

**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	<u>307.00</u>	<u>14,566,472</u>	<u>70,791,601</u>	<u>85,358,073²</u>
Increase (Decrease)	<u>9.00</u>	<u>\$479,021</u>	<u>\$13,412,357</u>	<u>\$13,891,378</u>

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

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	<u>2,700,000</u>
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.