

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Department of Health			
Salaries and wages	\$28,937,730	\$28,636,615	(\$301,115)
Operating expenses	17,165,035	15,647,794	(1,517,241)
Equipment	1,454,626	1,265,451	(189,175)
Capital improvements	41,704	41,704	
Grants	31,433,486	23,387,670	(8,045,816)
WIC food payments	17,516,870	17,000,000	(516,870)
Tobacco prevention and control		4,700,000	4,700,000
CDC tobacco funds		2,369,934	2,369,934
Total all funds	<u>\$96,549,451</u>	<u>\$93,049,168</u>	<u>(\$3,500,283)</u>
Less estimated income	<u>81,503,958</u>	<u>78,236,232</u>	<u>(3,267,726)</u>
General fund	<u>\$15,045,493</u>	<u>\$14,812,936</u>	<u>(\$232,557)</u>
FTE	316.00	316.00	0.00
Bill Total			
Total all funds	\$96,549,451	\$93,049,168	(\$3,500,283)
Less estimated income	81,503,958	78,236,232	(3,267,726)
General fund	<u>\$15,045,493</u>	<u>\$14,812,936</u>	<u>(\$232,557)</u>
FTE	316.00	316.00	0.00

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	<u>\$96,549,451</u>	<u>(\$85,000)</u>	<u>\$96,464,451</u>
Less estimated income	<u>81,503,958</u>	<u>14,756</u>	<u>81,518,714</u>
General fund	<u>\$15,045,493</u>	<u>(\$99,756)</u>	<u>\$14,945,737</u>
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 Positions¹	Provide Funding for Treatment of Metabolic Diseases²	Provide Funding for Donated Dental Services Program³	Funding for Tobacco Prevention⁴	Reduce Grants⁵
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.

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	(\$524,062)	\$28,496,668
Operating expenses	17,165,035	17,182,035	(1,534,241)	15,647,794
Equipment	1,454,626	1,454,626	(189,175)	1,265,451
Capital improvements	41,704	41,704		41,704
Grants	31,433,486	24,178,552	(825,882)	23,352,670
WIC 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
CDC tobacco funds			2,369,934	2,369,934
Total all funds	\$96,549,451	\$96,464,451	(\$3,590,230)	\$92,874,221
Less estimated income	81,503,958	81,518,714	(3,400,612)	78,118,102
General fund	\$15,045,493	\$14,945,737	(\$189,618)	\$14,756,119
FTE	316.00	317.00	(2.00)	315.00

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

	Reduce Salaries in Administrative Services	Reduce Operating in Administrative Services	Remove 1 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						
WIC food payments						
Tobacco prevention and control						
CDC tobacco funds						
Total all funds	(\$7,000)	(\$40,000)	(\$56,817)	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income	0	(32,000)	0	(98,000)	0	(410,000)
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 Line Item in Preventive Health	Reduce WIC Food Payments Line Item	Remove Funding for 1 TMDL Position¹ (\$83,130)	Funding Source Change²	Reduce Operating in Environmental Health	Reduce Grants Line Item in Environmental Health
Salaries and wages						
Operating expenses					(275,000)	
Equipment						
Capital improvements						
Grants	(1,012,194)					(850,000)
WIC food payments		(516,870)				
Tobacco prevention and control						
CDC tobacco funds						
Total all funds	(\$1,012,194)	(\$516,870)	(\$83,130)	\$0	(\$275,000)	(\$850,000)
Less estimated income	(1,012,194)	(516,870)	(83,130)	33,252	(250,000)	(850,000)
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 Authorized³	Reduce Funding for Equipment	Increase Funding for Grants⁴	Remove Funding for Food and Formula Relating to PKU Program⁵	Add Funding for Public Health Unit Grants⁶
Salaries and wages						
Operating expenses					(133,997)	
Equipment	(101,100)	(50,500)	(25,000)			
Capital improvements						
Grants				120,000	(80,000)	76,378
WIC food payments						
Tobacco prevention and control						
CDC tobacco funds						
Total all funds	(\$101,100)	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$76,378
Less estimated income	(78,795)	(37,875)	0	0	(156,378)	76,378
General fund	(\$22,305)	(\$12,625)	(\$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 Program⁷	Federal Grant Line Item Adjustment⁸	Create Line Item for Federal Tobacco Grant⁹	Stockmen's Association Grant¹⁰	Total House Changes	
Salaries and wages		(\$367,115)			(\$524,062)	
Operating expenses		(525,244)			(1,534,241)	
Equipment		(12,575)			(189,175)	
Capital improvements						
Grants	(35,000)	904,934		50,000	(825,882)	
WIC food payments					(516,870)	
Tobacco prevention and control			(2,369,934)		(2,369,934)	
CDC tobacco funds			2,369,934		2,369,934	
Total all funds	(\$35,000)	\$0	\$0	\$50,000	(\$3,590,230)	
Less estimated income	(35,000)	0	0	50,000	(3,400,612)	
General fund	\$0	\$0	\$0	\$0	(\$189,618)	
FTE	0.00	0.00	0.00	0.00	(2.00)	

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

² Provides the funding from water development trust fund (\$33,252) that was removed from the 1TMDL 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 2, at a cost of \$2,000 per machine. The breakdown for the computers is 25% general fund and 75% 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 Center for Disease Control 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 separates the tobacco prevention moneys 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 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.

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

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. 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	17,165,035	17,182,035	(1,534,241)	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	31,433,486	24,178,552	(790,882)	23,387,670	23,352,670	35,000
WIC 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	
CDC 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	\$14,756,119	\$56,817
FTE	316.00	317.00	(1.00)	316.00	315.00	1.00

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

	Reduce Salaries in Administrative Services	Reduce Operating in Administrative Services	Remove One Administrative Assistant Position¹	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						
WIC food payments						
Tobacco prevention and control						
CDC tobacco funds						
Total all funds	(\$7,000)	(\$40,000)	\$0	(\$110,000)	(\$10,000)	(\$450,000)
Less estimated income	0	(32,000)	0	(98,000)	0	(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 Change²	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)	
WIC food payments		(516,870)				
Tobacco prevention and control						
CDC 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 Computers³	Reduce Funding for Equipment	Increase Funding for Grants⁴	Remove Funding for Food and Formula Relating to PKU Program⁵	Add Funding for Public Health Unit Grants⁶	Federal Grant Line Item Adjustment⁷
Salaries and wages						(\$367,115)
Operating expenses						(525,244)
Equipment	(50,500)	(25,000)		(133,997)		(12,575)
Capital improvements						
Grants			120,000	(80,000)	76,378	904,934
WIC food payments						
Tobacco prevention and control						
CDC tobacco funds						
Total all funds	(\$50,500)	(\$25,000)	\$120,000	(\$213,997)	\$76,378	\$0
Less estimated income	(37,875)	0	0	(156,378)	76,378	0
General fund	(\$12,625)	(\$25,000)	\$120,000	(\$57,619)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Create Line Item for Federal Tobacco Grant⁸	Stockmen's Association Grant⁹	Total Conference Committee Changes
Salaries and wages			(\$384,115)
Operating expenses			(1,534,241)
Equipment			(189,175)
Capital improvements			
Grants		50,000	(790,882)
WIC food payments			(516,870)
Tobacco prevention and control	(2,369,934)		(2,369,934)
CDC tobacco funds	2,369,934		2,369,934
Total all funds	\$0	\$50,000	(\$3,415,283)
Less estimated income	0	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 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.

Senate Bill No. 2004 - Other Changes - Conference Committee Action

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.