

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	\$45,205,612	\$45,316,676	(\$586,828)	\$44,729,848
Operating expenses	44,681,462	44,743,226	(281,432)	44,461,794
Capital assets	1,813,268	1,813,268		1,813,268
Grants	57,509,510	59,459,510	505,200	59,964,710
Tobacco prevention	8,957,958	8,957,958		8,957,958
WIC food payments	25,063,375	25,063,375		25,063,375
Federal fiscal stimulus funds			10,535,664	10,535,664
Total all funds	\$183,231,185	\$185,354,013	\$10,172,604	\$195,526,617
Less estimated income	161,496,047	162,996,047	11,881,086	174,877,133
General fund	\$21,735,138	\$22,357,966	(\$1,708,482)	\$20,649,484
FTE	343.50	344.50	(2.00)	342.50

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

	Decreases Funding for the Medical Loan Repayment Program¹	Removes Fraud Risk Assessment FTE²	Removes Salary Equity Funding³	Decreases Funding for Operating Expenses⁴	Reduces Funding for Women's Way⁵	Increases Funding for Women's Way⁶
Salaries and wages		(\$132,020)	(\$343,744)			
Operating expenses		(25,000)		(100,000)	(150,000)	304,332
Capital assets						
Grants	(67,500)					
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Total all funds	(\$67,500)	(\$157,020)	(\$343,744)	(\$100,000)	(\$150,000)	\$304,332
Less estimated income	0	(78,510)	(180,600)	0	0	304,332
General fund	(\$67,500)	(\$78,510)	(\$163,144)	(\$100,000)	(\$150,000)	\$0
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00
	Adjusts Funding for Suicide Prevention⁷	Removes Funding for Poison Prevention and Control⁸	Decreases Funding for Russell-Silver Syndrome Grants⁹	Decreases Funding for Specialty Care Diagnostic and Treatment Program¹⁰	Increases Funding for Newborn Hearing Screening¹¹	Adds Funding for Colorectal Cancer Screenings¹²
Salaries and wages	(\$111,064)					
Operating expenses	(61,764)	(149,000)			50,000	
Capital assets						
Grants	(200,000)		(50,000)	(50,000)		300,000
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Total all funds	(\$372,828)	(\$149,000)	(\$50,000)	(\$50,000)	\$50,000	\$300,000
Less estimated income	0	0	0	0	0	300,000
General fund	(\$372,828)	(\$149,000)	(\$50,000)	(\$50,000)	\$50,000	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Community Health Division¹³	Increases Funding for Grants to Local Public Health Units¹⁴	Increases Funding for Stroke Registry and Prevention¹⁵	Adjusts Funding Source for Loan Repayment Programs¹⁶	Appropriates Federal Fiscal Stimulus Funding¹⁷	Total House Changes
Salaries and wages						(\$586,828)
Operating expenses	(150,000)					(281,432)
Capital assets						
Grants		100,000	472,700			505,200
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds					10,535,664	10,535,664
Total all funds	(\$150,000)	\$100,000	\$472,700	\$0	\$10,535,664	\$10,172,604
Less estimated income	(150,000)	0	472,700	677,500	10,535,664	11,881,086
General fund	\$0	\$100,000	\$0	(\$677,500)	\$0	(\$1,708,482)
FTE	0.00	0.00	0.00	0.00	0.00	(2.00)

¹ The grants line item is reduced from the general fund for the medical loan repayment program.

² This amendment removes 1 FTE auditor II position in fraud risk assessment contract compliance, including \$25,000 of operating expenses.

³ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

⁴ Operating expenses are reduced by \$100,000.

⁵ This amendment removes the increase in funding from the general fund provided in the executive recommendation for the Women's Way program.

⁶ This amendment increases funding for operating expenses for the Women's Way program to provide a total of \$404,332, of which \$100,000 is from the general fund and \$304,332 is from the community health trust fund.

⁷ This amendment decreases funding and removes 1 FTE position added by the Senate for suicide prevention to provide \$250,000 for grants.

⁸ This amendment removes funding for operating expenses included in the executive recommendation for poison prevention and control.

⁹ Funding in the grants line item for Russell-Silver Syndrome grants is reduced to provide a total of \$50,000 from the general fund.

¹⁰ The grants line item is reduced by \$50,000 from the general fund for the specialty care diagnostic and treatment program resulting from the rebasing of Medicaid to provide a total of \$38,000.

¹¹ The operating expenses line item is increased by \$50,000 from the general fund to provide newborn hearing screening results to a licensed medical professional.

¹² Grants funding from the community health trust fund is increased to continue the current program and to provide a colorectal cancer screening pilot initiative for low-income underinsured and uninsured men and women aged 50 to 64 living in counties with a population exceeding 15,000, including \$34,225 for the department to contract for program management, data management, and outreach oversight.

¹³ This amendment removes funding in the operating expenses line item for a budgeting error in the Community Health Division of the budget.

¹⁴ The grants line item is increased by \$100,000 from the general fund for grants to local public health units.

¹⁵ This amendment provides funding from the community health trust fund for a stroke registry and stroke prevention.

¹⁶ This amendment decreases funding from the general fund and increases funding from the community health trust fund for the veterinarian loan repayment program (\$350,000), the medical loan repayment program (\$132,500), and the dental loan repayment program (\$195,000) to provide total funding of \$350,000 from the community health trust fund for the veterinarian loan repayment program, \$493,448 from the community health trust fund for the dental loan repayment program, and \$347,500 for the medical loan repayment program, of which \$75,000 is from the general fund and \$272,500 is from the community health trust fund.

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

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

This amendment also:

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