

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	\$45,205,612	\$45,316,676	(\$586,828)	\$44,729,848	\$44,729,848	
Operating expenses	44,681,462	44,743,226	(281,432)	44,461,794	44,461,794	
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	(3,388,768)	5,569,190	9,079,685	(3,510,495)
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	\$6,783,836	\$192,137,849	\$195,648,344	(\$3,510,495)
Less estimated income	161,496,047	162,996,047	8,492,318	171,488,365	174,998,860	(3,510,495)
General fund	\$21,735,138	\$22,357,966	(\$1,708,482)	\$20,649,484	\$20,649,484	\$0
FTE	343.50	344.50	(2.00)	342.50	342.50	0.00

Department No. 301 - State Department of Health - Detail of Conference Committee 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	Removes Funding for Tobacco Prevention and Control¹⁸
Salaries and wages						
Operating expenses	(150,000)					
Capital assets						
Grants		100,000	472,700			
Tobacco prevention						(3,388,768)
WIC food payments						
Federal fiscal stimulus funds					10,535,664	
Total all funds	(\$150,000)	\$100,000	\$472,700	\$0	\$10,535,664	(\$3,388,768)
Less estimated income	(150,000)	0	472,700	677,500	10,535,664	(3,388,768)
General fund	\$0	\$100,000	\$0	(\$677,500)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Conference Committee Changes
Salaries and wages	(\$586,828)
Operating expenses	(281,432)
Capital assets	
Grants	505,200
Tobacco prevention	(3,388,768)
WIC food payments	
Federal fiscal stimulus funds	10,535,664
Total all funds	\$6,783,836
Less estimated income	8,492,318
General fund	(\$1,708,482)
FTE	(2.00)

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 1 FTE auditor II position in fraud risk assessment contract compliance, including \$25,000 of operating expenses, the same as the House version.

³ This amendment removes funding added in the executive budget for state employee salary equity adjustments, the same as the House version.

⁴ Operating expenses are reduced by \$100,000, the same as the House version.

⁵ 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.

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, the same as the House version.

⁷ 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.

⁸ This amendment removes funding for operating expenses included in the executive recommendation for poison prevention and control, the same as the House version.

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, the same as the House version.

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, the same as the House version.

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, the same as the House version.

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, the same as the House version.

¹³ 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.

¹⁴ 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.

¹⁵ This amendment provides funding from the community health trust fund for a stroke registry and stroke prevention, the same as the House version.

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, \$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.

¹⁷ 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

¹⁸ Funding from the community health trust fund for community health tobacco programs included in the executive recommendation and the Senate version is removed as follows:

Tobacco prevention and control	\$2,180,371
Tobacco Quitline	1,069,000
Tobacco cessation coordinator and operating expenses	<u>139,397</u>
Total community health tobacco programs	\$3,388,768

A section is added that the department not fill tobacco program-related positions if funding is not available.

The House version had added \$121,727 to provide a total of \$3,510,495 for community health tobacco programs from the community health trust fund.

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; and
- Provides for a Legislative Council study of the state immunization program.

The conference committee included amendments to sections relating to tobacco prevention and control and the tobacco settlement trust fund and repeals sections relating to the community health grant program.

The conference committee amendments do not appropriate an additional \$121,727 from the community health trust fund for community health tobacco programs, included in the House version.