

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2004 - Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
State Department of Health						
Total all funds	\$183,231,185	\$185,354,013	\$10,600,351	\$195,954,364	\$195,648,344	\$306,020
Less estimated income	161,496,047	162,996,047	12,081,323	175,077,370	174,998,860	78,510
General fund	<u>\$21,735,138</u>	<u>\$22,357,966</u>	<u>(\$1,480,972)</u>	<u>\$20,876,994</u>	<u>\$20,649,484</u>	<u>\$227,510</u>
Tobacco Control Advisory Committee						
Total all funds	\$0	\$0	\$12,882,000	\$12,882,000	\$0	\$12,882,000
Less estimated income	0	0	12,882,000	12,882,000	0	12,882,000
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Bill total						
Total all funds	\$183,231,185	\$185,354,013	\$23,482,351	\$208,836,364	\$195,648,344	\$13,188,020
Less estimated income	161,496,047	162,996,047	24,963,323	187,959,370	174,998,860	12,960,510
General fund	<u>\$21,735,138</u>	<u>\$22,357,966</u>	<u>(\$1,480,972)</u>	<u>\$20,876,994</u>	<u>\$20,649,484</u>	<u>\$227,510</u>

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$45,205,612	\$45,316,676	(\$454,808)	\$44,861,868	\$44,729,848	\$132,020
Operating expenses	44,681,462	44,743,226	(107,432)	44,635,794	44,461,794	174,000
Capital assets	1,813,268	1,813,268		1,813,268	1,813,268	
Grants	57,509,510	59,459,510	505,200	59,964,710	59,964,710	
Tobacco prevention	8,957,958	8,957,958	121,727	9,079,685	9,079,685	
WIC food payments	25,063,375	25,063,375		25,063,375	25,063,375	
Federal fiscal stimulus funds			10,535,664	10,535,664	10,535,664	
Total all funds	\$183,231,185	\$185,354,013	\$10,600,351	\$195,954,364	\$195,648,344	\$306,020
Less estimated income	161,496,047	162,996,047	12,081,323	175,077,370	174,998,860	78,510
General fund	\$21,735,138	\$22,357,966	(\$1,480,972)	\$20,876,994	\$20,649,484	\$227,510
FTE	343.50	344.50	(1.00)	343.50	342.50	1.00

Department No. 301 - State Department of Health - Detail of Conference Committee Changes

	Decreases Funding for the Medical Loan Repayment Program¹	Removes Salary Equity Funding²	Decreases Funding for Operating Expenses³	Reduces Funding for Women's Way⁴	Increases Funding for Women's Way⁵	Adjusts Funding for Suicide Prevention⁶
Salaries and wages		(\$343,744)				(\$111,064)
Operating expenses			(100,000)	(150,000)	304,332	(61,764)
Capital assets						
Grants	(67,500)					(200,000)
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Total all funds	(\$67,500)	(\$343,744)	(\$100,000)	(\$150,000)	\$304,332	(\$372,828)
Less estimated income	0	(180,600)	0	0	304,332	0
General fund	(\$67,500)	(\$163,144)	(\$100,000)	(\$150,000)	\$0	(\$372,828)
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)
	Decreases Funding for Russell-Silver Syndrome Grants⁷	Decreases Funding for Specialty Care Diagnostic and Treatment Program⁸	Increases Funding for Newborn Hearing Screening⁹	Adds Funding for Colorectal Cancer Screenings¹⁰	Adjusts Funding for Community Health Division¹¹	Increases Funding for Grants to Local Public Health Units¹²
Salaries and wages						
Operating expenses			50,000		(150,000)	
Capital assets						
Grants	(50,000)	(50,000)		300,000		100,000
Tobacco prevention						
WIC food payments						
Federal fiscal stimulus funds						
Total all funds	(\$50,000)	(\$50,000)	\$50,000	\$300,000	(\$150,000)	\$100,000
Less estimated income	0	0	0	300,000	(150,000)	0
General fund	(\$50,000)	(\$50,000)	\$50,000	\$0	\$0	\$100,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Increases Funding for Stroke Registry and Prevention¹³	Adjusts Funding Source for Loan Repayment Programs¹⁴	Appropriates Federal Fiscal Stimulus Funding¹⁵	Adds Funding for Community Health Tobacco Programs¹⁶	Total Conference Committee Changes	
Salaries and wages					(\$454,808)	
Operating expenses					(107,432)	
Capital assets						
Grants	472,700				505,200	
Tobacco prevention				121,727	121,727	
WIC food payments						
Federal fiscal stimulus funds			10,535,664		10,535,664	
Total all funds	\$472,700	\$0	\$10,535,664	\$121,727	\$10,600,351	
Less estimated income	472,700	677,500	10,535,664	121,727	12,081,323	
General fund	\$0	(\$677,500)	\$0	\$0	(\$1,480,972)	
FTE	0.00	0.00	0.00	0.00	(1.00)	

¹ The grants line item is reduced from the general fund for the medical loan repayment program, the same as the House version.

² This amendment removes funding added in the executive budget for state employee salary equity adjustments, the same as the House version.

³ Operating expenses are reduced by \$100,000, the same as the House version.

⁴ This amendment removes the increase in funding from the general fund provided in the executive recommendation for the Women's Way program, the same as the House version.

⁵ This amendment increases funding for operating expenses for the Women's Way program to provide a total of \$404,332, of which \$100,000 is from the general fund and \$304,332 is from the community health trust fund, the same as the House version.

⁶ This amendment decreases funding and removes 1 FTE position added by the Senate for suicide prevention to provide \$250,000 for grants, the same as the House version.

⁷ Funding in the grants line item for Russell-Silver Syndrome grants is reduced to provide a total of \$50,000 from the general fund, the same as the House version.

⁸ The grants line item is reduced by \$50,000 from the general fund for the specialty care diagnostic and treatment program resulting from the rebasing of Medicaid to provide a total of \$38,000, the same as the House version.

⁹ The operating expenses line item is increased by \$50,000 from the general fund to provide newborn hearing screening results to a licensed medical professional, the same as the House version.

¹⁰ Grants funding from the community health trust fund is increased to continue the current program and to provide a colorectal cancer screening pilot initiative for low-income underinsured and uninsured men and women aged 50 to 64 living in counties with a population exceeding 15,000, including \$34,225 for the department to contract for program management, data management, and outreach oversight, the same as the House version.

¹¹ This amendment removes funding in the operating expenses line item for a budgeting error in the Community Health Division of the budget, the same as the House version.

¹² The grants line item is increased by \$100,000 from the general fund for grants to local public health units, the same as the House version.

¹³ This amendment provides funding from the community health trust fund for a stroke registry and stroke prevention, the same as the House version.

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

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

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

Total federal funds	\$10,535,664
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¹⁶ Funding for tobacco prevention and control is increased by \$121,727 from the community health trust fund, the same as the House version, to provide a total of \$3,510,495 for community health tobacco programs, including:

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

This amendment, the same as the House version:

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

The conference committee added sections to provide:

- A transfer of \$2,405,371 from the general fund to the community health trust fund.
- The State Department of Health will act as the fiscal agent for the Tobacco Prevention and Control Executive Committee and may retain up to 5 percent of the appropriation to provide the services.

Senate Bill No. 2004 - Tobacco Control Advisory Committee - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Comprehensive tobacco control	<u> </u>	<u> </u>	\$12,882,000	\$12,882,000	<u> </u>	\$12,882,000
Total all funds	\$0	\$0	\$12,882,000	\$12,882,000	\$0	\$12,882,000
Less estimated income	<u>0</u>	<u>0</u>	12,882,000	12,882,000	0	12,882,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	4.00	4.00	0.00	4.00

Department No. 305 - Tobacco Control Advisory Committee - Detail of Conference Committee Changes

	Adds Funding for Comprehensive Tobacco Control¹	Total Conference Committee Changes
Comprehensive tobacco control	\$12,882,000	\$12,882,000
Total all funds	\$12,882,000	\$12,882,000
Less estimated income	<u>12,882,000</u>	<u>12,882,000</u>
General fund	\$0	\$0
FTE	4.00	4.00

¹ This amendment provides funding from the tobacco prevention and control trust fund for comprehensive tobacco control to the Tobacco Prevention and Control Executive Committee.

Appropriation sections are added to provide funding to the Tobacco Prevention and Control Executive Committee and for retroactive application for expenses incurred by the committee from January 1, 2009, through July 1, 2009.

Sections are also added to provide:

- Legislative intent regarding the Tobacco Prevention and Control Executive Committee.
- A report to the Legislative Council.