricks, Larry PA-C	2,500.00
Jones, Dr. Kim Konzak	5,000.00
Nielsen, Dr. Marc	5,000.00
Page, Dr. Michael	15,000.00
Vaagen, Dr. Jeffrey L	5,000.00
Vaagen, Jeffrey L. MD	5,000.00
Walker, Laura L. MD	5,000.00
Wilder, Dr. Andrew	5,000.00
	<u>\$ 71,195.00</u>
Contracts to Obligate	13,805.00
	<u>13,805.00</u>
Total Obligations	<u>\$ 85,000.00</u>
General Funds	75,000.00
Federal Funds	10,000.00
	<u>\$ 85,000.00</u>

DEPARTMENT OF HEALTH
EMT Grants Summary for 1999-2001 Biennium

GRANT PAYMENTS TO DATE (03/15/01)		
AMBULANCE	\$	331,500
RESCUE, QRU, FR, FIRE DEPTS		192,500
EMT		119,000
TOTAL GRANT PAYMENTS TO DATE (03/15/01)	\$	643,000
AMOUNT REMAINING TO BE PAID		<u>297,000</u>
TOTAL APPROPRIATION	\$	<u>940,000</u>

DEPARTMENT OF HEALTH
EMT Grants Payments thru March 15, 2001

Ambulance Service	Ambulance Grant	Rescue, QRU FR, Fire Dept	EMT Grant	Total Paid
Ambulance Service Inc-Breckenridge	\$ -	\$ -	\$ 1,000	\$ 1,000
Amidon Quick Response Unit	-	4,000	-	4,000
Aneta Ambulance	2,000	-	1,000	3,000
Ashley Ambulance Service	2,000	-	2,500	4,500
Barnes County Ambulance	500	-	1,000	1,500
Barney First Responders	-	2,000	-	2,000
Beach Community Ambulance	-	-	1,500	1,500
Beach Volunteer Fire & Rescue Service	-	4,000	-	4,000
Belfield Ambulance Service, Inc	2,000	-	-	2,000
Berthold Ambulance Service	4,000	-	-	4,000
Binford Ambulance Service	2,000	-	2,000	4,000
Bottineau Ambulance Service	4,000	-	-	4,000
Bowbells Ambulance Service	4,000	-	-	4,000
Bowdon Ambulance Service	4,000	-	-	4,000
Bowman Ambulance Service Inc	2,000	-	-	2,000
Carpio Ambulance Service	4,000	-	-	4,000
Carrington Health Center Ambulance	4,000	-	-	4,000
Carson Ambulance Service	2,000	-	1,500	3,500
Casselton Volunteer Ambulance Service	2,000	-	2,000	4,000
Cavaller Ambulance Service, Inc.	1,000	-	1,500	2,500
Cavaller County Search & Rescue	-	2,000	-	2,000
Cavaller Fire Dept/Rescue Service	-	4,000	-	4,000
Colfax Fire & Rescue Service	-	4,000	-	4,000
Community Ambulance Service of New Rockford	2,000	-	1,500	3,500
Community Ambulance Service-Beach	-	-	500	500
Community Ambulance Service-Rolla	4,000	-	-	4,000
Cooperstown Ambulance Service	-	-	2,000	2,000
Dawson First Response Team	-	2,000	-	2,000
Dickinson Area Ambulance Service Inc	1,000	-	2,000	3,000
Divide County Ambulance	4,000	-	-	4,000
Drayton Volunteer Ambulance Service	2,000	-	500	2,500
Dwight Rural Fire Dept Rescue/Service	-	2,000	-	2,000
Edgeley Ambulance Service	4,000	-	500	4,500
Edmore Volunteer Ambulance Service	2,000	-	-	2,000
Ellendale Community Ambulance	2,000	-	-	2,000
Ellendale Fire Protection District Rescue Squad	-	2,000	500	2,500
Emerado Volunteer Fire Dept	-	2,000	-	2,000
Emmons County ALS	2,000	-	3,500	5,500
Esmond Community Ambulance Service	4,000	-	-	4,000
Fessenden Ambulance Service	4,000	-	4,000	8,000
Fessenden Rescue Squad	-	4,000	-	4,000
First Medic Ambulance	500	-	-	500
Flasher Ambulance Service	4,000	-	-	4,000
Fordville Ambulance Service	2,000	-	-	2,000
Fordville Rescue Service	2,000	2,000	-	4,000
Gackle Ambulance Service	4,000	-	1,500	5,500
Garrison Ambulance District-Garrison Unit	500	-	-	500
Garrison Ambulance District-Max Unit	2,000	-	2,000	4,000
Garrison Fire Department & Rescue Squad	-	4,000	-	4,000
Gilby Rescue Service	-	2,000	-	2,000
Golden Heart Ambulance Service	-	-	500	500
Glenburn Area Ambulance Service Inc	4,000	-	-	4,000
Golden Heart Services	2,000	-	-	2,000
Goodrich Ambulance	-	-	1,500	1,500

DEPARTMENT OF HEALTH
EMT Grants Payments thru March 15, 2001

Ambulance Service	Ambulance Grant	Rescue, QRU FR, Fire Dept	EMT Grant	Total Paid
Goodrich Ambulance Service	2,000	-	-	2,000
Great Bend First Responders	-	4,000	-	4,000
Grenora Ambulance	4,000	-	-	4,000
Grenora Rescue Service	-	4,000	-	4,000
Halliday RFPD Rescue Service	-	2,000	-	2,000
Hankinson Ambulance Service	500	-	1,000	1,500
Harvey Ambulance Service	2,000	-	6,500	8,500
Harwood Fire & Rescue	-	2,000	500	2,500
Hazen Fire & Rescue	-	4,000	-	4,000
Hebron Ambulance Service	4,000	-	-	4,000
Hebron Quick Response Unit, Hebron Fire Dept/Amb.	-	2,000	-	2,000
Hettinger Rescue Squad	-	2,000	-	2,000
Hillsboro Ambulance Service	2,000	-	-	2,000
Hoople Volunteer Ambulance Service	4,000	-	-	4,000
Hope Ambulance Service	2,000	-	500	2,500
Horace Quick Response Unit	-	2,000	-	2,000
Horace Rescue	-	-	500	500
Huff Hills Ski Patrol	-	4,000	-	4,000
Hunter Ambulance Service	2,000	-	-	2,000
Inkster Fire District QRU	-	4,000	-	4,000
Jamestown Ambulance Inc	1,000	-	1,000	2,000
Kenmare Ambulance	2,000	-	-	2,000
Kidder County Ambulance	4,000	-	-	4,000
Killdeer Area Ambulance Service Inc	2,000	-	2,000	4,000
Kindred Area Ambulance Service Inc.	2,000	-	3,000	5,000
Kulm Ambulance Corp, Inc.	4,000	-	2,500	6,500
Lake Region Ambulance Service Inc.	500	-	1,000	1,500
Lake Region Extrication Team	-	4,000	-	4,000
Lakota Ambulance Service	4,000	-	-	4,000
LaMoure Ambulance Service	2,000	-	-	2,000
LaMoure Community Ambulance Service	-	-	1,500	1,500
LaMoure Fire & Rescue	-	2,000	-	2,000
LaMoure Fire Department	-	2,000	500	2,500
Langdon Ambulance Service	4,000	-	2,500	6,500
Lankin Quick Response	-	4,000	-	4,000
Lanmore Ambulance Service	4,000	-	2,500	6,500
Lanmore Rescue Service	-	4,000	-	4,000
Leeds Ambulance Service Inc	4,000	-	1,500	5,500
Leeds Heavy Rescue Co, Inc	-	4,000	-	4,000
Lidgerwood Community Ambulance Service	4,000	-	1,000	5,000
Lidgerwood Fire Dept/Rescue	-	4,000	-	4,000
Maddock Ambulance Service	2,000	-	-	2,000
Mandan Fire Department	-	2,000	500	2,500
Marvel First Response	-	4,000	-	4,000
Marmarth Ambulance	4,000	-	2,000	6,000
McClusky Rescue Service	-	2,000	-	2,000
McClusky Rural Ambulance District	4,000	-	1,000	5,000
McHenry Ambulance Service	4,000	-	-	4,000
McKenzie County Ambulance	2,000	-	3,000	5,000
McVittie Community Ambulance Service	4,000	-	3,500	7,500
Medina Ambulance Service	4,000	-	1,000	5,000
Medina Fire Protection District/Medina Rescue Squad	-	2,000	-	2,000
Medina Rescue Squad	-	2,000	-	2,000
Mercer County Ambulance-Baulah	3,000	-	2,500	5,500

DEPARTMENT OF HEALTH
EMT Grants Payments thru March 15, 2001

Ambulance Service	Ambulance Grant	Rescue, QRU FR, Fire Dept	EMT Grant	Total Paid
Mercer County Ambulance-Hazen	500	500	2,500	3,500
Michigan Area Ambulance Service	4,000	-	-	4,000
Minnewaukan Ambulance Service	4,000	-	1,000	5,000
Minnewaukan Fire Rescue Service	-	4,000	-	4,000
Minto Quick Response Unit	-	2,000	500	2,500
Mohall Ambulance Service	4,000	-	-	4,000
Mott Ambulance	2,000	-	-	2,000
Mountain Quick Response	2,000	2,000	-	4,000
Munich Ambulance	4,000	-	-	4,000
Neché Quick Response	2,000	-	-	2,000
New England Ambulance Service	4,000	-	-	4,000
New Leipzig Ambulance Service	2,000	-	-	2,000
New Leipzig Ambulance Service-Elgin Station	2,000	-	-	2,000
New Salem Ambulance	2,000	-	-	2,000
New Salem Fire Department Rescue Squad	-	2,000	-	2,000
Northeast Regional Dive & Rescue	-	2,000	-	2,000
Northwood Ambulance Service	4,000	-	-	4,000
Oakes Ambulance	2,000	-	500	2,500
Oakes Fire & Rescue Squad	-	4,000	-	4,000
Oakes Volunteer Ambulance Service	2,000	-	4,000	6,000
Oliver County Ambulance Association	2,000	-	3,000	5,000
Page Ambulance Service	4,000	-	500	4,500
Park River Volunteer Ambulance	4,000	-	-	4,000
Parshall Rural Ambulance Service	2,000	-	-	2,000
Pisak Quick Response Unit	-	4,000	-	4,000
Plaza Ambulance	4,000	-	-	4,000
Portal Ambulance Service	2,000	-	1,500	3,500
Powers Lake Ambulance	4,000	-	3,000	7,000
Ray Community Ambulance District	2,000	-	-	2,000
Ray Fire Rescue Squad	-	2,000	-	2,000
Ray Fire/Rescue	-	2,000	-	2,000
Regent Ambulance Service	4,000	-	-	4,000
Regent Rural Fire & Rescue	-	2,000	-	2,000
Rhame Quick Response	-	4,000	-	4,000
Richardton/Taylor Ambulance Service	2,000	-	-	2,000
Riverdale Ambulance Service	2,000	-	1,000	3,000
Rock Lake Ambulance Service	4,000	-	-	4,000
Rolette Ambulance Service	4,000	-	-	4,000
Rolla Rescue Service	-	2,000	-	2,000
Rugby Emergency Ambulance Service	4,000	-	-	4,000
Ryder-Makoti Ambulance	4,000	-	-	4,000
Ryder-Makoti Fire & Rescue Service	-	4,000	-	4,000
Sargent County Ambulance-Forman	4,000	-	500	4,500
Sargent County Ambulance-Milnor	4,000	-	-	4,000
Scranton Quick Response Unit	-	4,000	-	4,000
Sherwood Ambulance Service	2,000	-	-	2,000
Sherwood Rural Ambulance	-	-	500	500
St John First Responders	2,000	2,000	-	4,000
St. Thomas Quick Response	-	4,000	-	4,000
Standing Rock Ambulance Service-Ft Yates	500	-	-	500
Stanley Ambulance Service	2,000	-	-	2,000
Starkweather 1st Response QRU	-	2,000	-	2,000
Steele Fire & Rescue	-	4,000	-	4,000
Sterling Rural Fire & Rescue	-	2,000	3,000	5,000

DEPARTMENT OF HEALTH
EMT Grants Payments thru March 15, 2001

Ambulance Service	Ambulance Grant	Rescue, QRU FR, Fire Dept	EMT Grant	Total Paid
Thompson Fire/Rescue	-	4,000	4,000	8,000
Tioga Ambulance Service	4,000	-	-	4,000
Towner Ambulance	-	-	500	500
Towner County Ambulance Service-Cando	2,000	-	-	2,000
Towner Fire Ambulance & Rescue Inc	2,000	2,000	-	4,000
Turtle Lake Ambulance Service	4,000	-	-	4,000
Upham FPD Ambulance	2,000	-	-	2,000
Valley Ambulance & Rescue	1,000	-	2,000	3,000
Valley City Fire Department City County Rescue	-	4,000	-	4,000
Velva Ambulance Service	2,000	-	1,000	3,000
Walhalla Ambulance Service	2,000	-	-	2,000
Walsh County EMS	-	2,000	-	2,000
Walsh EMS ALS-FR	-	2,000	-	2,000
Washburn Volunteer Ambulance Service	4,000	-	-	4,000
Washburn Volunteer Fire Dept Rescue Serv	-	4,000	-	4,000
Watford City Volunteer Fire & Rescue	-	4,000	-	4,000
West Dunn Fire & Rescue	-	4,000	-	4,000
West River Ambulance Service	4,000	-	-	4,000
West Trail Ambulance	1,000	-	1,500	2,500
Westhope Ambulance Service	4,000	-	1,500	5,500
Willow City Ambulance Service	2,000	-	4,000	6,000
Wilton Rural Ambulance District	2,000	-	2,500	4,500
Wimbledon Fire Department-First Responder Squad	-	4,000	1,000	5,000
Wing Rural Ambulance	4,000	-	-	4,000
Wishek ALS	4,000	-	2,500	6,500
Wishek Fire & Rescue Protection District	2,000	2,000	-	4,000
Wyndmere Ambulance	-	-	1,000	1,000
Wyndmore-Barney Ambulance	4,000	-	-	4,000
	-	-	-	-
	-	-	-	-
Grand Total	\$ 331,500	\$ 192,500	\$ 119,000	\$ 643,000

**DEPARTMENT OF HEALTH
EMT Grants for 1999-2001 Biennium**

<u>Ambulance Service</u>	<u>Total</u>
Ambulance Service Inc-Breckenridge	1,000
Amidon Quick Response Unit	4,000
Aneta Ambulance	3,000
Ashley Ambulance Service	3,500
Barnes County Ambulance	1,500
Barney First Responders	2,000
Beach Community Ambulance	1,500
Beach Volunteer Fire & Rescue Service	4,000
Belfield Ambulance Service, Inc	2,000
Berthold Ambulance Service	2,000
Binford Ambulance Service	4,000
Bottineau Ambulance Service	2,000
Bowbells Ambulance Service	2,000
Bowdon Ambulance Service	4,000
Bowman Ambulance Service Inc	2,000
Carpio Ambulance Service	4,000
Carrington Health Center Ambulance	4,000
Carson Ambulance Service	3,500
Casselton Volunteer Ambulance Service	4,000
Cavaller Ambulance Service, Inc.	2,500
Cavaller County Search & Rescue	2,000
Cavaller Fire Dept/Rescue Service	4,000
Colfax Fire & Rescue Service	4,000
Community Ambulance Service of New Rockfort	3,500
Community Ambulance Service-Beach	500
Community Ambulance Service-Rolla	4,000
Cooperstown Ambulance Service	2,000
Dawson First Response Team	2,000
Dickinson Area Ambulance Service Inc	3,000
Divide County Ambulance	2,000
Drayton Volunteer Ambulance Service	2,500
Dwight Rural Fire Dept Rescue/Service	2,000
Edgeley Ambulance Service	4,500
Edmore Volunteer Ambulance Service	2,000
Ellendale Community Ambulance	2,000
Ellendale Fire Protection District Rescue Squad	2,500
Emerado Volunteer Fire Dept	2,000
Emmons County ALS	5,500
Esmond Community Ambulance Service	4,000
Fessenden Ambulance Service	8,000
Fessenden Rescue Squad	4,000
First Medic Ambulance	500
Flasher Ambulance Service	4,000
Fordville Ambulance Service	2,000
Fordville Rescue Service	4,000
Gackle Ambulance Service	5,500
Garrison Ambulance District-Garrison Unit	500

DEPARTMENT OF HEALTH
EMT Grants for 1999-2001 Biennium

<u>Ambulance Service</u>	<u>Total</u>
Garrison Ambulance District-Max Unit	4,000
Garrison Fire Department & Rescue Squad	4,000
Gilby Rescue Service	2,000
Glen Ullin Ambulance Service	500
Glenburn Area Ambulance Service Inc	4,000
Golden Heart Services	2,000
Goodrich Ambulance	1,500
Goodrich Ambulance Service	2,000
Great Bend First Responders	4,000
Grenora Ambulance	4,000
Grenora Rescue Service	4,000
Halliday RFPD Rescue Service	2,000
Hankinson Ambulance Service	1,500
Harvey Ambulance Service	8,500
Harwood Fire & Rescue	2,500
Hazen Fire & Rescue	4,000
Hebron Ambulance Service	2,000
Hebron Quick Response Unit, Hebron Fire Dept	2,000
Hettinger Rescue Squad	2,000
Hillsboro Ambulance Service	2,000
Hoople Volunteer Ambulance Service	2,000
Hope Ambulance Service	2,500
Horace Quick Response Unit	2,000
Horace Rescue	500
Huff Hills Ski Patrol	4,000
Hunter Ambulance Service	2,000
Inkster Fire District QRU	4,000
Jamestown Ambulance Inc	2,000
Kenmare Ambulance	2,000
Kidder County Ambulance	4,000
Killdeer Area Ambulance Service Inc	4,000
Kindred Area Ambulance Service Inc.	5,000
Kulm Ambulance Corp, Inc.	6,500
Lake Region Ambulance Service Inc.	1,500
Lake Region Extrication Team	4,000
Lakota Ambulance Service	4,000
LaMoure Ambulance Service	2,000
LaMoure Community Ambulance Service	1,500
LaMoure Fire & Rescue	2,000
LaMoure Fire Department	2,500
Langdon Ambulance Service	6,500
Lankin Quick Response	4,000
Larimore Ambulance Service	6,500
Larimore Rescue Service	4,000
Leeds Ambulance Service Inc	5,500
Leeds Heavy Rescue Co, Inc	4,000
Lidgerwood Community Ambulance Service	4,500

DEPARTMENT OF HEALTH
EMT Grants for 1999-2001 Biennium

<u>Ambulance Service</u>	<u>Total</u>
Lidgerwood Fire Dept/Rescue	4,000
Maddock Ambulance Service	2,000
Mandan Fire Department	2,500
Marvel First Response	4,000
Marmarth Ambulance	2,500
McClusky Rescue Service	2,000
McClusky Rural Ambulance District	3,000
McHenry Ambulance Service	4,000
McKenzie County Ambulance	5,000
McVille Community Ambulance Service	6,500
Medina Ambulance Service	5,000
Medina Fire Protection District/Medina Rescue S	2,000
Medina Rescue Squad	2,000
Mercer County Ambulance-Beulah	5,500
Mercer County Ambulance-Hazen	2,500
Michigan Area Ambulance Service	4,000
Minnewaukan Ambulance Service	5,000
Minnewaukan Fire Rescue Service	2,000
Minto Quick Response Unit	2,500
Mohall Ambulance Service	2,000
Mott Ambulance	2,000
Mountain Quick Response	2,000
Munich Ambulance	4,000
New England Ambulance Service	4,000
New Leipzig Ambulance Service	2,000
New Leipzig Ambulance Service-Elgin Station	2,000
New Salem Ambulance	2,000
New Salem Fire Department Rescue Squad	2,000
Northeast Regional Dive & Rescue	2,000
Northwood Ambulance Service	2,000
Oakes Ambulance	2,500
Oakes Fire & Rescue Squad	4,000
Oakes Volunteer Ambulance Service	4,500
Oliver County Ambulance Association	4,500
Page Ambulance Service	4,500
Park River Volunteer Ambulance	4,000
Parshall Rural Ambulance Service	2,000
Pisek Quick Response Unit	4,000
Plaza Ambulance	4,000
Portal Ambulance Service	3,500
Powers Lake Ambulance	5,000
Ray Community Ambulance District	2,000
Ray Fire Rescue Squad	2,000
Ray Fire/Rescue	2,000
Regent Ambulance Service	4,000
Regent Rural Fire & Rescue	2,000
Rhame Quick Response	4,000

**DEPARTMENT OF HEALTH
EMT Grants for 1999-2001 Biennium**

<u>Ambulance Service</u>	<u>Total</u>
Richardton/Taylor Ambulance Service	2,000
Riverdale Ambulance Service	3,000
Rock Lake Ambulance Service	4,000
Rolette Ambulance Service	4,000
Rolla Rescue Service	2,000
Rugby Emergency Ambulance Service	4,000
Ryder-Makoti Ambulance	4,000
Ryder-Makoti Fire & Rescue Service	4,000
Sargent County Ambulance-Forman	4,000
Sargent County Ambulance-Milnor	4,000
Scranton Quick Response Unit	4,000
Sherwood Ambulance Service	2,000
Sherwood Rural Ambulance	500
St John First Responders	2,000
St. Thomas Quick Response	2,000
Standing Rock Ambulance Service-Ft Yates	500
Stanley Ambulance Service	2,000
Steele Fire & Rescue	4,000
Sterling Rural Fire & Rescue	5,000
Tappen First Response Unit	2,000
Thompson Fire/Rescue	8,000
Tioga Ambulance Service	2,000
Towner Ambulance	500
Towner County Ambulance Service-Cando	2,000
Towner Fire Ambulance & Rescue Inc	4,000
Turtle Lake Ambulance Service	2,000
Valley Ambulance & Rescue	3,000
Valley City Fire Department City County Rescue	4,000
Velva Ambulance	1,000
Velva Ambulance Service	2,000
Walhalla Ambulance Service	2,000
Walsh County EMS	2,000
Walsh EMS ALS-FR	2,000
Washburn Volunteer Ambulance Service	2,000
Washburn Volunteer Fire Dept Rescue Serv	4,000
Watford City Volunteer Fire & Rescue	4,000
West Dunn Fire & Rescue	4,000
West River Ambulance Service	4,000
West Trail Ambulance	2,000
Westhope Ambulance Service	5,500
Willow City Ambulance Service	6,000
Wilton Rural Ambulance District	4,000
Wimbledon Fire Department-First Responder Sc	4,000
Wing Rural Ambulance	4,000
Wishek ALS	6,500
Wishek Fire & Rescue Protection District	2,000
Wyndmere-Barney Ambulance	2,000

DEPARTMENT OF HEALTH
EMT Grants for 1999-2001 Biennium

<u>Ambulance Service</u>	<u>Total</u>
Grand Total PAID TO DATE	586,500
AMOUNT REMAINING TO BE PAID	<u>353,500</u>
TOTAL APPROPRIATION	<u>940,000</u>

*Bob
Barnett*

3-26-01

#3

Memo to: Senate Appropriations

Regarding: Funding for TMDL positions

From: Fritz Schwindt
Chief, Environmental Health Section

February 5, 2001

Section 303 of the Federal Clean Water Act requires each state to identify and list those waters of the State that do not meet State water quality standards. It further requires each State to develop total maximum daily load (TMDL) allocations for each of those waters and submit them to EPA for approval. If the state does not do the work, EPA must. A TMDL is a pollutant budget for each stream or lake. It allocates the amount of pollution each source may contribute without exceeding the water quality standard. It also includes an implementation schedule to reduce the pollution loads. Once the pollution budget is established, discharge permits for point sources are modified and non-point sources must install best management practices to reduce pollution.

In our Report on Water Quality to Congress, which we updated in 1998, we assessed the water quality of the streams and lakes in our State. That report identified 134 water bodies that are not meeting those standards. We indicated to EPA that we would complete TMDLs for all those over the next thirteen years. EPA's new TMDL regulations, that are on Congressional hold until October 1, 2001, require all TMDLs to be completed in ten years with a possible extension of five more years.

In the last few years, there have been law suits filed in 38 states because the State or EPA have not made satisfactory progress in completing TMDLs. In most of those cases, the federal court has issued a consent decree that establishes the schedule for completion of the work. Montana, South Dakota and Minnesota have all had court action. Attached is an article that describes what is happening in Montana as a result of the lack of progress. The Federal Court has said neither the State nor EPA may issue another permit until the TMDLs are in place. That

includes storm water permits for the \$240 million in highway construction projects scheduled for next construction season.

We must increase the pace we do TMDLs in ND. We have only two staff that do TMDLs plus they do other monitoring activities. Last year, we were able to complete only two TMDLs and started work on six more. We have not been threatened with a law suit yet but if we continue at this rate, we will certainly not have the work completed in 13 years.

The State receives close to \$5 million per year for 319 non-point pollution control projects. The 319 program provides 60 % federal/40 % local fund to local landowners to implement best management practices. We have only two staff that manage the 319 program with its 40 active projects. All these projects, that may take as long as five years to complete, total about \$18 million in effort.

The proposed positions would be located in watershed areas around the state. They would establish and conduct a monitoring program for each impaired water body. They would also contact individual landowners, Soil Conservation Districts, Water Management Boards or other local sponsors to begin developing a local watershed management plan. These plans could then be implemented with the 319 project funds.

The positions would be funded with 319 and other federal revenue. The state funds are needed to provide the 40% match. In discussing this with Dale Frink of the State Water Commission, he indicated that the current appropriation for that agency allocates all the funding in the Water Trust Fund and the Resources Trust Fund plus \$36 million in bonding.

While sources view the motives behind the move differently, they agree that the U.S. in recent months has "frozen out," as one source says, other Umbrella Group nations and emerged as the lead, and often times sole, negotiator in those talks. Sources say the U.S. appears more willing to make concessions to the European Union's

continued on page 6

STATES, INDUSTRY BLAST EPA UNDERGROUND STORAGE TANK INITIATIVES

Industry representatives and state officials are attacking four initiatives being drafted by EPA's Office of Underground Storage Tanks (OUST), charging that the initiatives do not target the appropriate priorities for underground storage tank (UST) regulation and may be a power grab by EPA to wrest enforcement authority from state officials.

But an EPA source is defending the effort, saying the agency intends to involve state officials in every step of the initiatives' implementation and their dissemination to states and regions.

In 1998 tank owners were required to comply with 10-year-old rules requiring tank owners and operators to

continued on page 10

In first-ever decision

FEDERAL COURT PUTS BROAD MORATORIUM ON MONTANA WATER PERMITS

A federal district court has placed a broad moratorium on EPA and the state of Montana's ability to issue new or expanded Clean Water Act permits for dischargers on any impaired water body in the state that does not yet have a completed total maximum daily load (TMDL).

A number of dischargers are alarmed by the order, and fear that other courts may follow the precedent set in Montana to set a moratorium on new and expanded permits across the country.

Some sources are warning that the ruling will have a major economic impact in the state by preventing regulators from issuing permits necessary for a variety of construction projects, including roads, bridges and pipelines. One state source points out that even plans to upgrade drinking water and wastewater treatment plants will be halted because the state cannot issue the necessary stormwater permits.

State officials are seeking to stay the order and appeal it to the U.S. Court of Appeals for the Ninth Circuit. Oral argument on the stay is scheduled for Nov. 3. The deadline to file for an appeal in the Ninth Circuit is Nov. 20, sources say.

The United States District Court for the District of Montana issued an amended judgment Sept. 21 in *Friends of the Wild Swan, et al., v. U.S. EPA & State of Montana* that calls on EPA to approve or establish TMDLs for those water bodies that are listed as impaired on Montana's 1996 impaired waters list by May 2007. In addition, the judgment holds that "Until all necessary TMDLs are established for a particular [impaired water body], neither the EPA nor the State of Montana shall issue any new permits or increase permitted discharge for any permittee under the National Pollutant Discharge Elimination System permitting program or under the Montana Pollutant Discharge Elimination System permitting program."

Under Clean Water Act Section 303(d), TMDLs set strict discharge limits for pollutants that are causing a water body to exceed its water quality standards. Friends of the Wild Swan filed suit against EPA in February 1997 in order to get TMDLs completed for Montana's impaired waters. States are required to compile a list of their impaired water bodies every two years. One state source in Montana notes that its impaired waters list for 1996 is much larger than its most recent list, which was assembled for the year 2000.

The state source notes that the court's judgment has "essentially shut down construction across Montana." The judgment affects all Clean Water Act permits — including stormwater permits — which will halt construction on a variety of projects such as roads, bridges and pipelines, costing the state millions of dollars per year. One state source points out that even plans to upgrade drinking water and wastewater treatment plants will be halted because the state cannot issue the necessary stormwater permits.

One wastewater treatment industry source says that the judgment is "about as devastating as it gets." The source says that the order is troubling because whether a permit should be issued or expanded "is something for a state to determine, not a judge." The source adds that the case could be used as a precedent by other courts in similar suits.

Despite the vocal protests from Montana officials, environmentalists involved in the case are standing firm in support of the court's decision. "We think you shouldn't be allowed to pollute in already polluted streams," says one environmentalist. Environmentalists are also optimistic that the court will not grant the state a stay on the permit moratorium.

The court issued its original decision in the case in November 1999 and released its judgment for remedy in the case June 21, 2000. EPA and Montana filed motions to amend the June judgment, saying that the court's order to prevent the issuance of new permits was contrary to state law and not grounded in federal law. However, environmentalists also filed a motion to amend the June judgment, asking the court to specify a moratorium on both state and federal permits since the original judgment only mentioned national permits.

The court amended the motion and, siding with the plaintiffs, specified that the moratorium would affect both state and federal permits.

Total Maximum Daily Load (TMDL) Program

TMDL LITIGATION BY STATE

(Past or Current Cases in a Total of 38 States)

18 STATES (20 ACTIONS) IN WHICH EPA IS UNDER COURT ORDER TO ESTABLISH TMDLs IF STATES DO NOT ESTABLISH TMDLs

Alabama (1998 consent decree)	Kansas (1998 consent decree)
Alaska (1992 court order)	Louisiana (1999 court order)
Arkansas (2000 consent decree)	Mississippi (1998 consent decree)
Calif. (LA) (1999 consent decree)	Montana (2000 court order)
Calif. (North Coast) (1997 consent decree)	New Mexico (1997 consent decree)
Calif. (Newport Bay) (1997 consent decree)	Oregon (2000 consent decree)
Delaware (1997 consent decree)	Pennsylvania (1997 consent decree)
District of Columbia (2000 consent decree)	Virginia (1999 consent decree)
Florida (1999 consent decree)	Washington (1998 consent decree)
Georgia (1997 consent decree)	West Virginia (1997 consent decree)

8 STATES (8 ACTIONS) WITH RESPECT TO WHICH PLAINTIFFS HAVE FILED LITIGATION SEEKING TO COMPEL EPA TO ESTABLISH TMDLs

California (2000 complaint)	Maryland (1997 complaint)
Hawaii (2000 complaint)	Missouri (1998 complaint)
Idaho (2000 complaint)	New Jersey (1996 complaint)
Iowa (1998 complaint)	Wyoming (1996 complaint)

3 STATES (3 ACTIONS) IN WHICH NOTICES OF INTENT TO SUE HAVE BEEN FILED SEEKING COURT ORDERS FOR EPA TO ESTABLISH TMDLs

Arizona (1999 notice) Tennessee (1998 notice)
Ohio (1998 notice)

**8 CASES (11 STATES) DISMISSED WITHOUT ORDERS THAT EPA
ESTABLISH TMDLs (SOME CASES WERE RESOLVED WITH
SETTLEMENT AGREEMENTS)**

Colorado (Joint Motion for Administrative Closure filed August 24, 1999;
parties signed settlement agreement in which EPA agreed to establish
TMDLs if State did not)

Idaho (EPA Motion to Dismiss granted 1997)

Lake Michigan (WI, IL, IN, MI) (*Scott* case -- final order 1984; related *NWF*
case challenging EPA actions in response to *Scott* order -- case dismissed
1991)

Minnesota (Dismissed 1993)

New York (EPA Motion to Dismiss granted on all but one claim May 2,
2000)

North Carolina (Joint Stipulation of Dismissal filed June 1998; EPA agreed
by letter to ensure development of a TMDL for the Neuse River by date
certain)

Oklahoma (EPA Motion for Summary Judgment granted March 30, 2000)

South Dakota (Dismissed without prejudice on August 27, 1999)

[Back to TMDL Homepage](#)

[OWOW Front Page](#) | [Watershed Approach Front Page](#)

[[EPA Home](#) | [Search](#) | [Browse](#) | [What's New](#) | [Comments](#)]
<http://www.epa.gov/OWOW/tmdl/lawsuit1.html>
This page last updated September 8, 1999

South Dakota Cattlemen's Association
PO Box 314 • Kennebec, SD 57544 0314
605 869 2272 Phone
605 869 2279 Fax

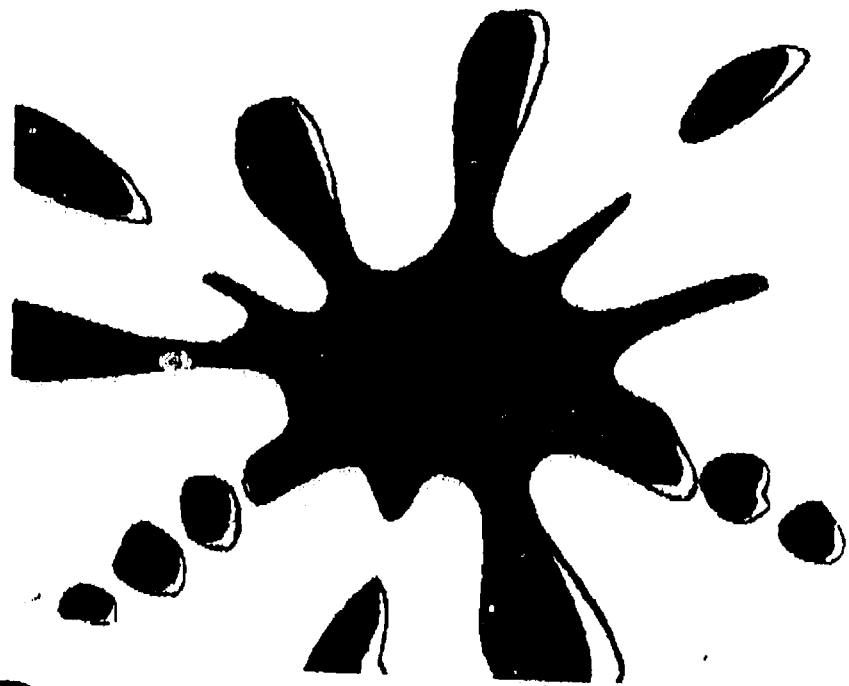
Date: 12-14-00 Pages to follow: 7

To: Wade Moser

From: Penni

Comments:

A juicy beef fax.



FEED LOT
DIRECTIVE

NPDES 104(b)(3) PROJECT PROPOSAL FY2000

Project Name

A producer inventory, assessment and environmental prioritization of large cattle CAFO's in South Dakota.

Applicant

The South Dakota Feedlot Council, a 501(c)(5) organization.
Box 314, Kennebec, SD 57544-0134.
Telephone (605) 869-2272; fax (605) 869-2279; email sdcattle@wccenet.com.

Primary Contact

Steve Willard. Telephone (605) 224-1591; fax (605) 224-7426;
email willard@dtgnet.com

Submitted to

Brent Truskowski (8EPR-EP)
U.S. EPA Region VIII
999 18th Street - Suite 500
Denver, Colorado 80202-2466

Date

March 23, 2000

I. Goal

Develop and begin to implement a voluntary strategy to reduce the potential environmental impact on South Dakota's environment from CAFOs holding over 1000 animal units of cattle.

II. Objectives

1. Inventory large cattle CAFO's statewide with priority given to those in TMDL or UWA watersheds.
2. Assess CAFO's potential environmental impact statewide.
3. Conduct an outreach program to producers to increase their knowledge of BMPs and CNMP requirements.
4. Develop a strategy and schedule for the statewide voluntary implementation of BMPs and CNMPs.
5. Prioritize individual CAFOs for action based on potential environmental impact and on location relative to TMDL or UWA watersheds.

III. Background

On October 13, 1999, members of the SD Feedlot Council and the SD Cattlemen met with William J. Janklow, the Governor of South Dakota to propose an industry led, proactive assessment and subsequent implementation of a voluntary compliance program by the state's larger feedlots.

The proposal prompted the Governor and the SD Department of Agriculture to invite the Environmental Protection Agency to Pierre, SD, to further develop the proposal. Bill Yellowtail, Region VIII Administrator and Doris Sanders of EPA spent December 16, 1999, in Pierre, at a meeting attended by representatives of the Feedlot Council; the Cattlemen; the Secretaries of the Departments of Agriculture, Environment and Natural Resources, and Game, Fish & Parks; staff members from each of those agencies; NRCS; and Farm Credit where the proposal was discussed and refined.

That initial meeting and input collected following the meeting from producers; other farm and commodity groups; the staff at DENR and Agriculture; planning and development districts; and the resource and conservation districts prompted this 104(b)(3) application.

IV. Description

The project has two separate and distinct phases. The first is an environmental assessment of the state's larger feedlots. The second is the creation of a revolving loan fund to guarantee local loans to implement BMPs statewide. This grant is being requested to provide financial assistance for the assessment.

The officers and staff of the SD Cattlemen/SD Feeder Council are meeting in Washington, DC this April with SD's Congressional delegation and staff members of EPA to seek funding for the revolving loan fund. The reception by Congress and EPA to the fund concept has been very enthusiastic.

Phase I – Inventory, Assessment and Prioritization

The project coordinator would train and coordinate a team of volunteers who would identify all of the feedlots feeding more than 1000 head of cattle in South Dakota. That team would assess the potential for environmental impact at each of those sites using an assessment instrument selected by the feedlot council and the SD Department of Environment and Natural Resources. A contractor will then take GPS readings at each of the feedlots identified to place all of the state's large cattle CAFOs onto the GIS system.

A separate application for Ecosystem Protection Regional Geographic Initiative funds has been made that would allow the Third Planning and Development District in SD to take those GPS readings. Volunteers would collect the additional data necessary to allow the feedlots to be prioritized using the AGNPS system based on their location in TMDL or UWA watersheds. That information would eventually be used to begin the implementation of BMPs and CNMPs statewide in priority order as identified by AGNPS. We anticipate completing the first phase of the project in eighteen months.

V. Need Statement

No one knows definitively how many South Dakota operations feed more than 1000 head of cattle, the characteristics of those operations, or their potential environmental impact. USDA estimates that in 1998, there were 121 feedlots of that size in South Dakota. The lots collectively marketed 331,000 cattle in 1998, a number just over 1/2 of all the fed cattle marketed in the state.

A number of factors complicate obtaining an accurate assessment of the state's feedlots.

- fear of government reprisals
- a high degree of producer independence
- an inherent culture of mistrust
- ever-changing environmental regulations
- and finally, a lack of capital.

The most effective way to overcome those factors is to involve the feeder industry in the assessment. An inventory and an assessment, to be thorough and accurate, must have the participation of producers.

A unique opportunity thus exists in South Dakota. A small number of feedlots, having a potential for significant environmental impact to the state (especially to water quality), feed the majority of the fed cattle being marketed in South Dakota. Those feedlots want to assess their environmental status. That assessment is critical and can be accomplished

cost effectively because of the small number of yards. The eventual implementation of BMPs and CNMPs can have a continuing significant impact and once completed, the project could be examined, refined if necessary, and then duplicated across the region if other states so desire.

Ultimately, producer involvement will bring about a consistent, scientifically-based, voluntary approach that would bring BMPs and CNMPs to all of the state's feedlots. An inventory, assessment, and prioritization of the state's large cattle CAFOs is a necessary first phase of such a statewide strategy.

VI. Activities

The SD Feedlot Council has been raising money since the fall of 1999 to hire an animal waste specialist. Using this grant to supplement those funds, the very first action would be to hire that specialist. Then:

1. A description of the grant activities and the state project would be distributed to all of the feedlots that have been currently identified by DENR and USDA Ag Statistics as having more than 1000 cattle. That list would be distributed to regional volunteers of the feedlot council in order to begin the identification of additional feedlots. (Objective 1)
2. The specialist, members of the feedlot council and staff would identify all the additional yards feeding more than 1000 cattle. That identification would be done using industry insider knowledge, the telephone, and with personal interviews and/or visits if necessary. (Objective 1)
3. An assessment instrument would be selected by DENR with the assistance of the feeder council to determine the potential environmental impact of the state's largest feedlots using Federal and State NPDES requirements. Use of the AGNPS feedlot model is anticipated as it will provide a priority ranking on a 0 to 100 scale for each feedlot. (Objectives 2 and 5)
4. An educational meeting would be conducted by the feedlot council for affected feedlots describing in detail the grant goals and the associated activities. DENR and the EPA would be invited to attend and assist. The assessment instrument would be distributed at that meeting. (Objective 3)
5. For those unable to attend the initial meeting, the assessment instrument would be distributed to the remaining feedlots by the feeder council. (Objective 1)
6. Technical assistance would be made available to feedlots during the completion of their initial self-assessment using volunteers trained by the project coordinator and the DENR staff. (Objectives 1 and 3)
7. Contractors to the feedlot council would take GPS readings for each feedlot to build a GIS database for the feedlots. (Objectives 1, 2 and 5)

8. Representatives of the feeder council would make individual contact by telephone and by personal visits to complete and obtain the final assessments. (Objectives 1 and 3)
9. The results would be compiled by the feeder council and prioritized using DENR assistance according to the potential environmental impact and to the location in TMDL or UWA watersheds. (Objective 2 and 5)

VII. Outputs and Progress Reports

1. Location and primary contact of South Dakota large cattle CAFO's
2. Environmental Assessment instrument
3. Producer educational meeting summary
4. Semi annual progress report to EPA containing:
 - Summary of project coordinator's activities
 - CAFO map to date
 - Ratings of feedlots assessed to date
5. Compilation of statewide assessments
6. CAFO prioritization based on potential environmental impact.
7. Final Report and Summary containing:
 - CAFO map with TMDL watershed and NWA overlays
 - Assessment instrument
 - Environmental prioritization

VIII. Staff Needs and Responsibilities

The grant will support an animal waste specialist who would be accountable to the feedlot council. That person will have primary responsibility for coordinating the project.

Specific responsibilities of that specialist include, but are not limited to:

- finalize the project workplan and grant application
- train and coordinate volunteers
- assist with the development of the assessment instrument
- serve as the liaison to all affected state and federal agencies
- host the producer meetings
- complete all project reports, and to
- identify any additional resources to complete the project if necessary.

When the grant activities are completed, it is the feedlot council's intention to continue the employment of the specialist and redirect their duties toward the second phase of this project.

Budget and Assumptions

Animal waste specialist @ \$40,000/year for 18 months
 Social Security/Unemployment/Retirement

CAFO inspectors
 CAFO inspectors travel

Estimated time per yard including travel to be 10 hours per feedlot.
 1200 x \$10 = \$12,000. Estimated travel at 150 miles round trip per
 CAFO x .31/mile x 120 feedlots = \$5580 for mileage.

Administrative assistance

Estimated board, coordinator and staff time to develop the
 Assessment instrument, coordinate travel for inspectors, coordinate
 educational meeting, develop brochures, educational materials, etc.
 Estimated value of contribution @\$10/hr. x 1600 hours

State Agency assistance

Estimated 400 hours x \$20/hr. Dept. of Ag., Game, Fish & Parks,
 Dept. of Environment & Natural Resources, Governors Office.
 Development of the assessment instrument, project coordination
 and assistance, technical assistance.

Professional technical assistance

GPS readings, data entry and overlay.

Clerical assistance

Estimated 4/hrs per day for 18 months @ \$10/hr.

Producer Educational Meeting Expense

Printing

Telephone

Postage

Materials/Supplies

Total

Total 104(b)(3) request

104(b)(3)	state	in-kind	other
60,000			
7,660			
		12,000	
5,580			
		16,000	
	8,000		
			28,800
15,600			
2,000			
3,920			
2,250			
2,000			
1,000			
100,000	8,000	28,000	28,800

100,000

Walt Moser

3-29-01

#2



PO Box 314
Kennebec, SD 57544-0314
Phone 605-869-2272
Fax 605-869-2279
e-mail: sd cattl@wcnenet.com
www.sd cattlemen.org

DRAFT

DRAFT

Cattlemen Attending to Resources and the Environment Today (CARET) An Environmental Pilot Project

I. Goal

Develop a program to protect the environment through cooperative efforts between SD cattle producers, South Dakota Department of Environment and Natural Resources (SDDENR), South Dakota Department of Agriculture (SDDA), and United States Environmental Protection Agency (USEPA).

II. Objectives

1. Identify financial needs of the producers and create a revolving loan fund that can be utilized for Best Management Practices and compliance measures.
2. Assist producers in developing Best Management Practices to improve their feeding operation to reduce possible environmental hazards.
3. Conduct an outreach program for producers to increase their knowledge of Best Management Practices and Nutrient Management Plan requirements.
4. Develop a schedule for the statewide voluntary implementation of Best Management Practices and Nutrient Management Plan with the Department of Environmental and Natural Resources.
5. Monitor the number of Confined Animal Feeding Operations in compliance and continue to encourage voluntary participation.

III. History

In January 1999, the South Dakota Cattlemen's Association (SDCA) made comment on the General Permit to the SDDENR. In February & March 1999, SDCA hosted feedlot meetings across South Dakota to inform producers about the General Permit. In the summer of 1999, SDCA cattle feeder members in various stages of the permitting process discovered that many of them were making the same mistakes and running into the same pitfalls on an individual basis. Also, they resolved that many of them had attempted to receive public assistance through Natural Resource and Conservation Service (NRCS) and had been turned away because there was no assistance, financial or technical, available to CAFO's even the smaller CAFO's. In the Fall of 1999, the SDCA cattle feeders members met twice to prioritize concerns, resolve solutions, and form a council.

On November 12, 1999, SDCA cattle feeder members met with William J. Janklow, the Governor of South Dakota, and SDDENR to propose an industry led, proactive assessment and subsequent implementation of a voluntary compliance program by the state's larger feedlots (see attached overview 11/12/99).

The proposal prompted the Governor and the SD Department of Agriculture to invite the USEPA to Pierre, SD, to further develop the proposal. SDCA developed an Animal Waste Proposal (see attached). Bill Yellowtail, Region VIII USEPA Administrator, and Doris Sanders of USEPA spent December 16, 1999, in Pierre, at a meeting attended by representatives of the SDCA-Cattle Feeders Council (SDCA-CFC); the secretaries of the SDDA, SDDENR, and South Dakota Game, Fish & Parks (SDGFP); staff members from each of those agencies; NRCS; and Rural Development where the proposal was discussed and refined. (see attached SD Feeders Council and the Environmental Protection Agency)

That initial meeting and input collected following the meeting from producers; the staff at SDDENR and SDDA; and USEPA prompted the application for a 104(b)(3) grant due March 2000.

January 2000 SDCA officially organized a SDCA Cattle Feeders Council (SDCA-CFC).

April 2000 SDCA leadership traveled to Washington, DC, to pitch the Cattleman Attending to Resources and the Environment Today (CARET) to Senator Tom Daschle, Senator Tim Johnson, Congressman John Thune, FmHA, and USEPA. They also met with Yellowtail to be updated on the 104(b)(3) grant status.

June 2000 SDCA-CFC received notice of a \$100,000 grant award to inventory and assess SD feed yards over 1000; proceeded with hiring process.

December 18, 2000, SDCA received the USEPA grant agreement stating the 104b3 grant starts December 1, 2000, through November 30, 2001. The SDCA-CFC is discussing the next move of the project, financial and technical assistance to producers.

IV. Description

The project will consist of two phases to benefit the environment and the cattle feeding industry in South Dakota.

Phase One

It is estimated that 121 feedlots are feeding 1000 head of cattle or more in the state. The first phase is nearly 1/3 complete by using producer's dollars and voluntary assistance. Through participation from producers over 34 feed yards in the state have been toured and examined for possible environmental hazards. Producers have expressed concern regarding sources of financial assistance available to come into compliance. Presently, an additional 15 feed yards have expressed interest in the program.

Number of cattle on feed in toured feed yards

Feed Yards over 1,000 AU- 27 feeding 105,400 head of cattle

Feed Yards over 500-1,000 AU- 7 feeding 5,700 head of cattle

From the collected data a sound figure cannot be estimated to assist these 34 feed yards in attaining coverage under the General Permit. Once further study is completed, an estimate of costs of the feed yards feeding over 1000 head of cattle in South Dakota in compliance in this two-phase program could be determined.

Phase Two

Assistance financial and technical to create a revolving loan fund administered by SDDA to provide guarantee loans to CAFO's to be used to construct waste management systems. Try to assist AFO's in securing EQUIP funds for compliance measures.

V. Needs Statement

EPA's own estimate of the cost of the proposed EPA regulations for CAFO's nationwide to comply will be \$850 to \$940 million annually. There is not enough profitability in the livestock industry to carry this burden.

In 1998, the USDA reported 121 feed yards of that size in South Dakota. The vast majority of SD cattle feeders are smaller family businesses and farmer feeders. There were over 331,000 head of cattle marketed in 1998. New statistics rank South Dakota as the eighth largest state in cattle on feed, with over 350,000 cattle being fed. The Cattle Feeders Council has currently identified 111,100 of these cattle.

DRAFT

DRAFT

Producers have cited a number of factors preventing them from seeking assistance. These include:

- Confusion of who actually needs to be permitted
- Fear of government repercussions
- A high degree of producer independence
- An inherent culture of mistrust
- Ever-changing environmental regulations
- Lack of available capital

During the evaluation of the feed yards a search of qualified consultants was conducted. These individuals were compiled using data collected through resumes and prior work experience in engineering animal waste management system for cattle feeding facilities. After visiting with facilities that are currently permitted and visiting with the consultants that worked on these facilities, a cost estimate was completed.

These example figures shown in the following table are for feeding facilities in South Dakota with 300 to 10,000 Animal Units (AU's).

Size of Feedlot	Total Cost Estimate	Cost/Head
300	\$26,200	\$87.33
500	\$33,300	\$66.60
750	\$43,200	\$57.60
1,000	\$52,600	\$52.60
5,000	\$177,600	\$35.52
10,000	\$300,000	\$30.00

These numbers are conservative figures, and depending on the actual design used, this cost could vary considerably. Hence, further study of these yards is necessary to estimate an amount to request in federal dollars.

VI. Activities

SDCA-CFC has hired a Technical Feeder Services Director (TFSD). This individual has completed over 35 site visits throughout the state. The producers that were visited are both interested and concerned about how they can control their runoff to reduce possible detrimental effects to the environment.

1. A description of SDCA-CFC's Goals and Objectives would be distributed to the SDDA, SDDENR, Watershed Districts, South Dakota Association of Conservation Districts (SDACD), and the Confined Animal Feeding Operations (CAFO's) in the state that fall under the General Permit requirements. (Objective one)
2. A cost study would be completed on the 35 CAFO's that have already stated interest in a program to reduce the amount of pollution. (Objectives one and five)
3. Distribute compliance requirements as well as penalty of information if the operation is found to be in noncompliance. (Objective two)
4. Completion of permitting participating CAFO's in the state in the next two to four years with the remaining to follow. (Objectives one through five)
5. Hands on approach to assisting producers with compliance issues in becoming permitted under the state's General Permit. (Objective three and four)
6. Create and design a workable program that would incorporate participation from environmental groups and producers to eliminate the effects of runoff in the state. (Objectives one through five)
7. Utilize this information gathered through our program to better understand what effects CAFO's have on our environment in the state, and how they can be managed to reduce pollution. (Objectives one through five)

VII. Progress Reports

1. Estimate cost as to how much a producer needs to spend on an approved animal waste system.
2. Release an annual statement of how many feeding operations are permitted in the state through the SDCA-CFC's Feedyard Directory.
3. Provide collected data to the involved governmental entities of how the industry is accomplishing its goals to encourage an environmentally friendly industry.
 - The data will be released when the producer completes the General Permit requirements.
 - This information will be on file both with SDCA-CFC and SDDENR.

VII. Responsibilities

The SDCA-CFC would work in conjunction with the SDDA in pursuing federal funds to create a low interest revolving guaranteed loan fund that could be distributed on a first come first serve basis. An internal prioritization would be completed. By providing only a compiled inventory, producers are more apt to consider participating in the program.

Specific responsibilities of the program would include, but are not limited to:

- Assist CAFO's in the permitting process.
- Prioritize CAFO's to what type of financial assistance is needed to come into environmental compliance.
- Use a logistics approach to certify all of the CAFO's to meet state and federal General Permit requirements.
- Educate both environmental organizations and producers on new and innovative technological methods in controlling runoff from CAFO's.

Budget Request

1. Request funding to continue our voluntary inventory & assessment and provide technical assistance.
2. Fund to be used to establish the revolving loan fund for CAFO. The actual amount needed is not fully known but initial estimates are \$6-8 million.
3. Request the federal government provide for additional funding to existing cost share programs available (EQUIP) to smaller feeders (AFO) and ask that a certain amount of such funds to be reserved for waste management systems.

Wade
Moser

3-28-01

#2

PROPOSED AMENDMENT TO SENATE BILL 2004

SECTION 14. LEGISLATIVE INTENT - AFO/CAFO COMPLIANCE. It is the intent of the legislative assembly that \$50,000 will be appropriated and made available to a non-profit to develop and begin to implement a voluntary strategy to reduce the potential environmental impact on North Dakota's environment from livestock operations. These funds will be made available only to match federal 319 EPA funds and those of the non-profit making the application.

Wade Moser

3-29-01

#1

Budget & Assumptions

Federal

State/In-Kind/Other

Animal waste specialist @\$40,000/year for 18 months
Social Security/Unemployment/Retirement

\$60,000
\$7,650

CAFO inspectors
CAFO inspectors travel

\$5,580

\$12,000

Estimated time per yard including travel to be 10 hours per feedlot.
1200 X \$10 = \$12,000. Estimated travel at 150 miles round trip per
CAFO X .31/mile X 120 feedlots = \$5580 for mileage.

Administrative assistance

\$16,000

Estimated board, coordinator and staff time to develop the
assessment instrument, coordinate travel for inspectors, coordinate
educational meeting, develop brochures, educational materials, etc.
Estimated value of contribution @ \$10/hr. X 1600 hours

State agency assistance

\$8,000

Estimated 400 hours X \$20/hr. Dept. of Ag., Game, Fish & Parks,
Dept. of Environment & Natural Resources, Governors Office.
Development of the assessment instrument, project coordination
and assistance, technical assistance.

Professional technical assistance

\$28,800

GPS readings, data entry and overlay.

Clerical assistance

\$15,600

Estimated 4 hours per day for 18 months @ \$10/hr.

Producer Educational Meeting Expense

\$2,000

Printing

\$3,920

Telephone

\$2,250

Postage

\$2,000

Materials/Supplies

\$1,000

Total

\$100,000

\$64,800

PROPOSED AMENDMENT TO SENATE BILL 2004

SECTION 14. LEGISLATIVE INTENT - AFO/CAFO COMPLIANCE. It is the intent of the legislative assembly that \$50,000 will be appropriated and made available to a non-profit to develop and begin to implement a voluntary strategy to reduce the potential environmental impact on North Dakota's environment from livestock operations. These funds will be made available only to match federal 319 EPA funds and those of the non-profit making the application.

**Testimony on Senate Bill 2004
House Appropriations Subcommittee
3/20/01**

Chairman and members of the subcommittee,

My name is Donny Nelson. I am a rancher from Keene, ND. I am also the chair of Dakota Resource Council. I do not commonly give or write testimony on an appropriations bill. This is a special circumstance, though. Please remove the last section of Senate Bill 2004.

Last legislative session both the House and the Senate passed Senate Bill 2270. This is a country of origin labeling requirement on fresh meat, lamb, and pork in stores. This law is being repealed in a very underhanded and dirty fashion. The rider on this bill that has come to a committee that does not deal on a day to day basis with the issues of corporate concentration, Mad Cow disease, and Hoof and Mouth disease. The proponents of repealing this law have put this subcommittee in a difficult situation. They are forcing you to make a decision on an issue that they are unwilling to be up-front about, and which this committee may not regularly deal with.

Country of origin labeling is necessary, especially in these times. With Hoof and Mouth disease and Mad Cow disease running rampant throughout the European Union we need to make sure that we protect our own producers from the ravages of these diseases. We can only protect them if we know where the meat coming into this country originates. Shouldn't North Dakota and its beef producers have the right to control its borders if, in fact, one of these diseases is documented in Canada or elsewhere in the United States? We also need to protect our producers from the anti-competitive practices of the meat packers in this country.

Meat packers are bringing in cattle from all over the world and forcing it down our throats. Any number of countries are providing these packers with cattle at a cheaper price than our own producers. This harms the livestock markets that our cattle producers rely on for their livelihoods. Dakota Resource Council believes that if given a choice the American consumer will pick beef raised in the United States over beef raised elsewhere.

North Dakota also needs to protect its consumers. They should have the ability to choose where their meat is coming from. The proponents of repealing this law say that the country of origin labeling law is

unenforceable. Currently, retailers have no means to know where the meat in their racks comes from. This is a terrifying situation. Basically, it means that the people who are selling us our meat do not know what they are feeding us. It raises some more serious questions about how USDA is protecting our consumers. The concern for North Dakota should be: how does the legislature make this law enforceable, and with the support of other states, force the federal government to take action on this issue, rather than ignoring it because it is difficult to enforce.

Please amend Senate Bill 2004 to remove the section that repeals Century Code 19-02.1-25.

Thank you,

**Donny Nelson, Keene, ND
Rancher and Chair of Dakota Resource Council**

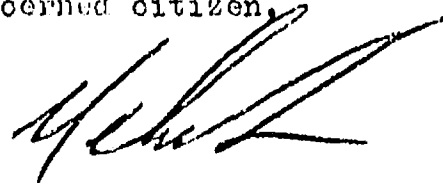
March 21, 2001

I am a concerned citizen. I'm writing to oppose the last section of Senate Bill 2004 regarding the country-of-origin labeling. This Bill, I feel, is undermining the safety of North Dakota consumers.

Consumers deserve to know where their meat comes from. Especially with today's breakouts of foot and mouth and mad cow diseases. These diseases are rampant in some parts of the world. Consumers should know if their meat comes from one of these countries.

Also, I try to buy locally-made and American-made products. In order to support my local rancher, I need to know where the meat originated and the label will allow me to do this. Keep the country-of-origin in place, for the consumers and the ranchers.

a concerned citizen,



Melissa Emerson

**TESTIMONY IN OPPOSITION TO AMENDMENTS TO THE HEALTH
DEPARTMENT'S BUDGET**

House Appropriations Committee--Human Services Sub-Committee

Chairman Svedjan and members of the Human Services Appropriations

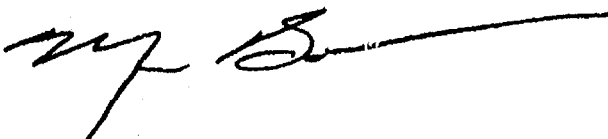
Sub-Committee, my name is Merle Boucher, Representative from District 9, meat consumer, and producer. I come before you today in opposition to an amendment to repeal section 19-02.1-25 of the ND Century Code, requiring country of origin labeling on meat products sold in the state.

Only two years ago this legislation became law because it was important to protect consumers and producers from the threat of tainted meat. It seems illogical to repeal this law when fears have heightened over the safety of meat products in these last two years.

The need for the law is simple: Consumers have a right to know where their meat is coming from, in order to make informed decisions about their meat consumption. Producers have the right to protect the reputation of their product as clean and safe.

Nine states currently have restrictions or are working on legislation to protect their consumers and markets. Repealing this law would be a huge step backwards for North Dakota and the rights of meat consumers and producers.

Respectfully Submitted,



Merle Boucher



NATIONAL CATTLEMEN'S BEEF ASSOCIATION

8420 South Quebec Street • P.O. Box 3469 • Englewood, CO 80155
Phone 303-694-0305 • Fax 303-694-2851 • Web Site www.beef.org • E-mail cattle@beef.org

March 2001

Dear Beef Producer:

Bovine Spongiform Encephalopathy (BSE), commonly referred to as Mad Cow Disease, has literally destroyed the beef industry in Great Britain and other European countries. When a global media feeding frenzy covered the Mad Cow Disease story in nearly all of the major newspapers, radio shows and network television stations in 1996, British beef producers witnessed the value of their beef fall nearly 80% in just three short weeks.

Your National Cattlemen's Beef Association handled hundreds of phone calls and media interviews when the story first broke five years ago. NCBA has remained in the lead in managing the BSE issue and is again playing a central role in the current worldwide BSE story. In the past few months, NCBA staff and leadership have done hundreds of media interviews, coordinated closely with government agencies and has been the primary source of BSE information for the cattle industry. NCBA continues to assure the American consumer that BSE is not found in the American food supply. Where would factual information about BSE be obtained without the National Cattlemen's Beef Association?

Thanks in large part to the efforts of NCBA, BSE remains a foreign animal disease that has never been identified in the United States. NCBA continues to work with officials to keep BSE from entering the United States. With increased media coverage, NCBA has been involved in providing all available factual information to the media and the consumer. There are groups that would like nothing better than to keep the BSE story alive and scare the American consumer away from our product. Your National Cattlemen's Beef Association is not about to let that happen. Enclosed you will find the industry plan NCBA established to deal with concerns regarding BSE.

Food safety is one of the most important issues facing you as a cattle producer. Your timely membership support is critical in providing your National Cattlemen's Beef Association with the proper funding to address these issues and many others that arise every day. I ask you to support the efforts of the NCBA by completing the enclosed membership form and utilizing the pre-addressed envelope. If you believe you have a current NCBA membership under another name or ranch, please contact NCBA Member Services at 303 694 0305 and your records will be corrected.

Sincerely,

Lynn Cornwell, President
National Cattlemen's Beef Association

Join NCBA before March 31, 2001 and receive \$70 in membership certificates good toward the purchase of IVOMECS® Brand Products and Merial vaccines.

NCBA PROPAGANDA

NCBA Membership program sponsored exclusively by Merial.



Timeline

Actions Taken by USDA/APHIS, the Food and Drug Administration and the United States Livestock Industry to Prevent BSE

1980	Due to disease risks other than BSE, no United Kingdom (U.K.) processing plants were approved to export British beef into the United States. Consequently, the U.S. has not imported beef from there since 1985.	January, 1987	FDA proposes a ban on the use of ruminant products in livestock feed.
December, 1980	BSE is first confirmed in the U.K.	June 2, 1987	FDA issues a regulation banning the use of at-risk mammalian protein in animal feed. Limited exceptions include blood, milk or gelatin products, and equine and porcine protein which is derived from species not known to develop TSEs naturally.
July 18, 1988	Ruminant meat and bone meal (MBM) is banned from inclusion into cattle feed in the U.K.	August 4, 1987	FDA rule that banned the use of at-risk mammal-derived protein by-products in bulk feeds for cattle becomes effective.
July 21, 1988	USDA/APHIS bans the importation of ruminant animals from countries with confirmed cases of BSE.	October 3, 1987	FDA rule that banned the use of mammal-derived protein by-products in bagged feed for cattle becomes effective.
November, 1988	USDA/APHIS enacts emergency ban on the importation of at-risk ruminant products from countries with confirmed cases of BSE. Formal regulation to follow.	December 12, 1987	USDA/APHIS bans imports of all live ruminants and at-risk ruminant products from Europe until risk factors associated with BSE are more fully examined.
1989	FDA intensifies microbiological review of new drug applications for human drug products derived from bovine sources.	April 24, 1988	USDA/APHIS enters into a cooperative agreement with Harvard University's School of Public Health to analyze and evaluate the USDA's BSE prevention measures.
December 8, 1989	USDA/APHIS enacts formal regulation to restrict the importation of ruminant meat and edible products and ban at-risk by-products of ruminant origin from countries known to have BSE.	July 14, 2000	The U.S. Secretary of Agriculture issues a Declaration of Extraordinary Emergency after four sheep in Vermont test positive for a Transmissible Spongiform Encephalopathy (TSE). The sheep came from one of three flocks that have been quarantined by the state of Vermont since 1998 after learning the sheep may have been exposed to BSE-contaminated feed in Belgium and the Netherlands, from where they originated. One of three flocks (21 sheep) were voluntarily relinquished and destroyed. Diagnostic samples were taken for testing and the possibility of further research. On Feb 6, 2001, a federal judge ruled that USDA may seize and destroy the remaining sheep.
1990	USDA/APHIS expands BSE surveillance program to include examination of brain tissue from "downer" cows.	January, 1990	BSE epidemic in U.K. peaks with 1,000 new cases reported per week.
1994	USDA/APHIS implements immunohistochemistry testing method for BSE. This is a lab method that uses antibodies and chemicals to accurately detect the presence of the BSE infectious agent.	March 29, 1990	British government announces possible link between BSE and 10 cases of what seems to be a new Transmissible Spongiform Encephalopathy (TSE) called variant CJD (vCJD).
March 29, 1990	British government announces possible link between BSE and 10 cases of what seems to be a new Transmissible Spongiform Encephalopathy (TSE) called variant CJD (vCJD).	December 7, 2000	APHIS prohibits all imports of rendered animal protein products from Europe, regardless of species.
March 29, 1994	National livestock organizations and professional animal health organizations in the U.S. announce a voluntary program to discontinue the use of ruminant-derived protein in ruminant feed. The FDA and USDA announce their intentions to determine if additional regulations are necessary to prevent the introduction and/or amplification of the BSE agent in the United States.		

What the Law Says Producers Must Do

The Food and Drug Administration requires that anyone feeding ruminant animals must have copies of invoices and labeling of all feed they receive that contains animal protein. Feed that does not have an invoice or label from the manufacturer or distributor does not comply with the law, and the feed can not be fed to cattle.

Exemption. Porcine (pork) and equine (horse) protein that originate from single-species slaughter plants have been exempted from the 1997 Food and Drug Administration ban and may be used in ruminant feeds. There is no evidence feeding byproducts from these species represent a risk to the health of cattle, especially the spread of BSE.

What Producers Can Do

NCBA urges that producers have written documentation from their feed suppliers that the premixes, supplements and complete feeds they buy are free of prohibited materials.

Cattle feeders/producers should consider buying feed exclusively from feed mills that do not handle prohibited materials. While this is not part of the Food and Drug Administration regulations, NCBA believes that this is a reasonable step to reduce the risk of prohibited materials being incorporated in premixes, supplements and complete feeds destined for cattle.

New variant Creutzfeldt-Jacob Disease (vCJD)

The human disease that has been linked to BSE

1. This disease has never been found in the United States.

New variant Creutzfeldt-Jacob Disease (vCJD), believed to be linked to exposure to the BSE agent, has caused the deaths of 87 people in Europe (83 in England, three in France and one in Ireland).

New variant CJD was first diagnosed in England in 1996. It is believed people contract vCJD when they become infected with the BSE agent. Since the BSE agent is primarily found in the brain and spinal cord of animals over 30 months of age, it is assumed people with vCJD must have consumed products containing brain or spinal cord from older, BSE-infected cattle. The infectious protein that causes BSE has not been found in muscle meat.

2. Sometimes people, including the news media, mistake new variant CJD with another disease.

According to the federal Centers for Disease Control and Prevention, the United States has not had any cases of new variant CJD. There is some confusion, however, because of a disease with a similar name.

The disease known as classic CJD is a rare disease that occurs in an average of one person per million, per year, worldwide. The incidence rate of classic CJD in older populations (55 years and older) ranges between five and seven cases per million, per year. Classic CJD was first diagnosed in the 1920s.

It's important to know that we believe we know the probable cause of new variant CJD, namely consumption of product containing brain and spinal cord from older BSE-infected cattle. While there are no dietary or occupational factors associated with classic CJD, there is a genetically inherited form of the disease and it can be transmitted by inadvertent exposure to CJD-contaminated equipment or material as a result of neurosurgery. We do know new variant CJD and classic CJD are distinct diseases and, as such, there must be a difference between their respective causes. One must not be confused with the other.

— Gary Weber, NCBA Executive Director of Regulatory Affairs

RESOURCES

To view further information about BSE, visit the following sites:

- <http://www.bseinfo.org> - This is NCBA's scientifically-reviewed Web site about BSE, classic CJD and new variant CJD.
- USDA/APHIS Veterinary Services
<http://www.aphis.usda.gov/oa/bse/>
- Centers for Disease Control and Prevention
<http://www.cdc.gov/ncidod/diseases/cjd/cjd.htm>
- Food and Drug Administration
<http://www.fda.gov/cvni/index/bse/bsetoc.html>
- Council for Agricultural Science and Technology:
TSE report - <http://www.cast-science.org/>

For more information, contact

National Cattlemen's Beef Association
P.O. Box 3469
Englewood, CO 80155
Attn: Issues Management Department
Phone: 303-694-0305 Fax: 303-694-2851
Visit our Web site at www.beef.org

U.S. Works to Remain BSE Free

Produced by the National Cattlemen's Beef Association

Because BSE (bovine spongiform encephalopathy) was identified in several European countries last year, the disease has gained attention from the U.S. news media. They are asking if the disease is in the United States, or could it happen here?

The National Cattlemen's Beef Association (NCBA) is working aggressively to educate reporters and the general public about BSE — the so-called "mad cow" disease — and steps the industry and government have taken to prevent the disease from entering the United States. NCBA

spokespersons have done numerous interviews with network and cable television, newspaper and radio reporters.

"The most important thing we can do now is make sure the public understands that we've never had a case of BSE in the United States and that we have stringent protective measures in place to prevent the disease from occurring here," said Gary Weber, NCBA Executive Director of Regulatory Affairs.

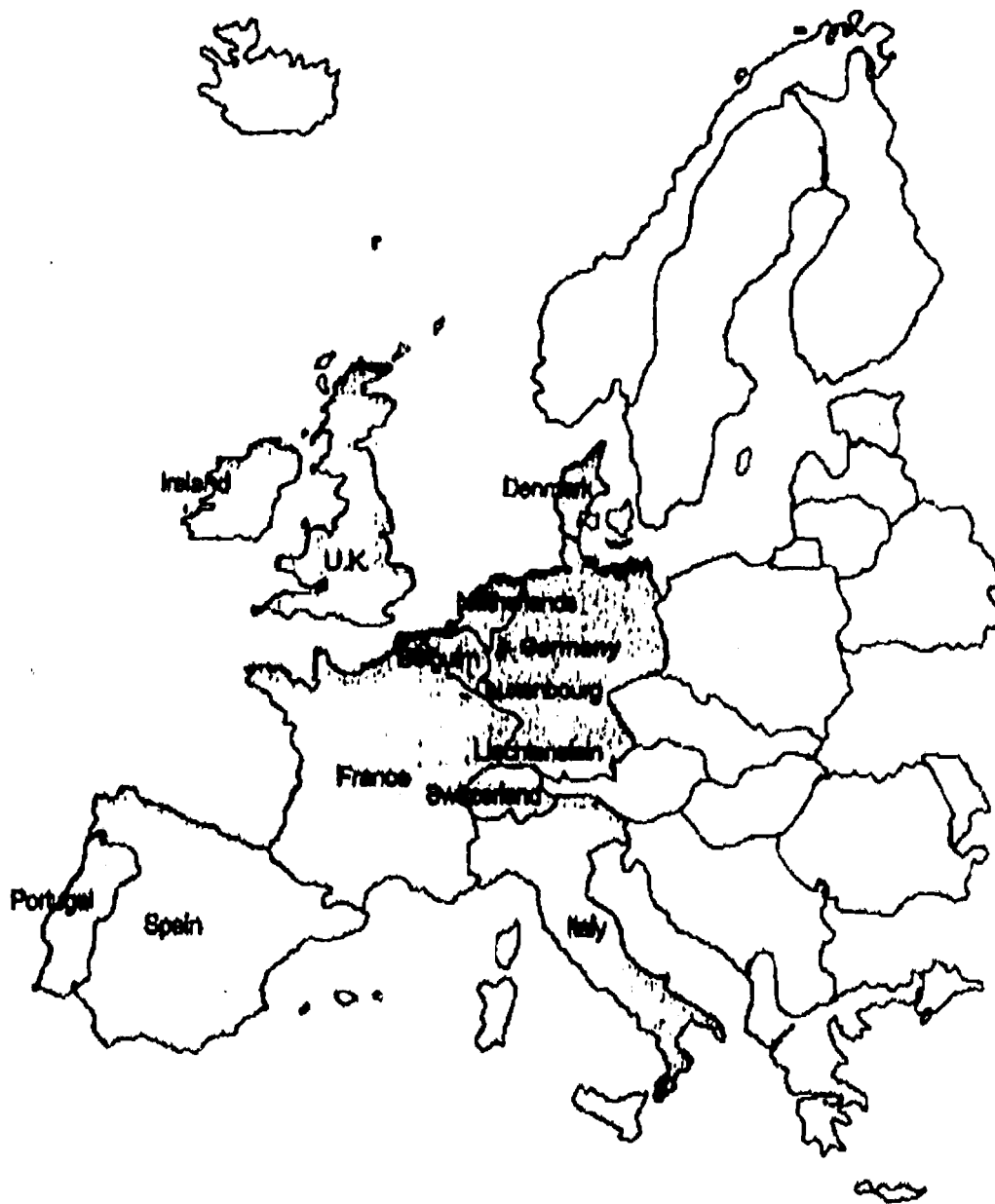
NCBA has worked closely with the government, feed manufacturers, renderers, packers, processors, veterinarians and animal scientists to keep BSE out of the United States.

POINTS TO REMEMBER

1. There has never been a case of BSE in the United States.
 - BSE remains a foreign animal disease, never identified in the United States. It is believed cattle can contract the disease by consuming feed containing the BSE agent. The prevailing belief is the agent is a mutated protein molecule called a prion. If cattle have BSE, the disease causing agent is almost exclusively found in the brain and spinal cord. BSE has been determined to be spread as a result of feeding meat and bone meal containing brain and spinal cord from cattle with the disease. The United States has prevented BSE from entering here through restrictions on importing cattle and any feed ingredients capable of carrying the infectious agent from any country suspected of having the disease, or at risk to have the disease.
2. The government, the cattle industry and allied industries have put stringent safeguards in place to prevent the disease from occurring here.
 - More than 10 years of active surveillance for BSE in the United States has never found this or any similar disease. The surveillance program targets cattle at slaughter that show signs of possible neurological disease, as well as field cases of cattle exhibiting possible neurological disease signs. The program especially focuses on animals over 30 months of age who exhibit behavior that could be caused by neurological disease, and non-ambulatory animals (fallen stock). They are slaughtered and brain samples are tested for BSE. As of December 2000, 11,954 brain specimens had been tested. Because the sampling focuses on animals with the highest risk of having a neurological disease, USDA/Animal and Plant Health Inspection Service considers this an adequate sample to find BSE if the disease were here.
 - The United States began aggressive measures to prevent BSE in this country in 1989. A ban was imposed on imports of live ruminant animals and ruminant products from countries where BSE had been found. That was expanded in 1997 to include all European countries, regardless of whether or not BSE had been found there.
3. Canada and Mexico have similar stringent BSE preventative measures in place.
 - In 1997, the Food and Drug Administration enacted a feed regulation that banned the feeding of ruminant-derived, and most mammal-derived, animal protein to ruminants. This feed ban will ensure that if BSE were ever to get into the United States, the disease could not be amplified or spread and it could be isolated and eradicated.
 - Although there is no evidence the BSE agent has ever entered the United States, achieving 100 percent compliance with the feed regulation is the government and industry goal. The most important regulation with respect to BSE prevention is keeping this foreign animal disease out of the United States. The feed ban is an extra level of protection and it is our goal to rapidly achieve 100 percent compliance with this important regulation.
 - In December 2000, the USDA banned the import of all rendered animal protein regardless of species from all European countries.
 - NCBA on Jan. 29, 2001, held a meeting with representatives of the rendering industry, feed producers and meat processors. Government officials from the Food and Drug Administration and USDA/Animal and Plant Health Inspection Service also attended. Participants discussed the need for 100 percent compliance with the U.S. ban on feeding ruminant protein from other ruminants.
 - Officials from the National Cattlemen's Beef Association, Canadian Cattlemen's Association and Confederacion Nacional Ganadera of Mexico on February 3, 2001, signed a joint statement pledging to keep BSE out of North America.

For complete information about BSE, visit the BSEInfo.org Web site.

Documented BSE Cases in Cattle Worldwide



United Kingdom, 180,501*
 Ireland, 587
 Portugal, 509
 Switzerland, 366
 France, 218
 Germany, 34
 Belgium, 22
 Spain, 17
 Netherlands, 9

Denmark, 3
 Liechtenstein, 2
 Italy, 2
 Luxembourg, 1
 Africa, 0
 Australia, 0
 New Zealand, 0
 South America, 0
 United States, 0

Cases of BSE also have been confirmed in cattle imported from the U.K. to the following countries:

Canada (1)
 Falkland Islands (1)
 Oman (2)

* The United Kingdom is comprised of Great Britain, Northern Ireland, Isle of Man, Jersey and Guernsey. Figure as of October 31, 2000.
 Source: Office of International Epizootics, February 2001. http://www.oie.int/eng/info/en_esb.htm Last updated February 10, 2001

Lack of response on foot-and-mouth worries state vet

North Dakota's state veterinarian says the federal government has not done enough to protect U.S. livestock from the foot-and-mouth disease outbreak in other parts of the world.

"The rate of the response has really bothered me tremendously, and it's created the potential for exposure here in the U.S., through the importation of chilled meat, for example," Schuler said.

He said he has written to veterinarians around the state, asking them to be alert for any livestock with suspicious symptoms. Schuler also cautioned people returning from other countries.

"I think it would be wise to stay away from animals for probably two weeks after returning from a foot-and-mouth disease infected country," he said.

Schuler said North America and Australia are the only two continents that have not reported foot-and-mouth disease, which requires herds be destroyed.

—Associated Press

Pomeroy urges country of origin labeling on U.S. meat

By JERRY W. KRAM
Bismarck Tribune

M&W Beef Packers of Mandan was the backdrop for Rep. Earl Pomeroy to unveil his proposal to require meat be labeled with its country of origin.

Pomeroy's proposal would require retailers to inform consumers where the cuts of meat and hamburger they buy came from. Only livestock born, raised and slaughtered in the United States would qualify as U.S. meat.

Currently, imported meat processed in the U.S. receives an inspection label from the U.S. Department of Agriculture. Pomeroy said that misleads some people into thinking they have purchased meat from U.S. animals.

"A repeal of the state law will only undermine our efforts at the federal level."

The legislation affects retailers, who would have to display a label, stamp, mark or display case sign telling consumers where the meat originated. Food service businesses such as restaurants are not included in the bill.

"This is a win-win situation for everyone involved," Pomeroy said. "Our ranchers have invested millions of dollars and taken great effort to raise the highest quality product. They deserve to have the U.S. label mean something."

The North Dakota legislature is considering repealing a 1999 law that

Rep. Earl Pomeroy

required the state Health Department to enforce country-of-origin labeling. Pomeroy said this was a step backward.

"Labeling has not only become a trend at the state level, but internationally as well, including the European Union. Now is not the time for North Dakota to back down. A repeal of the state law will only undermine our efforts at the federal level," he said.

Pomeroy will introduce his bill when he returns to Congress this week. He expects it to have bipartisan support and support from farm groups.

REGION

TUESDAY, MARCH 20, 2001

INSIDE:

- ▶ Markets B2
- ▶ Obituaries B3

B

SECTION

Keeping informed

Pomeroy visits Minot to discuss meat legislation

By ANDREA JOHNSON
Staff Writer

Rep. Earl Pomeroy, D-ND, plans to introduce legislation in the House this week that would require country of origin labeling on meat.

Similar legislation failed in the House last year, but Pomeroy said he thinks the climate now is favorable for the bill's passage because of publicity about mad cow disease in Great Britain.

People want to know where their meat comes from, and they want to buy U.S.-grown beef, Pomeroy said at a press conference Monday in the meat section of Minot's Marketplace Foods.

According to a press release issued by Pomeroy's office, Pomeroy's proposed "Country-of-Origin Meat Labeling Act" would require retailers of beef, lamb and pork to inform consumers of the country of origin of the cuts of meat and ground meat they sell. The legislation would amend the Agricultural Marketing Act of 1946 and designate that the only way a commodity can be labeled as having a United States country-of-origin is if the meat sold is from an animal exclusively born, raised, and slaughtered in the United

States.

The legislation would not apply to meats served in restaurants. Right now meat that has been imported from another country can be given the USDA stamp of approval if it is processed in the U.S., Pomeroy said.

Pomeroy slammed the North Dakota State Legislature, which is considering legislation that would repeal a 1999 law that required the Health Department to enforce country-of-origin labels on fresh beef, lamb, and pork available for sale to customers at stores in the state. The state Senate voted to repeal the measure and the topic will be raised today at a state House hearing to discuss the North Dakota Department of Health's budget. Pomeroy accused the Department of Health of dragging its feet on enforcement of the state law.

"Someone in the Health Department decided they didn't want to do a little extra work and threw up their hands and said, 'Make this requirement go away,'" Pomeroy said.

He said now isn't the time to repeal the measure. Instead, it should be expanded.

See LABEL — Page B4

Label

Continued from Page B1

However, Kenan Bullinger, director of food and lodging for the North Dakota Department of Health, said no one from the health department asked state legislators to repeal the country-of-origin labeling law.

Bullinger said the department has found the law difficult to enforce.

"It's tough for retailers to know where the meat came from because all foreign and domestic supplies are co-mingled," Bullinger said, adding that he thinks country-of-origin labeling laws should originate at the federal level.

He said he isn't sure where Pomeroy got his information.

"It's tough for us to enforce, but we've never asked for it to be repealed," Bullinger said. He said that decision was made by legislators.

Pomeroy said the proposed federal legislation would be a boost to ranchers and small beef packers such as M&W Beef Packers in Mandan because it

would label home-grown products. U.S. producers have worked hard to improve the quality of the beef being produced during the past years, Pomeroy said. For instance, mad cow disease has not been a problem in the United States. Scientists think the disease is caused by cattle eating feed that is made out of the body parts of other infected cattle. That type of feed has been outlawed in the U.S. for nearly a century.

Country-of-origin labeling has failed to pass Congress in other sessions because large meat packing corporations lobbied against it. Pomeroy said those companies worry about their

profit margins and prefer to get cheap meat from other countries without labeling it.

Pomeroy said U.S. meat exported to other countries must follow stringent labeling guidelines, and he just wants to do in the United States what is already done in several other countries. About 10 percent of meat sold in the United States originated in other countries, Pomeroy said.

Pomeroy said he might be joined in introducing the bill this week by Rep. Dennis Rehberg, R-Mont., and Rep. John Thune, R-S.D. Similar legislation is being introduced in the Senate by Sen. Tim Johnson, D-S.D.

S-T-R-E-T-C-H IRA features...
know your options.

Call for a complimentary IRA review



Maye Jones
1425 24TH AVE SW
MINNOC ND 58701
701-838-0142
1-888-838-5837

Edward Jones

Serving Individual Investors Since 1871

Member SIPC

SB 2004 as it relates to Donated Dental Services Program (DDS)

**Joseph J. Cichy, Executive Director
North Dakota Dental Association**

**House Appropriations Sub-Committee on Human Resources
March 20, 2001**

Sub-Committee Chairman Svedjan and members of the House Appropriations Sub-Committee on Human Resources: My name is Joe Cichy and I am representing the North Dakota Dental Association. I urge your support for SB 2004 as to the establishment of a Donated Dental Services Program in North Dakota.

Donated Dental Services (DDS) is a humanitarian program dedicated to meeting the oral health needs of disabled, elderly, or medically-compromised individuals who cannot afford needed treatment. The DDS program was established by the National Foundation of Dentistry for the Handicapped and is currently active in 29 states. The Foundation works with state dental associations to establish a network of volunteer dentists that agree to treat these selected patients for no charge. A DDS coordinator facilitates the program to ensure the program runs smoothly for both volunteer dentists and clients. The coordinator screens each applicant, links clients with dentists, contacts specialists when necessary, coordinates laboratory donations, and follows each case until treatment is completed. Patients are seen in the volunteer dentist's office and comprehensive treatment is provided. \$39,000 is requested from the state of North Dakota to fund the administrative costs associated with implementing the program during the first two years.

Nationally, funding for 27 of the 29 DDS projects is provided by state governments, including the neighboring states of Montana, Wyoming, and South Dakota. No state government has ever withdrawn or reduced support for the project. There are more than 8,000 volunteer dentists and 1,700 participating dental labs. Since DDS started as a small pilot project in Colorado about a dozen years ago, over 30,000 needy disabled, elderly, and medically-compromised persons have received care in excess of 35 million dollars. Historically, \$1 spent on the administrative costs yields \$5.50 worth of pro bono care, after several years. It is estimated that in North Dakota, about \$36,000 in free dental care will be produced during the first year. The program has already been implemented in the Red River Valley through grant funding and we are hoping the early success in dentist recruitment there can be expanded state-wide.

I'm sure that all of you are aware of the deteriorating access that is developing for dental patients in North Dakota secondary to a declining workforce and deteriorating Medicaid access. Access is complicated further for the elderly since Medicare provides no dental benefits. This program is another piece of the necessary safety net for needy dental patients in North Dakota as our workforce continues to decline and access difficulties increase. Recognizing that this program by itself will not solve the access problem in our state, North Dakota dentists feel a responsibility to do whatever they can to involve their profession, their communities, and the state in joining together to work for cost-effective solutions. Dentists would like to step up to the plate and are respectfully asking you for help to enable this commitment.

Attached are letters of support from former Governors Schafer and George W. Bush for your review. Thank you for your consideration of this humanitarian proposal.



STATE OF NORTH DAKOTA

OFFICE OF THE GOVERNOR

600 E Boulevard Ave Dept 101

BISMARCK NORTH DAKOTA 58505-0001

(701) 328-2200

FAX (701) 328-2205 TDD (701) 328-2887

E-MAIL: governor@state.nd.us

EDWARD T. SCHAFER
GOVERNOR

November 20, 2000

Dr. Brent L. Holman
2538 South University Drive #A
Fargo, ND 58103-5737

Dear Dr. Holman:

I want to commend and thank the dental profession in North Dakota for its interest in developing a Donated Dental Services (DDS) project in the state. The humanitarian project, as it has been explained to me, would involve volunteer dentists, with the assistance of dental laboratories, providing comprehensive care to needy disabled, elderly, and medically compromised individuals. I am writing to urge your participation.

Extraordinary dependency is perhaps the greatest disability shared by people unable to work because of such conditions as cancer, heart diseases, multiple sclerosis, kidney failure, advanced age, mental retardation, or mental illnesses. Victimized by terrible problems beyond their control, many must frequently rely on an array of government programs. Such services, however, are frequently insufficient since government cannot afford to pay for all of their needs. That, unfortunately, includes comprehensive dental care. Consequently, the Donated Dental Services program is very important and commendable.

A feature of the project that I find particularly impressive is that it has been designed by dentists to work for dentists as well as patients. Volunteers work in their own offices rather than having to go to an unfamiliar clinic. Patients can be conveniently integrated into appointment schedules. The volunteer dentist decides the appropriate treatment, and doesn't need to get approval for proceeding. Actually, it's just the reverse. The program functions to assist dentists by arranging for the involvement of volunteer specialists and laboratories. Patients understand their responsibility to be on time for appointments, and failure to do so can disqualify the person from further treatment.

I hope you will consider participating. A reply postcard to Dr. David Brant, President of the Southeast District Dental Society, is enclosed for your convenience. Your involvement is not only important for vulnerable individuals in the Red River Valley region but, indirectly, for others throughout the state. The project is initially being established in the Fargo/Moorhead area. Further expansion will be influenced by its successes.

Closing as I began, I commend your profession for its civic leadership. Thank you very much.

Sincerely,

Edward T. Schafer
Governor



STATE OF TEXAS
OFFICE OF THE GOVERNOR

GEORGE W. BUSH
GOVERNOR

September 11, 2000

Dr. David S. Wilbanks
Board Chairman
Texas Dentists for Healthy Smiles Foundation
1946 South IH 35, Suite 300
Austin, TX 78704

Dear Dr. Wilbanks:

Congratulations to Foundation members as you kick off the Donated Dental Services Program in Texas. This statewide effort, carried out with funding and support from the Texas Department on Aging, shows dentists' commitment to providing seniors with quality dental care.

Dedicated health professionals who strive to ensure the well-being of others help build stronger communities. I commend the Foundation for its efforts to recruit volunteer dentists across the Lone Star State to ensure the elderly receive important dental services. Your efforts help improve the quality of their lives and show your concern for your fellow Texans.

Laura joins me in sending best wishes for a successful and effective program.

Sincerely,

A handwritten signature in black ink, appearing to read "George W. Bush".

GEORGE W. BUSH

GWB:mg

204-202X
 Adult Resource Center
 222-3370
 204-HEAU
 Crisis Center
 028
 204-KE
 Services for
 Abused Families
 1-888-662-7378
 DICKINSON
 Domestic Violence and
 Rape Crisis Center
 225-4506
 SLENDALE
 Redish House
 349-4729
 24800
 Rape and Abuse Crisis Center
 300-344-7273
 PORT BERTHOLD RESERVATION
 Coalition Against
 Domestic Violence
 621-4171
 PORT YATES
 Tender Heart Against
 Domestic Violence
 354-3402
 GRAFTON
 Tri-County Crisis
 Intervention Center
 352-4242
 GRAND FORKS
 Community Violence
 Intervention Center
 704-222-2222
 JAMESTOWN
 S.A.F.E. Shelter
 338-353-7233
 McLEAN COUNTY
 McLean Family
 Resource Center
 251-8643
 McLEOD COUNTY
 Woman's Action and
 Resource Center
 222-2274
 204-222-2222
 Domestic Violence Crisis
 Center
 222-2258
 RANSOM COUNTY
 Abuse Resource Network
 222-5051
 STANLEY
 Domestic Violence Program,
 ND
 222-2233
 STANLEY CITY
 Women's Persons Outreach
 222-2222
 Women's Crisis Center
 222-2115
 STANLEY
 Family Crisis Shelter
 222-2737

Senator David Nething
 Chair, Senate Appropriations
 SB 2004
 January 15, 2001

Senator Nething and Members of the Committee:

On behalf of the ND Council on Abused Women's Services/Coalition Against Sexual Assault in ND, I wish to express our full support for the budget of the ND State Department of Health.

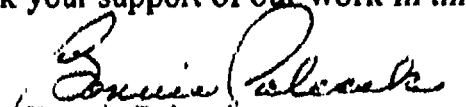
Our coalition has enjoyed a positive partnership with the Health Department since 1981, when Dr. Robert Wentz, the Director of the Division of Maternal and Child Health, stood at this podium and offered his Division to administer the Domestic Violence Prevention Fund. Just three months after the money for the Fund was appropriated from a marriage license fee, it was distributed in grants to 13 Domestic Violence agencies statewide. The Department did not then, nor has it since, taken any of the funds for its own administration. A history of the DVPF and General Fund appropriations is attached.

In 1999, the name of the Domestic Violence Prevention Fund was changed by the legislature to the Domestic Violence and Sexual Assault Prevention Fund to reflect the reality that all local agencies serve victims of both domestic violence and sexual assault and to anticipate the possibility of new dollars for sexual assault.

No new dollars were forthcoming for sexual assault from either the state or federal government in the last two years.

We will be proposing an enhancement of the \$90,000 biennial appropriation during this legislative session, and so I will not go into further detail at this time. We simply want to put forth the urgent need for maintaining the \$90,000 currently appropriated from the General Fund, which, in addition to about \$250,000 in marriage license fees, comprises the state's contribution to the efforts of 20 direct service agencies statewide, serving approximately 4,000 new victims and 5,000 children each year.

Unfortunately, as you can see from the handout on marriages since 1982, we obviously can not count on this source to support the state's fair share commitment. We feel we have been good stewards of these state funds, and respectfully ask your support of our work in this tangible way.


 Bonnie Palecek
 Executive Director, NDCAWS



North Dakota Council on Abused Women's Services • Coalition Against Sexual Assault in North Dakota
 418 East Rosser #320 • Bismarck, ND 58501 • Phone: (701) 255-6240 • Toll Free 1-800-472-2911 • Fax: 255-1904

FACTS ABOUT DOMESTIC VIOLENCE IN NORTH DAKOTA

January - June 2000

- * **2,978 incidents of domestic violence were reported to crisis intervention centers in North Dakota. These incidents include 1,928 new victims during this period.**
- * **At least 2,541 children were directly impacted by these incidents.**
- * **490 orders of protection were filed with the assistance of domestic violence program staff.**
- * **95% of the victims were women.**
- * **At least 43% of the victims were under 30; At least 3% were under 18 years old.**
- * **11% of the new victims were disabled.**
- * **Weapons were used in at least 18% of the incidents.**
- * **Law Enforcement officers were called to respond in at least 46% of the incidents; In at least 37% of these incidents, an arrest was made.**
- * **There is a history of alcohol use by the abuser and domestic violence incidents in at least 33% of the cases. There is a history of alcohol use by both the abuser and the victim in at least 11% of the cases.**
- * **The abuser had a history of abuse with other adults in at least 39% of the cases.**
- * **Most abusers were charged with simple assault (50% of all charges).**
- * **Victims reported that 77 batterers violated their protection orders; 28 were arrested for a first violation and 17 were arrested for subsequent violations.**

FACTS ABOUT SEXUAL ASSAULT IN NORTH DAKOTA January-June 2000

437 primary victims and 224 secondary victims were served by 18 sexual assault crisis centers throughout ND.

- At least 220 (50%) of primary victims were under the age of 18 years old at the time of the assault/s.
- At least 90% (394) of the victims were female.
- At least 93% (405) of the assailants were male.
- At least 5% (24) of the assailants were female.
- In at least 257 of the 437 cases (59%) the crime was reported to law enforcement.
- At least 44% (193) of the victims contacted a sexual assault center about the crime within 1 day-1 month of the assault.
- At least 85% (371) of the cases were male assailant/female victim.
- At least 8% (34) of the cases were male assailant/male victim.
- At least 48% of the assaults were rape, 24% attempted rape, and 28% were sexual contact other than rape or attempted rape.

In at least 84% (368) of the cases the assailant was known to the victim.

- In at least 34% (149) of the cases the assailant was a family member.
- In at least 38% (167) of the cases the assailant was a friend/acquaintance/date of the victim.
- At least 35% (155) of the cases were incest or indicated a history of incest.
- At least 2,396 contacts were made between victims and sexual assault crisis advocates from Jan-June of 2000. 5,535 services were provided.
- At least 49% of the assaults occurred in the victim's or assailant's home.
- At least 51% (225) of the victims were referred to sexual assault service providers by themselves, friends, or family members. At least 16% (72) were referred by the criminal justice system.
- 500 calls to program hotlines were made.
- 65 training presentations were made to more than 931 professionals working with sexual assault issues.
- 416 public education presentations were made to more than 16,863 people from various groups within communities throughout ND.

**PAST HISTORY OF THE DOMESTIC VIOLENCE PREVENTION FUND
AND
THE STATE GENERAL FUND**

Domestic Violence Prevention Fund

Created by 1981 State Legislature and is administered by the NDDH, Division of MCH.

The funding came from a \$19 surcharge on marriage licenses.

The surcharge was increased to \$29 in 1989.

The funds are distributed to 19 of the 20 domestic violence\sexual assault programs in the state. In 1981 there were 13 agencies and in 2001 there are 20 agencies.

The domestic violence\sexual assault programs were authorized to use the funds for:

- Emergency housing
- Counseling
- Advocacy
- Community Education
- Support groups
- 24 hour crisis lines
- Referrals

State General Fund for Domestic Violence\Rape Crisis Program

\$300,000/blennium was appropriated in the 1991 legislative session.

In 1993, \$300,000 was included in the Health Department's budget as an "optional reduction package" to allow the Department to meet the requirement of a 10% proposed reduction package.

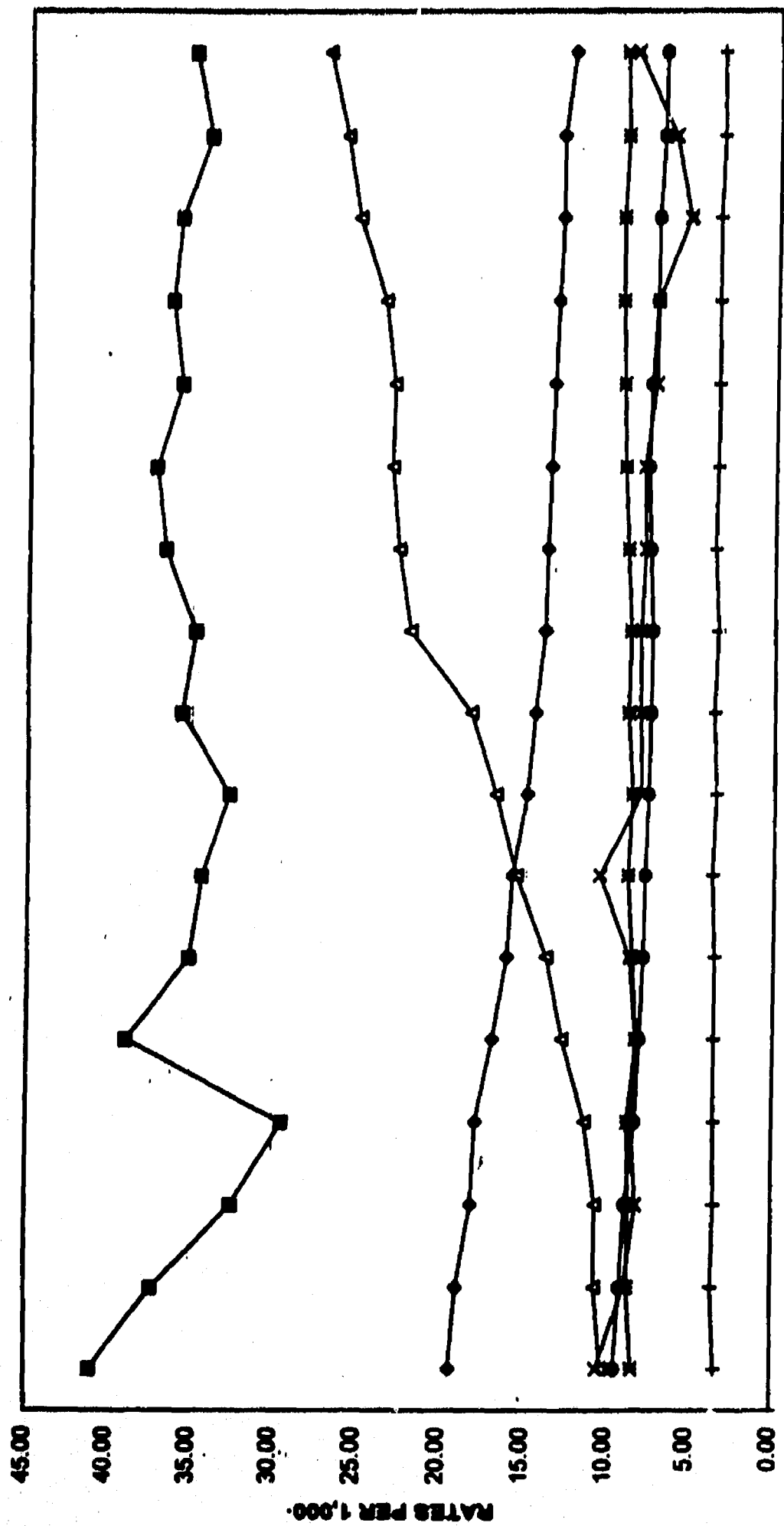
\$300,000 was eliminated from the Health Department's budget in Governor Schafer's proposed 1993 budget.

The 1993 Legislature reduced the \$300,000 to \$90,000/blennium in State General Funds for the Domestic Violence\Rape Crisis Program.

The State General Fund was \$90,000 for the 1999-01 blennium.

The \$90,000 is distributed to 19 of the 20 domestic violence\rape crisis programs.

NORTH DAKOTA SELECTED VITAL EVENTS 1982-1998



1982 1983 1984 1985 1986 1987 1988 1989 1990 1991 1992 1993 1994 1995 1996 1997 1998
 6195 marriages
 ♦—NO LIVE BIRTH RATE
 ✕—NO INFANT DEATH RATE
 +—NO DIVORCE RATE
 ■—NO TEEN BIRTH RATE
 ▲—NO CRUDE DEATH RATE
 ●—NO OUT OF WEDLOCK (OOW) BIRTH RATIO
 ✕—NO MARRIAGE RATE
 *OOW BIRTH RATIO IS REPORTED PER 100 LIVE BIRTHS

4357

*Dept. Vital Records
N. D. Health*

GRANT 1241 00 - DVP Funds Only (Fund 462)
Grant Name: DOMESTIC VIOLENCE PROGRAM

	Oct-00	Jan-00	Mar-00	Jun-00	Sep-00	Dec-00	Total
Abuse Resource Network, Lisbon	2,159.00	989.00	673.00	1,221.00	1,585.00	1,584.00	\$8,211.00
Abused Adult Resource Center, Bismarck	5,861.00	2,684.00	1,826.00	3,313.00	4,301.00	4,297.00	\$22,282.00
Abused Persons Outreach Center, Valley City	2,177.00	997.00	678.00	1,231.00	1,597.00	1,596.00	\$8,276.00
Family Crisis Center, Bottineau	2,154.00	987.00	671.00	1,218.00	1,580.00	1,579.00	\$8,189.00
Community Violence Intervention, Grand Forks	5,068.00	2,322.00	1,580.00	2,867.00	3,720.00	3,717.00	\$19,274.00
Tri-County Crisis, Grafton	2,182.00	1,000.00	680.00	1,234.00	1,601.00	1,600.00	\$8,297.00
Domestic Violence & Rape Crisis Center, Dickinson	2,182.00	1,000.00	680.00	1,234.00	1,601.00	1,600.00	\$8,297.00
Domestic Violence Crisis Center, Minot	4,775.00	2,187.00	1,488.00	2,700.00	3,504.00	3,501.00	\$18,155.00
Domestic Violence Program, Northwest, ND-Stanley	2,159.00	989.00	673.00	1,221.00	1,584.00	1,584.00	\$8,210.00
Family Crisis Shelter, Williston	3,049.00	1,396.00	950.00	1,724.00	2,237.00	2,235.00	\$11,591.00
Coalition Against D.V., New Town (Fl.Berthold)	3,332.00	1,526.00	1,038.00	1,884.00	2,444.00	2,443.00	\$12,667.00
Kediah House, Ellendale	3,332.00	1,526.00	1,038.00	1,884.00	2,444.00	2,443.00	\$12,667.00
McLean Family Resource Center, Washburn	2,154.00	987.00	671.00	1,218.00	1,580.00	1,580.00	\$8,190.00
Rape And Abuse Crisis Center, Fargo	5,855.00	2,682.00	1,824.00	3,311.00	4,296.00	4,293.00	\$22,261.00
S.A.F.E. Shelter, Jamestown	3,043.00	1,394.00	948.00	1,721.00	2,233.00	2,231.00	\$11,570.00
Safe Alternatives For Abused Families, Devils Lake	3,915.00	1,793.00	1,220.00	2,214.00	2,873.00	2,870.00	\$14,865.00
Three Rivers Crisis Center, Wahpeton	2,183.00	1,000.00	680.00	1,234.00	1,601.00	1,600.00	\$8,298.00
Women's Action and Resource Center, Beulah	2,159.00	989.00	673.00	1,221.00	1,584.00	1,583.00	\$8,279.00
	\$57,739.00	\$26,448.00	\$17,991.00	\$32,650.00	\$42,365.00	\$42,336.00	\$219,529.00

**North Dakota Domestic
Violence and Sexual Assault
Service Providers:**

IN STATE HOTLINE 1-800-472-2911

Boulab/Mercer Co.: Women's Action & Resource Center 873-2274 office, 748-2274 crisis line

Bismarck: Abused Adult Resource Center 232-8370 office, 808-472-2911 crisis line

Bottineau: Family Crisis Center 228-2028 office, 228-3171 crisis line

Devil's Lake: Safe Alternatives for Abused Families 662-7378 office, 662-5050 & 662-5323 crisis lines

Dickinson: Domestic Violence and Rape Crisis Center 225-4506 office and crisis line

Ellendale: Kothob House 349-4729 office, 349-5118 crisis line

Fargo: Rape and Abuse Crisis Center 293-7273 office, 800-344-7273 crisis line

Ft. Berthold: Coalition Against Domestic Violence 637-4171 office, 627-3617 crisis line

Grafton: Domestic Violence Program of Walsh Co. 352-4242 office, 352-3059 crisis line

Grand Forks: Community Violence Intervention Center 746-0405 office, 746-8900 crisis line

Jamestown: S.A.F.E. Shelter 251-2300 office, 888-353-7233 crisis line

McLean County: McLean Family Resource Center 462-8643 office, 800-651-8643 crisis line

Minot: Domestic Violence Crisis Center 832-2258 office, 837-2200 crisis line

Ransom County: Abuse Resource Network 683-5061 office & crisis line

Stanley: Domestic Violence Program NW, ND 628-3233 office & crisis line

Valley City: Abused Persons Outreach Center 845-0078 office, 845-0072 crisis line

Wahpeton: Three Rivers Crisis Center 642-2115 office & crisis line

Williston: Family Crisis Shelter 572-8757 office, 572-9111 crisis line

NDCAWS/CASAND
418 E. ROBERT 8320
BISMARCK, ND 58501
701-255-6240
F. 701-255-1904

North Dakota Council on Abused Women's Services Coalition Against Sexual Assault in North Dakota



MISSION

It is the mission of the North Dakota Council on Abused Women's Services/Coalition Against Sexual Assault in North Dakota (NDCAWS/CASAND) to pursue and expose the causes of domestic and sexual violence, provide direct and immediate services to those who are victimized, and support those who provide such services. We work toward these goals without discrimination based on age, race, gender, religion, political philosophy, sexual orientation, national origin, or ethnic or cultural differences. We work for the major social changes necessary to eliminate personal and societal violence against all people. We are further committed to increasing public awareness about domestic violence and sexual assault and providing viable solutions to address issues of violence.

Ongoing Projects

Children's Advocacy Committee - a committee to increase public awareness about the effects of domestic violence on children who have been abused or witnessed domestic violence in their home. This is accomplished in part by offering training sessions on issues of child welfare, child visitation centers and conflict resolution in classrooms.

Batterers' Treatment Forum - the forum is a joint project of NDCAWS/CASAND and the ND Division of Parole and Probation in an effort to set standards for service providers serving domestic violence offenders and to acknowledge that the safety of adult and child victims is always the issue of primary importance in providing quality services to offenders. The standards developed by the forum are not enforced by statute but currently exist as guidelines for treatment providers and those who refer to offender treatment programs.

Campus Violence Project - is a project designed to address campus violence through community mobilization, education, and policy change among the 19 private, public, and tribal colleges and universities in North Dakota. This project offers annual training sessions for peer educators and their advisors on promoting non-violence in their communities.

Women's Opportunity Scholarship Fund - began in 1987, funded by an anonymous donor in the amount of \$10,000, to offer low-income women, whose lives have been affected by violence, access to higher education and self-sufficiency.

Clothesline Project - is a public awareness tool in the form of a visual display that bears witness to the violence against women and their children. A clothesline is hung with shirts decorated to represent a particular woman or child's experience, by the survivor herself or by a loved one of the victim.

Silent Witness Project - is a national initiative intended to commemorate the lives of women murdered as a result of domestic violence and to increase awareness to the potential lethality of every domestic violence situation. We currently have six life-size wooden figures, each representing a woman whose life was ended violently in 1996.

Data Collection Projects - are ongoing statistical projects including the annual compilation of statewide domestic violence and sexual assault statistics from each of the 19 member programs throughout North Dakota.

Legal Issues Training - is a program offered for courtroom advocates to assist victims in the protection order process and is the outcome of Administrative Rule 34, which allows advocates to assist with protection order paperwork and offer information relevant to protection order proceedings as requested by a judge.

Advocate/volunteer training, testing, and certification - is a program whereby service providers receive required number of hours of training, test for certification, and are required to obtain continuing education credits to ensure that victims throughout North Dakota receive the best support and advocacy services possible.

Organization History

NDCAWS was formed in 1978 as an informal group of five programs which had organized across the state of North Dakota to provide shelter and advocacy to battered women. In June of 1980, it was incorporated in the State of North Dakota; and in October of 1983, it was formally recognized as a non-profit organization by the IRS. In 1981, a director was hired through a grant from the federal Law Enforcement Assistance Administration. Federal jobs programs like CETA and VISTA funded most local staff.

The ND Mental Health Association has provided a vital link from the beginning by agreeing to receive the federal grant and contribute match, as well as a 24 hour, statewide, toll-free hotline.

1979 was a critical year, solidifying a statewide coalition through the passage of the state's first domestic violence protection order statute.

In 1992 the Council on Abused Women's Services merged with the Coalition Against Sexual Assault in North Dakota.

CAWS/CASAND Members

Membership is available to domestic violence and sexual assault organizations in the state of North Dakota. Eligible organizations are those non-profit organizations in North Dakota which provide 24-hour crisis intervention, advocacy, protective housing, referrals, peer support, and whose primary mission is to provide the aforementioned services to victims of domestic violence and sexual assault and their dependents. There are currently 19 program members of NDCAWS/CASAND (see brochure panel).

NDCAWS/CASAND Goals Are:

- to coordinate a statewide support and referral service for sexual assault and domestic violence victims and their families.
- to educate the public and helping professionals about issues of sexual assault and domestic violence.
- to work to affect public policy as it relates to the needs of domestic violence and sexual assault victims.
- to tabulate and disseminate statistical information from service providers.
- to work toward improving a coordinated systems response to domestic violence and sexual assault; including law enforcement, medical, legal, and religious victim service.

LEGISLATION

NDCAWS/CASAND has been active in monitoring legislation relevant to victims on a state and federal level since 1979. milestones have included the passage of:

- the Protection Order Statute (1979)
- the marriage license surcharge (Domestic Violence Prevention Fund, 1981)
- the domestic violence custody provisions (1989)
- the package of 21 victim rights bills (1987)
- the elimination of the marital rape exemption (1983)

Services/activities

- Public Presentations
- Research/Data Collection
- Dakota Cassandra Newsletters
- Legislative Monitoring
- Consultation/Training
- Volunteer/Court advocate Certification
- Legal Issues Training Sessions
- Committee Membership
- Educational Scholarships for Low Income Women

Information Clearinghouse

- Web site
- Library - video, books, audio
- Brochures
- Journal Subscriptions
- Statistical Information
- Research
- Calendar of events

Awareness and Prevention efforts

- Statewide Billboard Projects
- Bumper stickers
- Press Releases
- Volunteer Awareness Week
- Love without Fear Week
- Domestic Violence Unity Month
- Sexual Assault Awareness Month
- Public Education
- Media Interviews
- Public Service Announcements
- Information Clearinghouse

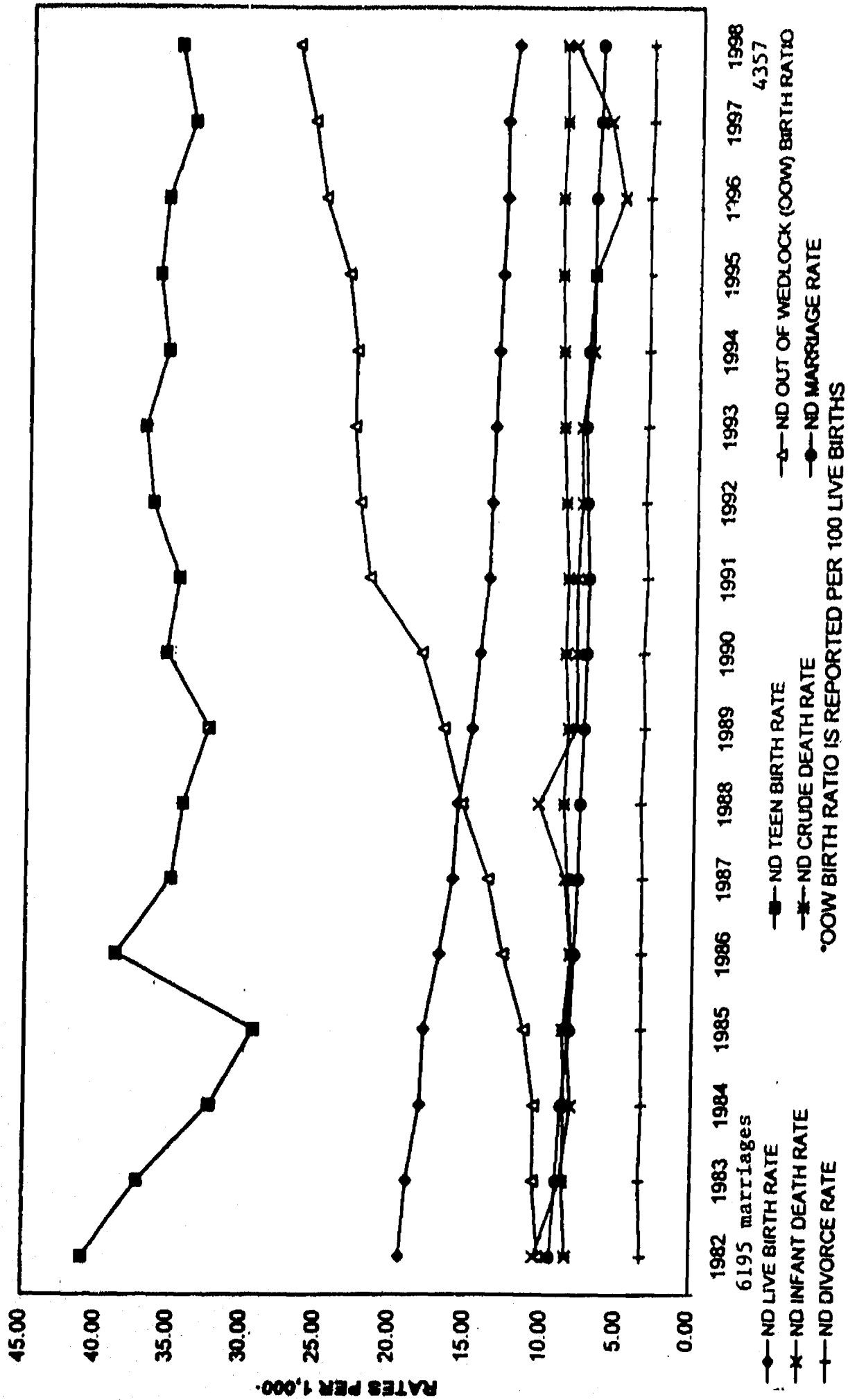
Marriage License Fees Only

GRANT 1241 00 - DVP Funds Only (Fund 462)
 Grant Name: DOMESTIC VIOLENCE PROGRAM

	Oct-99	Jan-00	Mar-00	Jun-00
Abuse Resource Network, Lisbon	2,159.00	989.00	673.00	1,221.00
Abused Adult Resource Center, Bismarck	5,861.00	2,684.00	1,826.00	3,313.00
Abused Persons Outreach Center, Valley City	2,177.00	997.00	678.00	1,231.00
Family Crisis Center, Bottineau	2,154.00	987.00	671.00	1,218.00
Community Violence Intervention, Grand Forks	5,068.00	2,322.00	1,580.00	2,867.00
Tri-County Crisis, Grafton	2,182.00	1,000.00	660.00	1,234.00
Domestic Violence & Rape Crisis Center, Dickinson	2,182.00	1,000.00	680.00	1,234.00
Domestic Violence Crisis Center, Minot	4,775.00	2,187.00	1,488.00	2,700.00
Domestic Violence Program, Northwest, ND-Stanley	2,159.00	989.00	673.00	1,221.00
Family Crisis Shelter, Williston	3,049.00	1,396.00	950.00	1,724.00
Coalition Against D.V., New Town (FLBerthold)	3,332.00	1,526.00	1,038.00	1,884.00
Kedfish House, Ellendale	3,332.00	1,526.00	1,038.00	1,884.00
McLean Family Resource Center, Washburn	2,154.00	987.00	671.00	1,218.00
Rape And Abuse Crisis Center, Fargo	5,855.00	2,682.00	1,824.00	3,311.00
S.A.F.E. Shelter, Jamestown	3,043.00	1,394.00	948.00	1,721.00
Safe Alternatives For Abused Families, Devils Lake	3,915.00	1,793.00	1,220.00	2,214.00
Three Rivers Crisis Center, Wahpeton	2,183.00	1,000.00	680.00	1,234.00
Women's Action and Resource Center, Beulah	2,159.00	989.00	673.00	1,221.00
	\$57,739.00	\$26,448.00	\$17,991.00	\$32,650.00

TOTAL \$134,828.00

NORTH DAKOTA SELECTED VITAL EVENTS 1982-1998



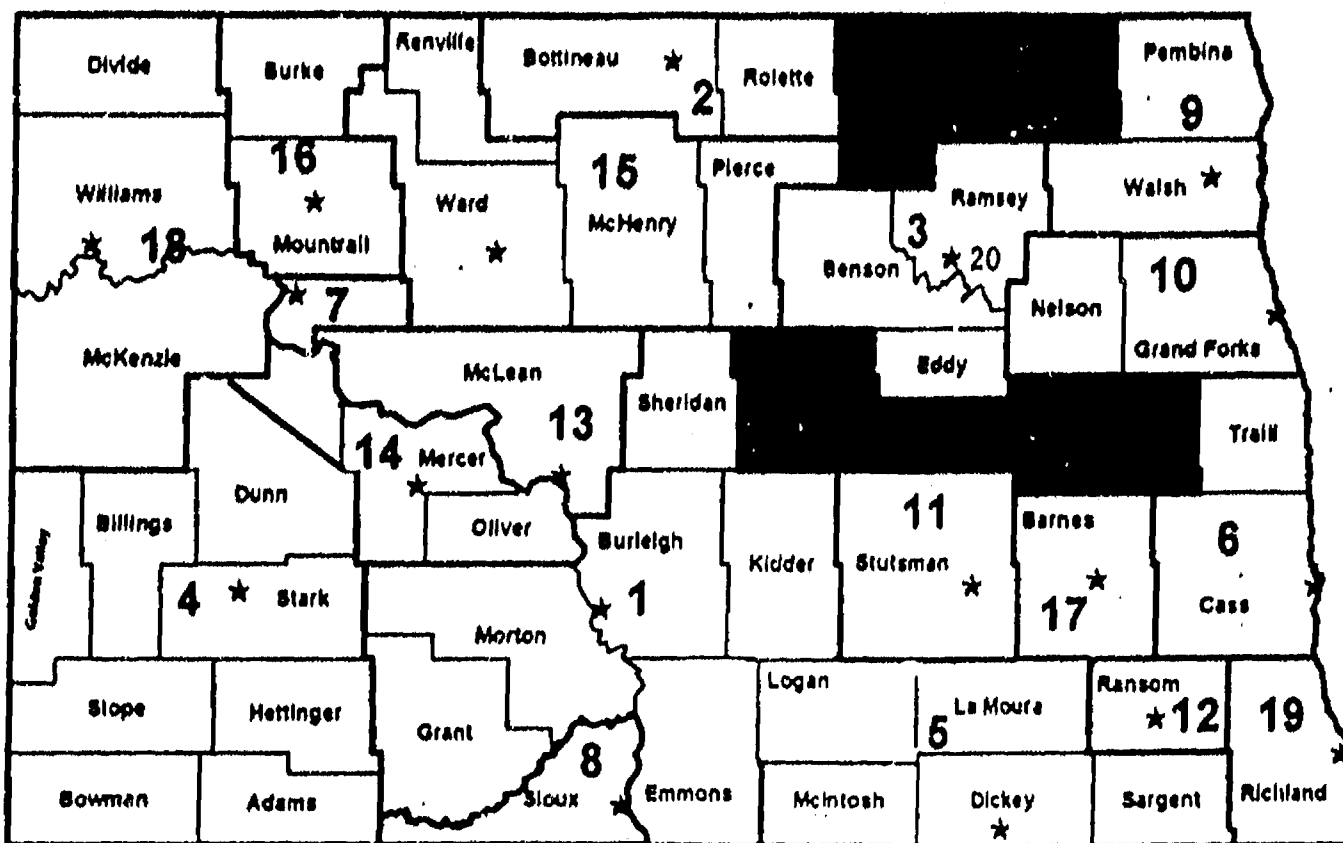
*Dept. Vital Records
Div. of Health*

**NON-FEDERAL/STATE SOURCES
OF REVENUE FOR
ND DOMESTIC VIOLENCE/SEXUAL ASSAULT AGENCIES**

United Way/United Givers
Private Foundation Grants
Gaming Revenues
City and County Court Fees
Corporate and Business Donations
Individual Donations/Memberships
Fundraisers/Special Event
Program Income (sale of materials, interests, honoraria, etc.)
Church Donations
Fraternal Organizations

NDCAWS/CASAND
3/2001

North Dakota Domestic Violence Agencies



■ No DV Services Available ★ Location of Agency

- | | |
|---|---|
| 1. Abused Adult Resource Center, Bismarck | 11. S.A.F.E. Shelter, Jamestown |
| 2. Family Crisis Center, Bottineau | 12. Abuse Resource Network, Lisbon |
| 3. Safe Alternatives for Abused Families, Devils Lake | 13. McLean Family Resource Center, Washburn |
| 4. Domestic Violence & Rape Crisis Center, Dickinson | 14. Women's Action and Resource Center, Beulah |
| 5. Kedish House, Ellendale | 15. Domestic Violence Crisis Center, Minot |
| 6. Rape and Abuse Crisis Center, Fargo | 16. Domestic Violence Program of NW ND, Stanley |
| 7. Coalition Against Domestic Violence, New Town | 17. Abused Persons Outreach Center, Valley City |
| 8. Tender Hearts Against Family Violence, Fort Yates | 18. Family Crisis Shelter, Williston |
| 9. Domestic Violence Program of Walsh County, Grafton | 19. Three Rivers Crisis Center, Wahpeton |
| 10. Community Violence Intervention Center, Grand Forks | 20. Spirit Lake Victim Assistance Program |

FACTS ABOUT

SEXUAL ASSAULT IN NORTH DAKOTA

January-December 2000



- 752 primary victims and 374 secondary victims were served by 18 sexual assault crisis centers throughout ND.
- At least 428 (57%) of primary victims were under the age of 18 years old at the time of the assault/s.
- At least 91% (686) of the victims were female.
- At least 94% (704) of the assailants were male.
- At least 4% (32) of the assailants were female.
- In at least 434 of the 752 cases (58%) the crime was reported to law enforcement.
- At least 45% (342) of the victims contacted a sexual assault center about the crime within 1 day-1 month of the assault.
- At least 87% (651) of the cases were male assailant/female victim.
- At least 7% (53) of the cases were male assailant/male victim.
- At least 51% of the assaults were rape, 22% attempted rape, and 27% were sexual contact other than rape or attempted rape.
- In at least 85% (638) of the cases the assailant was known to the victim.
- In at least 33% (246) of the cases the assailant was a family member.
- In at least 40% (300) of the cases the assailant was a friend/acquaintance/date of the victim.
- At least 32% (242) of the cases were incest or indicated a history of incest.
- At least 4,150 contacts were made between victims and sexual assault crisis advocates from Jan-Dec. of 2000. 10,095 services were provided.
- At least 61% of the assaults occurred in the victim's or assailant's home.
- At least 51% (382) of the victims were referred to sexual assault service providers by themselves, friends, or family members. At least 16% (120) were referred by the criminal justice system.
- 953 calls to program hotlines were made.
- 133 training presentations were made to more than 2,812 professionals working with sexual assault issues.
- 827 public education presentations were made to more than 33,146 people from various groups within communities throughout ND.

FACTS ABOUT DOMESTIC VIOLENCE IN NORTH DAKOTA FOR THE YEAR 2000

JANUARY-DECEMBER 2000

- 3,963 new victims (new = unduplicated for the year) received services from crisis intervention centers in North Dakota.
- 6,011 incidents of domestic violence were reported to crisis intervention centers in North Dakota.
- At least 5,016 children were directly impacted by these incidents.
- 964 orders of protection were filed with the assistance of domestic violence program staff.
- 94% of the victims were women.
- At least 37% of the victims were under the age of 30. At least 4% were under the age of 18.
- 10 percent of the new victims were disabled. Of those disabled, 37% were mentally ill and 58% were physically disabled.
- Weapons were used in at least 18% of the cases identified. Guns were used in 23% of the cases involving weapons and knives were used in 27% of the cases involving weapons.
- Law enforcement officers were called to respond in 47% of the incidents. In at least 37% of these incidents, an arrest was made.
- Alcohol use by abuser only was indicated in 34% of the new cases. Alcohol use by both victim and offender was indicated in 10% of the cases.
- The abuser had a history of abusive behavior with other adults in at least 37% of the cases.
- Victims reported that 132 batterers violated their protection orders. 60 were arrested for an initial violation and 34 were arrested for a subsequent violation.



*Domestic Violence Statistics are compiled by the ND Council on Abused Women's Services/
Coalition Against Sexual Assault in ND for the State Health Department.*

BISMARCK
Abused Adult Resource Center
 222-8370
BOTTINEAU
 Crisis Center
 828
LAKE
 Safe Alternatives for
 Abused Families
 1-888-662-7978
DICKINSON
 Domestic Violence and
 Rape Crisis Center
 225-4506
ELLENDALE
 Kadish House
 349-4729
FARGO
 Rape and Abuse Crisis Center
 800-344-7273
FORT BERTHOLD RESERVATION
 Coalition Against
 Domestic Violence
 627-4171
FORT YATES
 Tender Heart Against
 Domestic Violence
 854-3861 Ext. 228
GRAFTON
 Tri-County Crisis
 Intervention Center
 854-3861 Ext. 228
GRAND FORKS
 Community Violence
 Prevention Center
 746-0405
JAMESTOWN
 S.A.F.E. Shelter
 888-353-7233
MCLEAN COUNTY
 McLean Family
 Resource Center
 800-651-8643
MERCER COUNTY
 Women's Action and
 Resource Center
 873-2274
MINOT
 Domestic Violence Crisis
 Center
 852-2258
RANSOM COUNTY
 Abuse Resource Network
 683-5061
STANLEY
 Domestic Violence Program,
 NW, ND
 628-3233
VALLEY CITY
 Abused Persons Outreach
 Center
 6078
WYOMING
 Three Rivers Crisis Center
 642-2115
WILLISTON
 Family Crisis Shelter
 572-0757
 SB2004

Representative Ken Svedjan
 House Appropriations (Human Resources)
 SB2004
 March 20, 2001

Chair Svedjan and Members of the Committee:

On behalf of the ND Council on Abused Women's Services/Coalition Against Sexual Assault in ND, I wish to express our full support for the budget of the ND State Department of Health.

Our coalition has enjoyed a positive partnership with the Health Department since 1981, when Dr. Robert Wentz, the Director of the Division of Maternal and Child Health, offered his Division to administer the Domestic Violence Prevention Fund. Just three months after the money for the Fund was appropriated from a marriage license fee, it was distributed in grants to 13 Domestic Violence agencies statewide. The Department did not then, nor has it since, taken any of the funds for its own administration. A history of the DVPF and General Fund appropriations is attached.

In 1999, the name of the Domestic Violence Prevention Fund was changed by the legislature to the Domestic Violence and Sexual Assault Prevention Fund to reflect the reality that all local agencies serve victims of both domestic violence and sexual assault and to anticipate the possibility of new dollars for sexual assault.

No new dollars were forthcoming for direct services to sexual assault victims from either the state or federal government in the last two years.

Unfortunately, as you can see from the handout on marriages since 1982, we obviously can not count on this source to support the state's fair share commitment. We feel we have been good stewards of these state funds, and respectfully ask for your support of our work in this tangible way.

The Domestic Violence and Sexual Assault Prevention Fund is comprised of funds collected as fees on marriage licenses (\$29 per license) and \$90,000 in General Funds per biennium. The money is distributed based on a formula developed by the State Health Department and our state coalition.

In addition, federal funds have become available in the last few years from the 1994 Violence Against Women Act (STOP funds), the Federal Family Violence Prevention Fund (FVPSA), and the Victims of Crime Act or VOCA funds. Mini-grants of less than \$1,000 have been available for rape prevention from the Health Department's Rape Prevention and Education Block Grant.

These federal funds have been the primary way in which most programs have been able to keep up with rising demands for services such as court required supervised visitation, children's services, prevention, and in some cases counseling services in schools. Some of these federal dollars, like VOCA funds, require match with non-federal dollars. Also most often the



North Dakota Council on Abused Women's Services • Coalition Against Sexual Assault in North Dakota
 478 East Raccoon #320 • Bismarck, ND 58501 • Phone (701) 255-6840 • Toll Free 1-800-472-2911 • Fax: 255-1904

Linda Isakson - 1

federal dollars are earmarked for certain types of services. Most private foundation grants require innovative initiatives and will not fund core services.

Federal funds also ebb and flow. Each grant application now requires some type of "sustainability plan," reflecting how services would be continued if the federal dollars were no longer available. That is difficult to do when the federal funds constitute over half of the program budget.

Services to child witnesses of domestic violence (over 5,000 in ND last year), supervised visitation, prevention services such as those offered in schools, and services to victims of sexual assault are most critical. We are also finding that sexual and physical victimization are two major barriers to TANF recipients becoming self-sufficient, and have been asked to extend services to this population in order to keep them off the welfare roles.

The combined cash budgets of the 18 agencies reporting fiscal information last year totaled well over \$4 million.

In kind contributions of volunteer advocates, and donated goods and services would no doubt vastly increase this amount. In McLean County alone for example, volunteer advocates contributed 7000 hours last year. At \$8 an hour, that's \$56,000 worth of time in just one sparsely populated, rural county. Volunteer hours in the Jamestown program were worth \$92,960, and in Bismarck, 22,000 hours worth over \$175,000.

In reviewing the accompanying chart, it is evident that the two largest programs (Fargo and Bismarck) must raise almost 2/3 of their budgets locally or from private grants; the next largest over 50%; mid-sized and smaller programs at least 1/3.

We are definitely community based and community funded agencies and want to continue to be. Each year we serve over 4,000 new victims of domestic violence and nearly 700 primary and secondary victims of sexual assault. We provide hundreds of hours of public education across the state and continue to facilitate broad-based collaborative efforts to stop violence in our homes, businesses, and on our streets.

Our programs prove their cost effectiveness in a couple of ways. First, although nationally it is advised that non-profit administrative costs average about 33%, we don't come close to that. Rural program staffs which number one or two people who "do everything" estimated their administrative costs a 6-10%. Larger agencies with full time bookkeepers, development directors, and executive directors still averaged well under 30%. (Bismarck 21% and Fargo 19%).

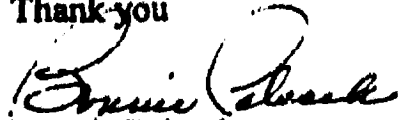
Within this percentage, agencies such as those in Grand Forks, Fargo, Bismarck, and Minot manage 40-60 individual grants a year, including applications, reporting, data collection, and fiscal management.

We are also cost effective because although it is difficult to prove a negative, we strongly believe that the work we do with children, both in treatment and prevention, saves the society pain, anguish, and dollars in the future. Witnessing domestic violence and experiencing sexual abuse as children has been clearly linked to teen pregnancy, teen suicide, juvenile violence, and the inability to achieve self-sufficiency.

Numbers of new victims nationally and in North Dakota are stabilizing. We must be doing something right. We ask that you help us keep up the momentum.

We thank you for maintaining the State Health Departments' appropriation for domestic violence and sexual assault prevention and services. And even in this time of serious fiscal restraint, we ask that you consider the modest increase of \$150,000 which has been proposed. We pledge to continue to spend it wisely to enhance the safety and welfare of our families and children.

Thank you



Bonnie Palecek
Executive Director
NDCAWS/CASAND

PAST HISTORY OF THE DOMESTIC VIOLENCE PREVENTION FUND AND THE STATE GENERAL FUND

DOMESTIC VIOLENCE PREVENTION FUND

Created by 1981 State Legislature and is administered by the NDDH, Division of MCH.

The funding came from a \$19 surcharge on marriage licenses.

The surcharge was increased to \$29 in 1989.

The funds are distributed to 19 of the 20 domestic violence/sexual assault programs in the state. In 1981 there were 13 agencies and in 2001 there are 20 agencies.

The domestic violence/sexual assault programs were authorized to use the funds for:

- Emergency housing
- Counseling
- Advocacy
- Community Education
- Support groups
- 24-hour crisis lines
- Referrals

STATE GENERAL FUND FOR DOMESTIC VIOLENCE\RAPE CRISIS PROGRAM

\$300,000/blennium was appropriated in the 1991 legislative session.

In 1993, \$300,000 was included in the Health Department's budget as an "optional reduction package" to allow the Department to meet the requirement of a 10% proposed reduction package.

\$300,000 was eliminated from the Health Department's budget in Governor Schafer's proposed 1993 budget.

The 1993 Legislature reduced the \$300,000 to \$90,000/blennium in State General Funds for the Domestic Violence/Rape Crisis Program.

The State General Fund was \$90,000 for the 1999-01 blennium.

The \$90,000 is distributed to 19 of the 20 domestic violence\rape crisis programs.

Budget Breakouts for ND Domestic Violence/Sexual Assault Agencies

Calendar Year 2000

PROGRAM	Total Budget	% Federal	% Local Private	% State
Bismarck AARC	\$ 936,900.00	26%	72%	2%
Bottineau FCC	\$ 103,573.00	62%	32%	6%
Devils Lake SAAF	\$ 150,000.00	75%	15%	10%
Dickinson DVRCC	\$ 204,000.00	53%	44%	3%
Ellendale Kedish House	\$ 92,000.00	66%	22%	13%
Fargo RACC	\$ 731,500.00	32%	65%	3%
Ft. Berthold CADV	\$ 295,095.00	74%	2%	24%
Grafton Tri-County	\$ 250,000.00	31%	66%	3%
Grand Forks CVIC	\$ 961,500.00	51%	47%	2%
Jamestown SAFE Shelter	\$ 143,000.00	66%	27%	7%
McLean Co. MFRC	\$ 68,000.00	67%	23%	10%
Mercer Co. WARC	\$ 131,658.00	44%	44%	12%
Minot DVCC	\$ 450,000.00	33%	63%	4%
Ransom CO ARN	\$ 90,000.00	48%	46%	6%
Stanley DVP	\$ 35,000.00	54%	14%	17%
Valley City APOC	\$ 113,500.00	61%	35%	4%
Wahpeton Three Rivers	\$ 120,000.00	62%	34%	4%
Williston FCS	\$ 97,000.00	31%	59%	10%
TOTAL Cash Budgets	\$ 4,765,900.00			

Program: CRIME LAB

Reporting Level: 00-301-200-41-00-00-00

PROGRAM OBJECTIVES

To provide technical assistance to the criminal justice system in the investigation of crime, to provide toxicological services to the state, political subdivisions and people, to examine biological specimens of fatalities in accidental deaths, and organize and maintain the state's chemical test program.

SERVICES PROVIDED

- Examination of evidence provided to local, state and federal law enforcement agencies, coroners, medical examiner, and states attorneys offices.
- Analytical services and support in enforcement of the Controlled Substance Act.
- Toxicological services to coroners in death investigations, correction facilities, and to Parole and Probation.
- Provide follow-up on referrals to local, state, and federal agencies involved in the investigation of a death.
- Laboratory services to law enforcement agencies in analysis of alcohol and drugs.
- Training of law enforcement agents in breath alcohol analysis and other violations of state and federal laws.
- Equipment selection and method development for breath alcohol analysis.
- Inspection and repair of breath alcohol testing equipment.
- Provide expert testimony in courts.
- Maintain a DNA database of convicted sex offenders.

PROGRAM STATISTICAL DATA

The services of the Crime Lab are provided to approximately 200 law enforcement agencies, coroners, medical examiner, and states attorneys offices. The complexity of cases and the necessity of doing more sophisticated analysis is ever increasing. During 1999, over 8,000 cases were submitted for toxicological and other forensic analysis and examinations. This includes 2,848 alcohol cases (DUJ), 2,950 urine or blood drug screens, 1,735 narcotic cases, 46 cases involving latent fingerprints, 89 cases involving serology, and 22 cases involving firearms. During 1999, five chemical test operator schools were conducted where 80 law enforcement officers were trained in the use of breath alcohol instruments. Twenty-two screening device schools (preliminary breath test) were also held during 1999, in which 210 officers were trained. Over 120 law enforcement personnel were trained to collect buccal swab samples for DNA testing.

EXPLANATION OF PROGRAM COSTS

The salaries and wages expenses are for employees who analyze and examine physical evidence and biological specimens submitted by the criminal justice system and coroners regarding violations of federal and state laws and death investigations. This also includes the preparation of laboratory reports, certified

B88

3-26-01

#5

**Summary of Service Contracts in Crime Lab 200-41
Included in the Object Code 3016 Repairs
State Department of Health
2001-03 Biennium**

<u>Vendor Name</u>	<u>2001-03 Biennial Total</u>
Agilent Technologies	\$ 70,239
Beckman Coulter Inc.	12,752
P. E. Bio System	17,800
Varian Inc.	7,346
Total	\$ 108,137

Professional Supplies & Materials in Crime Lab 200-41
Object Code 3025
State Department of Health
2001-03 Biennium

<u>Description</u>	<u>2001-03 Biennium</u>
Reference Library for chemical analysis	\$ 16,000
Educational materials (books, journals, photo supplies)	26,611
Total	\$ 42,611
General Funds	\$ 25,567
Federal Funds	17,044
Total Funds	\$ 42,611

Medical, Dental, & Optical in Crime Lab 200-41
Object Code 3029
State Department of Health
2001-03 Biennium

<u>Description</u>	<u>2001-03 Biennium</u>
Intoxilyzer breath alcohol analyzers (250)	\$ 75,000
General lab supplies	138,180
Total	\$ 213,180
General Funds	\$ 127,908
Federal Funds	85,272
Total Funds	\$ 213,180

IN-FORUM

Entertainment

Shopping

Subscribe

Comments

IN-FORUM

WEATHER CAMERA

pets

IN-FORUM
Mall

hobbies

NEWS**WEATHER****SPORTS****OPINION****FORUMS****FEATURES****BUSINESS-TECH****ENTERTAINMENT****FARM****RECORDS****MARKETPLACE****CLASSIFIEDS****TRAVEL****RESOURCES****ARCHIVE****E-MAIL INDEX****YELLOW PAGES****SITE MAP****HELP**Listen To... Watch... **Violent crime drops 21% in N.D.***Associated Press - 12/22/2000*

Bismarck, N.D. (AP) - Violent crime dropped 21 percent in North Dakota last year compared to the year before, but domestic violence and illegal drug use continued to trouble the state, Attorney General Heidi Heitkamp said Thursday.

At her last news conference as attorney general, Heitkamp released three crime reports, including one on overall crime, a report on domestic violence and a special report on homicide.

North Dakota still has the lowest violent crime rate in the nation, but Heitkamp said the state can't afford to overlook serious and persisting crime problems.

Despite the violent crime drop, the number of domestic violence cases remained unchanged last year. The report found that 1,450 cases were recorded in 1998, the exact same number in 1997.

"North Dakota's homes continue to be the most dangerous place in our state," Heitkamp said.

They accounted for 39 percent of all reported physical violence cases statewide, according to the report.

Heitkamp said more than half of last year's 11 homicides were related to domestic violence.

Statewide, about half of the homicides since 1978 have been the result of domestic violence, the report said.

Homicides on North Dakota's Indian reservations were eight times higher than in the general population, the report said, and 41 percent of those deaths were related to domestic violence.

In drug cases, arrests dropped 4 percent in 1999, falling from 1,517 in 1998 to 1,456.

Still, Heitkamp said drugs are a big problem in the state. "I would caution anyone to think that we need to pull back or not continue an all-out effort in terms of drug enforcement in the state of North Dakota," she said.

Heitkamp also said Valley City, Dickinson and Williston could use more help in the war on drugs.

Better coordination of state and federal resources is another suggestion Heitkamp made to fight the drug problem.

"We cannot jail our way out of this problem," she said. "We have to prevent this problem, and we have to do better in educating people."

SB 2004

Seven North Dakota homicides in 2000

Preliminary figures from the state Bureau of Criminal Investigation show seven homicides in North Dakota last year:

■ Clovia White Lightning was found dead in March near a downtown Fargo railroad bridge. Police later said they were treating the case as a homicide after determining her internal injuries may have been caused by a blow. Charges have not been filed.

■ Linus Walette, 43, was found beaten to death in April on the Turtle Mountain Indian Reservation. Eleven people faced a slate of charges, from murder to perjury, for their roles in his killing.

■ Leroy Eggeston, 31, of Warwick, died in September of an apparent skull fracture. His nephew, Jeremy Vacura, 22, was charged with murder.

■ Alfreda Flying Horse died on the Standing Rock Indian Reservation in September. The man she had been dating, Paul Anthony Yellow Hammer III, of Cannon Ball, was charged with murder. He is accused of hitting and kicking her during an argument.

■ Judy Rae Wurtz, 31, of Valley City, was killed by her ex-husband, Benjamin Wurtz, 32, in an apparent murder-suicide in September, police say.

■ Francis Duchaine, 40, of Minot, was stabbed to death in Watford City in November. Mable Bear, 45, was charged with manslaughter.

■ Debra Cochran, 37, was killed by her husband, Murphy Cochran, 42, in Grand Forks, in an apparent murder suicide in November, police say.

—Associated Press

BS ME 113 12-26-00 15/14

1

Review and Recommendations

for the

**North Dakota
Department of Health**

August 17, 2000

**Weldee Baetsch
Francis Schwindt
Jon R. Rice, M. D.**

Process

The review group met with the State Health Officer and Governor's staff to discuss process and potential outcomes of the evaluation process. Plans made to "roll out" the process at a meeting of the members of the preventive health section housed in the Capitol Friday morning. An introduction was made by SHO, followed by a process discussion by the evaluation team. The overall goal of the evaluation process was to assess the current situation and develop recommendations to improve the work environment.

On Friday, the team met with Preventive Health Section members and explained the process and goals.

Key points:

Information gathering

Looking forward

Interviews

- Each person to be interviewed by the team as a whole.
- Initial focus is on the Preventive Health Section and the Division of Disease Control.
- May go other directions depending on the information received.
- Many will be specifically invited. If not invited, all are welcome and the door is open to all who have suggestions to help the Department.
- Thirty-minute blocks are planned but more time will be available. Interviews were planned starting in the afternoon. They will be continued Monday, Tuesday, and Wednesday and longer if necessary. Sessions are voluntary, but we indicated that we would particularly like to talk to the members of the division of disease control and program directors in the maternal and child health and health promotion divisions. Others were welcomed on a voluntary basis. Phone availability was offered for those who had comments, but felt they could not present them publicly.
- Information will be kept confidential, reports and recommendations will be the aggregate of input and ideas, not with any specific quotations. A standard format for introductions, reminders, and outline of questions was developed to be used for the interviews. It is Attachment A.

About 35 people attended the meeting. There were no questions at the conclusion of the announcement and process presentation. The individuals scheduled for the afternoon were announced and some needed changes. Londa Rodahl coordinated the scheduling and the changes. Red River Conference Room was used.

Starting in the afternoon, thirty-minute interviews were conducted with members of the Department. Sessions were concluded on the afternoon of the following Wednesday. Those unable to complete their comments and suggestions during the time allotted were asked to schedule additional time.

Thirty-five individuals participated voluntarily in the face-to-face interviews. Forty different half-hour or longer sessions were completed. The team conducted one phone interview. There were three additional phone contacts to team members and several letters were received after the interviews were completed.

A draft report was developed and reviewed. This document is the final report of the review.

Introduction

Recent events within the Preventive Health Section of the Department of Health have created controversy. People have left the Department, positions have shifted, duties reassigned, and some people feel hurt, confused, and unsupported.

These events can be equated to a loss. Individuals and organizations take time to grieve and heal from such losses and changes.

There will not be a quick nor easy fix to repair the hurt from the events that have occurred.

Continued discomfort and additional departures from the Department should be anticipated.

Observations

The following observations and recommendations are the unanimous conclusions of the review team:

There is no priority to the order of presentation.

- There is a broad lack of trust, fear of retribution, and low morale in the Preventive Health Section.
- There is inadequate communication both in volume and content in the Department. Interdivisional communication can be improved and communication with local health units should be shared in the Department.
- The management style in the upper levels of management is not understood and accepted by employees.
- Program expertise is not fully used.
- The need for reorganization is not understood.
- Reassignments and resignations have left numerous vacancies within the Preventive Health Section.

Recommendations

There is no priority to the order of presentation:

- Avoid additional reorganization until plans are well developed with employee participation and then well communicated to the employees.
- Based on the volume of work and the multiple programs within the Preventive Health Section and the Health Facilities Section, two different directors are needed. Therefore, a separate Section Chief for the Preventive Health Section should be hired. (Within the interviews conducted, the appropriate combination of program knowledge and management experience did not appear present within the Department. A search outside the department is recommended.)
- Evaluate the structure and management of the Disease Control Division.
- A formal presentation by EAP services and/or Central Personnel should be given to the Disease Control Division, and probably the entire section to inform them of services available to them. A series of meetings may be appropriate. This determination is left to the EAP program, Central Personnel and the employees.
- Improve interaction between management and staff:
 - Encourage more participation.
 - Use collaborative decision making processes.
 - Communicate.
 - Listen to program managers and employees.
- Provide clear lines of authority for management and support decisions of the managers.
- Fully staff the Preventive Health Section.
- Assess the benefits and costs of the Information Officer reviewing all publications.
- Stabilize medical support and leadership for public health issues. Provide for medical support within the Department.
- Develop a detailed work plan for Ms. Vukelic.
- Evaluate the independence and reporting structure of the Personnel Officer.
- Widely share and promptly implement recommendations.

HEALTH DEPARTMENT REVIEW INTERVIEW QUESTIONS

Welcome

Confidentiality, more time, notes not attached to names

Name

Division and Section

Reporting structure from and to

Primary programs and priorities

- How would you describe the leadership style in your section/division? In the department?
- To what extent have the goals/objectives or even the mission statement for your section of the Health Department been communicated?
- How were the section goals and objectives developed within your section? Have you been asked to participate in the process in your section or department wide? If not, why not?
- To what extent are employees committed toward achieving those service delivery goals developed in your section? Any examples of individual or team efforts?
- How would you describe the quality of services your section provides to the public - any examples?
- Have you had an occasion to seek assistance from the department's personnel office? If so, what was the nature of the service? Was it helpful? If not, what could have been done to make it helpful?
- How would you describe the relationship of the personnel office and your section/division? What has contributed to such a relationship?
- When an issue or problem arises within your area, how would you describe the process that is used to address your concerns?
- What solutions do you see for current problems? What is your role? The division's role? Department management's role?

Is there any other information you would like to share with us that you believe would be helpful to strengthen the function of your section or that of the Health Department in general?

Bob
Barnett

3-21-01

10

**SECTION 9 SENATE BILL 2004
Fetal Development Brochures
Division of Maternal and Child Health
North Dakota Department of Health
March 21, 2001**

Colored Brochure:

Fee to reproduce Lennart Nilsson's six photographs (\$220/photo X 6 photos) (Must be paid each time photos are printed)	\$ 1,320
Estimated Cost to reprint 25,000 Brochures	<u>\$ 6,994</u>
Total Estimated Cost	\$ 8,314

Or

Tri-Fold Brochure:

Estimated cost to print 25,000 2 sided, tri-fold brochures, black ink, colored paper (State Printers) @ \$48.70/ 1000	<u>\$ 1,218</u>
Price Difference	\$ 7,096

WEEKS
35-36



37-38

- Arms and legs often have chubby appearance
- Body usually plump
- Testes reach tips of testis
- Flexes arms and legs
- Firm grasp
- Head and abdomen almost equal in size
- 17 1/2 inches long

34 WEEKS AND OLDER

Usually survives if born prematurely

WEEKS
39-40



- Slowing of growth
- Prominent chest. Everts protrude in both arms
- Testes usually in scrotum (males)
- Fully developed
- Fingers fully extended beyond fingertips
- 20 inches long

Please be aware that the figures in this booklet are not drawn to scale and do not represent actual size. However, the AVERAGE length is identified in the descriptions.

All descriptions and figures in this booklet have been taken in whole or in part from the text entitled The Developing Human - Clinically Oriented Embryology. This text uses the date of fertilization to estimate development by two-week gestational increments. However, the information in this booklet has been translated into development by two-week gestational increments from the date of the last menstrual period, which is more commonly used by physicians and the general public. Although the descriptions and figures in the booklet begin at three through four weeks, the date of fertilization may be estimated at about two weeks.

Reprint Permission has been granted by:

Dr. Keith L. Moore, M. Sc., Ph. D., F.I.A.C. to utilize his textbook,

The Developing Human: Clinically Oriented Embryology, Fourth Edition, 1988

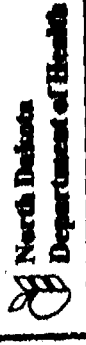
as reference for the illustrations and information depicted in this brochure.

Reproduced by:
North Dakota Department of Health
600 E. Boulevard Ave., Dept. 301
Bismarck, N.D. 58505

N.D. Toll Free: 1.800.472.2286

Developmental Stages of Pregnancy

By Two-Week Gestational Increments



WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS	WEEKS		
3-4	5-6	7-8	9-10	11-12	13-14	15-16	17-18	19-20	21-22	23-24	25-26	27-28	29-30	31-32	33-34						
<ul style="list-style-type: none"> Ovum (egg) becomes fertilized and implants into the uterus (womb) Rapid cell division occurs 	<ul style="list-style-type: none"> Arm buds become recognizable Leg buds present Heart develops and begins to beat 1/8 inch long 	<ul style="list-style-type: none"> Extensive head growth due to rapid development of the brain Head much larger than body Eyes and nose forming Upper lip forming Teeth begin to develop 1/2 inch long 	<ul style="list-style-type: none"> Eye lids forming Eyes usually open Fingers and toes distinct Arms longer and bent at the elbows Ears forming All external and internal organs formed 3/4 inch long 	<ul style="list-style-type: none"> Eyes closed Rapid growth in body length Early finger nail development Head is one-half of the body's length 	<ul style="list-style-type: none"> Kidneys produce urine Arms well developed Sex distinguishable Well-defined neck 3 inches long 	<ul style="list-style-type: none"> Bones are maturing Growth is very rapid Thumbails developing Legs well developed 	<ul style="list-style-type: none"> Continued period of rapid growth Ears stand out from head Outline in female sex distinct 5 1/4 inches long 	<ul style="list-style-type: none"> A greasy material protects the skin Growth slows down 	<ul style="list-style-type: none"> Eyebrows and head hair are visible Fine hair covers body Growth continues to slow down 9 1/4 inches long 	<ul style="list-style-type: none"> Skin is wrinkled and red Substantial weight gain 	<ul style="list-style-type: none"> Lean body Finger nails present Continued weight gain 12 inches long 	<ul style="list-style-type: none"> Eyes partially open Eyelashes present Lungs formed 	<ul style="list-style-type: none"> Skin slightly wrinkled Good head of hair other part out Eyes open 14 inches long 	<ul style="list-style-type: none"> Body fat increases Teeths present Body filling out Testes descending (male) 	<ul style="list-style-type: none"> Skin is pink and smooth Finger nails reach fingertip 16 inches long 						

28-31 WEEKS
 Slight survive when born prematurely if weights over 1 pound and given intensive care.

FETAL GROWTH AND DEVELOPMENT

North Dakota Department of Health
Maternal and Child Health Division
N.D. Toll Free: 1.800.472.2286

State (SDCL20-13) and Federal (Title VI of Civil Rights Act of 1964, the Rehabilitation Act of 1973 as amended, and the Americans With Disabilities Act of 1990) law require that the Department of Health provide services to all persons without regard to race, color, creed, religion, sex, disability, ancestry, or national origin.

20,000 copies of this document were printed by the South Dakota Department of Health at a cost of \$.47 per document.

INTRODUCTION

This booklet is designed to give basic information about fetal growth and development from the time of conception through birth. It includes pictures, illustrations and drawings at two week increments along with relevant information about the possibility of the unborn infant's survival.

Two reference points are commonly used for determining the age of the fetus:

Gestational age (*based on a 28 day cycle*) is calculated from the first day of a woman's last menstrual period. About 280 days, or 40 weeks, elapse between the first day of the last menstrual period and the birth of the infant.

Fertilization age is the actual age of the fetus, and is calculated from the estimated day of ovulation. To illustrate,

Gestational age (*based on a 28 day cycle*) =
Fertilization age + 2 weeks.

The headings throughout this booklet are listed according to gestational age, which is the common reference point used by health care providers.

While the information provided in this booklet will assist you in making informed decisions regarding your pregnancy, it is not intended to be a substitute for prenatal care. Please contact your physician or health care provider, community health nurse, or local community health center to learn more about fetal growth and development.

Copyright© 1995 by the South Dakota Department of Health. All rights reserved.

The South Dakota Department of Health acknowledges Keith L. Moore, Ph.D., F.I.A.C., F.R.S.M.; T.V.N. Persaud, M.D., Ph.D., F.R.C. Path (London); Cynthia Barrett, M.D.; and Kathleen A. Venema-Meehan, M.D., for their professional assistance in reviewing this booklet.

Photos on pages 8, 9, 11, 13, 16, and 18 by Lennart Nilsson, of Sweden. A Child is Born, 1986, Dell Publishing and are used by permission.

Lennart Nilsson is a pioneer in medical photography, credited with inventing numerous devices and techniques in his field. The photos used in this booklet have been published internationally in scientific periodicals and used in the popular press and television.

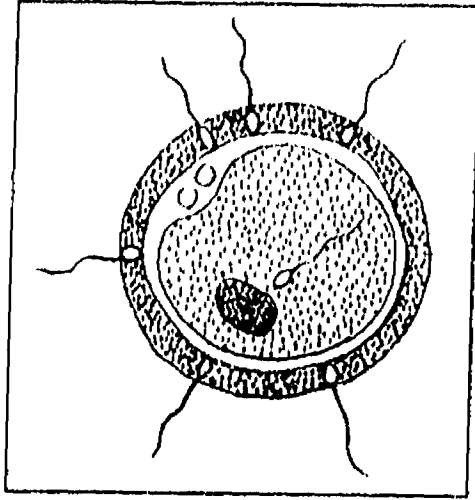
Illustrations on pp. 5 and 6 by Drs. K.L. Moore, T.V.N. Persaud and K. Shiota. Color Atlas of Clinical Embryology, 1944, Philadelphia: W.B. Saunders, are used by permission.

The South Dakota Department of Health also acknowledges the technical assistance of the following in development of the booklet:

Gary Crum, Ph.D., Ann Kappel and Arlen Pennell of the Ohio Department of Health; Sandra Van Gerpen, M.D., M.P.H., Terry Engelmann, R.N., Colleen Winter, F.N., R.S.N., and Nancy Shoup, R.N., B.S.N., of the South Dakota Department of Health; Dennis Stevens, M.D.; Virginia Johnson, M.D.; Brent Landblom, D.O.; Dean Madison, M.D.; Buck Williams, M.D.; Roger Martin, R.N., C.N.P., M.S.; Barbara Goddard, B.S., Ph.D.; Laurie Lippert; Vincent Rob, Ph.D., and Representative Roger Hunt.

Fertilization

Development begins on the day of fertilization - when one sperm penetrates the ovum (egg) and unites with it to form one cell. This combining of the ovum and the sperm causes massive cell division.



Here the human ovum (egg) is surrounded by several sperm. The egg and sperm are highly magnified. One sperm has entered the ovum and is about to fertilize it. The fertilized ovum will develop into an embryo.

The fertilized ovum travels through the fallopian tube to the uterus. About three to four days later the fertilized ovum, which by now has divided many times, has reached the uterus. It begins to implant itself into the soft lining of the uterus between the end of the first week and the beginning of the second week after ovulation.

4

3 Weeks Gestational Age



DAY 8

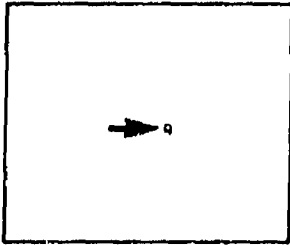
Gestational age - (based on a 28 day cycle) is calculated from the first day of a woman's last menstrual period. About 280 days, or 40 weeks, elapse between the first day of the last menstrual period and the birth of the infant. Gestational age is also referred to as number of weeks pregnant.

A pregnant woman may notice her first missed menstrual period at the end of the second week after conception, or about four weeks after the first day of her last normal period.

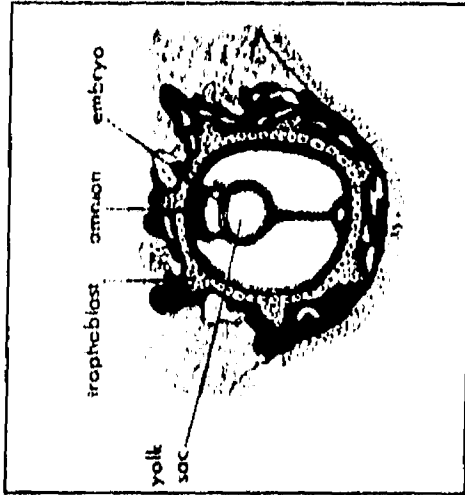
Proper nutrition is important even before conception to provide the best possible environment for the developing embryo. Habits such as smoking, alcohol consumption and drug use should be stopped before conception, or as soon as possible after conception to decrease the danger to the developing embryo and fetus. Whenever possible, speak to your physician regarding preconception counseling or contact the State Department of Health for more information.

- 5 -

4 Weeks Gestational Age



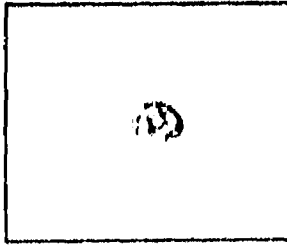
This drawing shows the actual size of the embryo at 4 weeks.



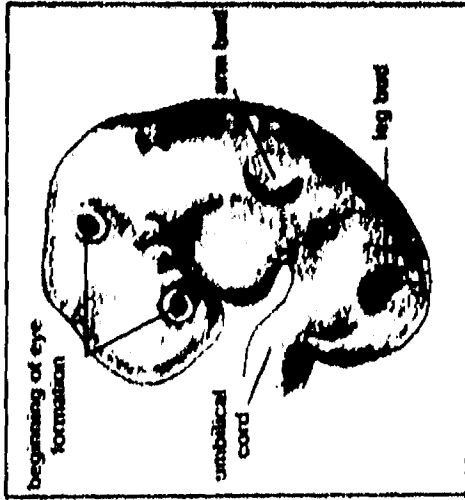
The human embryo, drawn here many times its actual size, is in fact about 1/100th of an inch long.

- The heart begins to form.
- Blood circulation begins.
- Because of the developing body systems, it is important that the mother gets proper nutrition and does not use alcohol, drugs or tobacco.
- Most pregnancy tests that are done in a clinic are positive by this time.

6 Weeks Gestational Age



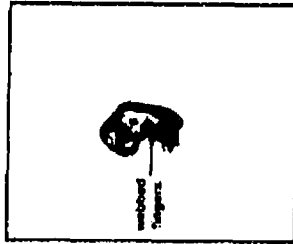
This drawing shows the actual size of the embryo at 6 weeks.



The embryo is about 1/4 of an inch long.

- By this time the head and upper body are well developed.
- The eyes have begun to form.
- Structures that will become arms and legs, called limb buds, begin to appear.
- The heart, now in a tubular form, begins to beat.
- The neural tube has formed which will give rise to the brain and spinal cord.

8 Weeks Gestational Age



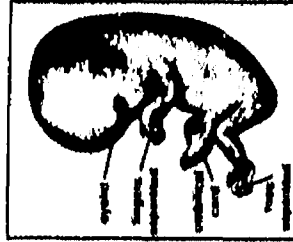
This drawing shows the actual size of the embryo at 8 weeks. The embryo is just over 1/2 inch long.



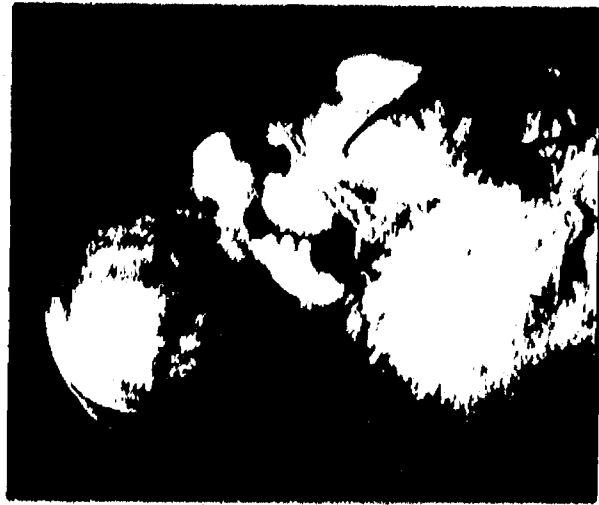
- The embryo now has a four-chambered heart.
- The vertebral (spinal) column is developed and visible but is composed of cartilage at this stage.
- Electrical activity begins in the developing brain and nervous system.
- The fingers begin to develop.
- Blood is being pumped through the umbilical cord to and from the embryo.
- The bluish amniotic sac surrounds the embryo. The fluid within it protects the embryo.

- 8 -

10 Weeks Gestational Age



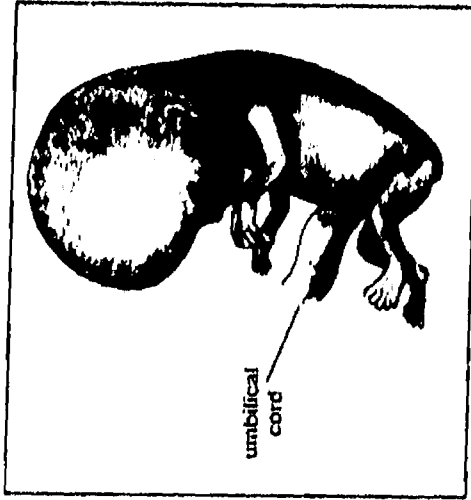
This drawing shows the actual size of the fetus at 10 weeks. The fetus is now about 1 1/2 inches long and weighs almost 1/2 ounce.



- During this period the embryo reaches a transition point. It is now called a fetus, a Latin word meaning young one or offspring.
- The head is about half the size of the fetus and the tail has disappeared.
- The fetus now has a distinct human appearance.
- Arms, legs, fingers and toes are distinctly visible.
- The first real bone cells begin to replace the cartilage.
- Eyelids are formed.

- 9 -

12 Weeks Gestational Age



This drawing shows the actual size of the fetus at 12 weeks. The fetus is about 2 1/2 inches long and weighs about 1 ounce.

- The eyelids fuse together.
- Fingernails are developing.
- Between 10 and 12 weeks, the fetus begins small, random movements that are too slight to be felt by the mother.
- The fetal heartbeat can be detected electronically.
- All major body organs are formed although they are not able to function outside of the uterus. The rest of the pregnancy is needed to allow these organs to grow and mature.

- 10 -

14 Weeks Gestational Age



- The fetus is able to swallow and the kidneys are able to make urine.
- Blood begins to form in the bone marrow.
- The fetus now sleeps and awakens. It has movements of arms, legs, head and neck. The mouth of the fetus is able to open and close.
- The arms are in proportion to the body.
- The fetus is about 3 1/2 inches long and weighs about 1 1/2 ounces.

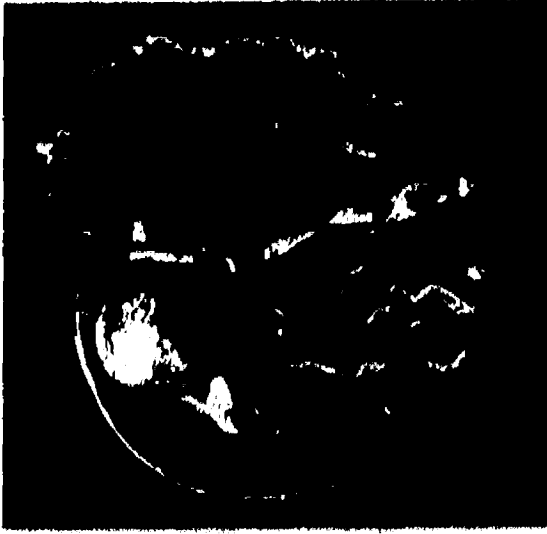
- 11 -

16 Weeks Gestational Age

- By this age it is possible to distinguish the sex of the fetus.
- The head is erect and the legs are developing.
- Fine hair, called *lanugo*, has begun to grow on the head.
- The fetus is about 5 to 6 inches long and weighs about 3 to 4 ounces.

-12-

18 Weeks Gestational Age



- The body and facial features of the fetus are now recognizable.
- The fetus is able to respond to sound.
- The nose, lips and ears can be recognized at this stage.
- Scalp hair is present.
- A fetus at this age will be unable to survive if born prematurely because it is much too small and the organs are too immature.
- The fetus is about 6 inches long and weighs about 4 1/2 ounces.

-13-

**Fetal Growth
FROM 12 TO 38 WEEKS**



12 14 16 18 20 22 24 26 28 30 32 34 36 38 Weeks

20 Weeks Gestational Age



- The oil glands in the skin, called *sebaceous glands*, begin to work.
- The mother will be able to feel the fetus move, kick, and punch. The movements are sometimes described as feeling like "movement of butterfly wings or bubbles." This is called *quickening*.
- The fetus has been observed to do thumb-sucking on ultrasound. The fetus at this stage has the reflex ability to suck and to grasp. It may also experience hiccups.
- The fetus is about 6 1/2 inches long and weighs about 5 to 8 ounces.

-16-

22 Weeks Gestational Age

- Toenails have begun to develop.
- By 22 weeks the lower limbs are fully formed.
- Head and body hair called *lanugo* thickly covers the fetus.
- The fetus is about 9 inches long and weighs about 1 pound.

-17-

24 Weeks Gestational Age



- The fetus begins to gain weight steadily, but still appears "scrawny."
- The skin is typically wrinkled and red.
- The head is still quite large compared to the rest of the body.
- Eyebrows and eyelashes are recognizable.

24 Weeks Gestational Age *continued*

- With expert high-risk newborn medical attention, 35% of the infants born now will live. All will have extensive Intensive Care Nursery (ICN) stays. Forty to fifty percent of those that survive to their first birthday may have a permanent disability.
- The fetus is about 12 inches long and weighs about 1 1/2 to 2 pounds.

26 Weeks Gestational Age

- The fetus can respond to sounds that occur both inside the mother's body and outside in the mother's surroundings.
- The fetus is now about 13 inches long and weighs about 2 pounds.
- The eyelids open and close.
- Approximately 75-80% of babies born alive now will survive if they are born in a hospital with high-risk newborn experts. These babies will have extensive ICN stays and almost 30% will have a permanent disability.

28 Weeks Gestational Age

- Eyelashes and eyebrows are present.
- The fetus has a good head of hair.
- The thin, red, wrinkled skin of the fetus is covered with a white cheese-like substance called vernix caseosa that protects the skin from the drying action of the amniotic fluid.
- The fetus is about 13 1/2 inches long and weighs about 2 1/4 pounds.
- Approximately 88% of the infants born at this age will survive if born at a hospital that provides expert high-risk newborn care. As many as 15% of these infants will have lengthy hospitalizations and permanent disabilities.

30 Weeks Gestational Age

- The lungs of the fetus become more mature with each week that is spent in the uterus. However, if the baby is born now it will still need expert medical help.
- The fetus is now about 14 inches long and weighs about 2 1/2 pounds.
- Approximately 95% of the infants born at this time will survive if born in a hospital with an ICN. Most will spend several weeks in the ICN.

32 Weeks Gestational Age

- *Verrucosa* continues to form a thick coat on the skin.
- The fetus continues to grow and mature.
- Toenails are fully formed.
- The body is filling out or "fattening up."
- The fetus is now approximately 16 inches long, about the length of a football, and weighs 3 to 4 pounds.
- About 95% of the infants born at this time will survive with appropriate high-risk newborn care. Some will have permanent disabilities. Most will spend a few weeks in the ICN.

34 Weeks Gestational Age

- The movements and kicks of the fetus are much stronger now. Sometimes this activity can be seen by watching the mother's abdomen.
- The fingernails reach the end of the fingertips.
- The skin is pink and smooth.
- The fetus is about 17 1/2 inches long and weighs about 4 to 5 pounds.
- More than 95% of the babies born at this time will survive. Some of these babies will require high-risk newborn care. Very few will have permanent disabilities.
- Many babies born at 34 weeks gestational age will be discharged home with their mothers and not require ICN care.

36 Weeks Gestational Age

- *Lanugo* disappears from the face but remains on the head.
- The fetus has fully-formed limbs with fingernails and toenails.
- Muscle tone is developed and the fetus can turn and lift its head.
- The fetus has soft earlobes with little cartilage.
- The fetus is about 19 inches long and weighs about 5 to 6 pounds.
- An infant born at this time has an excellent chance of survival with proper care.

38 Weeks Gestational Age

- The fetus can grasp firmly.
- Skin on the face and body becomes smooth.
- The head continues to be the largest body part.
- The body usually appears plump.
- *Lanugo* is left only on the shoulders and upper body.
- Toenails reach the toe tips.
- The fetus is about 19 1/2 inches long and weighs about 6 pounds.
- Almost all babies born now will live.
- The pregnancy is considered full term and the baby is ready to be born anytime between now and 42 weeks.

40 Weeks Gestational Age

- In males, the testicles are fully descended into the scrotum.
- The chest is prominent; the breasts protrude.
- Fingernails extend beyond the fingertips.
- The baby may now be 20 inches or more in length and weigh 6 1/2 to 9 pounds.

Glossary of Terms

AMNIOTIC FLUID - Water in the sac surrounding the fetus in the mother's uterus.

CONCEPTION - The beginning of development of the embryo.

EMBRYO - The stage of development that occurs approximately 2 weeks after fertilization to the eighth week of pregnancy. This is the period of time that many of the major organ systems are being formed and therefore when developmental defects are most likely to occur.

FERTILIZATION - The uniting of an ovum and a sperm during conception.

FERTILIZATION AGE - The actual age of the fetus, calculated from the estimated day of ovulation.

FETUS - The period of development from 10 weeks gestational age to birth.

GESTATIONAL AGE - (based on a 28 day cycle) is calculated from the first day of a woman's last menstrual period. About 280 days, or 40 weeks, elapse between the first day of the last menstrual period and the birth of the infant.

Glossary of Terms *Continued*

Gestational age is also referred to as number of weeks pregnant.

IMPLANTATION - The process of an embryo embedding itself into the lining of the uterus.

ICN - Intensive Care Nursery.

LANUGO - The fine hair that covers the body of the fetus.

OVULATION - The release of an ovum by the ovary.

OVUM - The female reproductive cell; an egg.

SEBACEOUS GLANDS - Oil glands in the skin.

SPERM - The male reproductive cell.

UTERUS - The hollow muscular organ in the female where a developing embryo implants itself and grows to maturity.

VERNIX CASEOSA - White cheese-like substance that covers the skin of the fetus from about the 28th week of gestation.

**Tobacco prevention and control
State Department of Health
July 1, 2001 through June 30, 2003**

		<u>Federal Funds</u>	<u>Community Health Trust Funds</u>	<u>Total</u>
<u>Salaries & Wages</u>				
Position 247	\$ 91,440			
Position 018 @ 50 %	42,658			
Position 116	54,103			
Position 309	92,139			
Position 310	86,775			
Total Salaries and Wages		\$ 367,115		\$ 367,115
<u>Operating Expenses</u>				
Travel		\$ 45,000		
Educational Supplies		30,000		
Operate Operating Fees & Services				
Training and Evaluation	\$ 148,000			
DH Research	16,000			
Advertising	200,000			
Vision Technology	8,000			
Macro International	8,000			
Roughrider Health Prom.	20,000			
Total Operating Fees & Services		400,000		
Professional Services				
Legal	\$ 6,000			
Quit Line	34,000			
Total Professional Services		40,000		
Miscellaneous Operating Expenditures		10,244		
Total Operating Expenses		\$ 525,244		\$ 525,244
Equipment		\$ 12,575		\$ 12,575
Grants				
Local Public Health /Tobacco Coalitions	\$ 1,365,000			
Tribal Organizations	100,000			
Total Grants		\$ 1,465,000		\$ 1,465,000
Unallocated			\$ 4,700,000	\$ 4,700,000
Grand Total		\$ 2,369,934	\$ 4,700,000	\$ 7,069,934

Sb

3-19-01
21

#00
5

Testimony

Monday, March 12

To House Appropriations (HR)

From Herbert J Wilson, MD
American Lung Association

Subject: 2004 Tobacco Prevention
Program

Dear Legislators,

Please consider the special need for funding fully the request for tobacco prevention/cessation. There is no logical reason to do otherwise.

State spending (using settlement monies) for comprehensive tobacco prevention/cessation needs to reach about \$5.75 per capita (bare minimum) to fund the plan the Centers for Disease Control and Prevention (CDC) has developed for North Dakota. This is the plan followed somewhat in Governor Hoeven's suggestion.

With the passage of 2004, if the tobacco prevention/cessation portion is left as it is, the program will be funded at about \$5.70 per person (estimate).

Proper funding of the CDC recommendation would give our state a chance to erase the stigma of being the state with the third highest per capita consumption of the "drug" tobacco.

Thank You,