

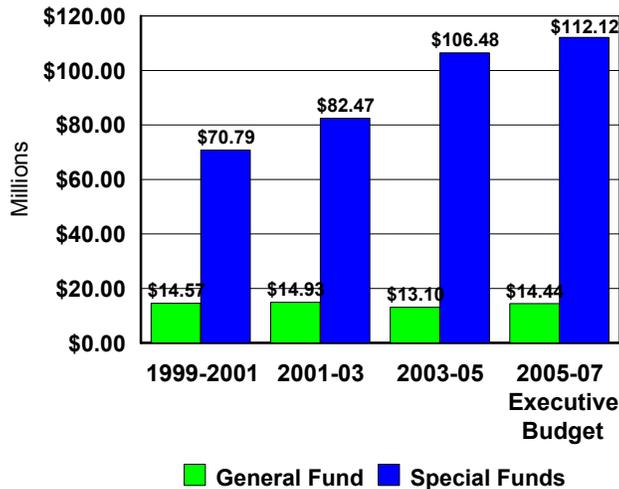
**Department 301 - State Department of Health  
 Senate Bill No. 2004**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 Executive Budget	317.00	\$14,439,108	\$112,120,210	\$126,559,318
2003-05 Legislative Appropriations	312.50 <sup>1</sup>	13,101,092	106,481,656 <sup>2</sup>	119,582,748
Increase (Decrease)	4.50	\$1,338,016	\$5,638,554	\$6,976,570

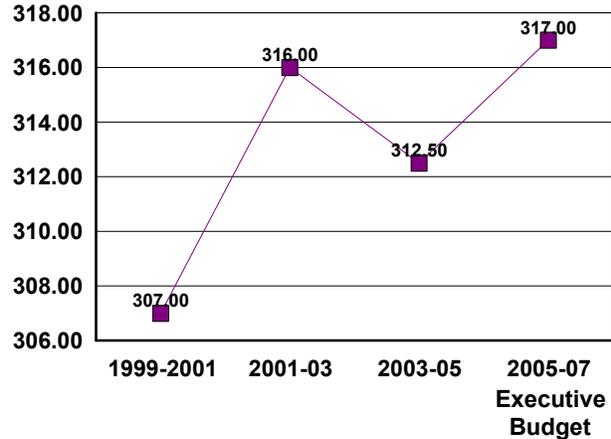
<sup>1</sup>The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of .5 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from the State Department of Health to the Information Technology Department as of November 1, 2003, provided for in Section 10 of House Bill No. 1505.

<sup>2</sup>The 2003-05 appropriation amounts do not include \$2,897,464 of 2001-03 carryover authority and \$10,721,889 of additional special funds authority resulting from Emergency Commission action during the 2003-05 biennium.

**Agency Funding**



**FTE Positions**



**First House Action**

Attached is a summary of the first house changes.

**Executive Budget Highlights  
 (With First House Changes Noted)**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>Administrative Support</b>			
1. Decreases funding for professional services due to a federal state planning grant (relating to a study of uninsured in North Dakota) which is anticipated to be received only during the first year of the 2005-07 biennium		(\$628,303)	(\$628,303)
2. Increases special funds spending authority and the operating line item for a new program that will involve analyzing available health care data from both inside and outside the department and merge the data into a resource available to internal and external users for a fee		\$226,400	\$226,400
3. Adds federal funds spending authority for equipment over \$5,000, including a high frequency radio (\$25,000), incident command project board (\$15,000), and robotic tripod head (\$12,000)		\$52,000	\$52,000

4. Adds 2.5 FTE positions (1 FTE position to assist businesses in establishing <b>worksite wellness</b> programs and 1.5 FTE positions to address <b>health disparities</b> in North Dakota) and increases funding for salaries and wages (\$282,240), operations (\$100,526), and grants (\$135,000) for the Healthy North Dakota program. The Senate changed the funding source for this program from the general fund to other special or federal funds. The Senate also provided for a Legislative Council study of the costs and benefits of adopting a comprehensive Healthy North Dakota program.	\$517,766		\$517,766
5. Maintains general fund spending authority for grants to local public health units at \$1.1 million			
<b>Community Health</b>			
6. Adds federal funds spending authority for operating expenses of the asthma program to reflect funding for two years. This is a new program that was started in the 2003-05 biennium.		\$510,491	\$510,491
7. Adds 1 FTE human service program administrator III position for tobacco prevention to coordinate tobacco cessation activities. Funding is from the community health trust fund.		\$95,666	\$95,666
8. Reduces special funds spending authority for tobacco cessation grants		(\$105,000)	(\$105,000)
9. Decreases federal funding for the women, infant, and children (WIC) program for food and clothing expenses from \$17.68 million to \$15.75 million to reflect a decrease in actual costs due to fewer eligible participants		(\$1,930,000)	(\$1,930,000)
<b>Health Resources</b>			
10. Adds 1 FTE environmental health practitioners II position and related funding for salaries and wages to conduct additional food and lodging inspections, as recommended by the federal government.	\$27,023	\$63,054	\$90,077
11. The State Department of Health had proposed increasing and changing food and lodging inspection fees from departmental collections to special funds to be retained by the department. In addition the department proposed decreasing the general fund appropriation for the inspections. The executive budget recommendation did not accept the proposal to change the fees and reinstates the general fund appropriation. The total general fund appropriation for food and lodging inspections is \$639,958. The Senate removed the general fund money appropriated for food and lodging inspections and provided that the related license fees are determined by department rules rather than provided for in the North Dakota Century Code in order to make the program completely self-supporting from special fund revenues.	\$429,681	(\$546,951)	(\$117,270)
<b>Environmental Health</b>			
12. Adds general and federal funds spending authority for extraordinary repairs (\$107,960) and bond payments (\$286,044) for the east laboratory remodel and addition	\$100,116	\$293,888	\$394,004
13. Adds funding for operating the One Stop program, which is a new program that began in the 2003-05 biennium, to implement an integrated data management system used to collect, store, manage, retrieve, and disseminate environmental data		\$424,928	\$424,928
14. Adds funding for equipment and information technology equipment over \$5,000 for various laboratory and air quality equipment (\$386,000) and a scanner (\$7,200)		\$393,200	\$393,200
15. Adds federal funds spending authority to enter into contracts for the targeted Brownfields program. Previously, the department granted funds to local communities for services relating to the removal of contaminations such as asbestos.		\$545,000	\$545,000
16. Removes one-time funding for equipment over \$5,000 and capital projects completed in the 2003-05 biennium	(\$156,110)	(\$3,392,789)	(\$3,548,899)
<b>Medical Services</b>			
17. Increases funding for bond payments related to the east laboratory and morgue projects	\$240,520	\$158,745	\$399,265

18. Adds funding for laboratory equipment over \$5,000		\$276,000	\$276,000
19. Removes one-time funding for equipment over \$5,000 and capital projects completed in the 2003-05 biennium	(\$61,146)	(\$3,332,490)	(\$3,393,636)

**Emergency Preparedness and Response**

20. No significant changes for the Emergency Preparedness and Response Division

**Other Sections in Bill**

Section 4 of Senate Bill No. 2004 authorizes \$250,000 from the abandoned motor vehicle disposal fund, the same as the 2003-05 biennium. The funding source for this fund is from a \$2 tax on each initial North Dakota certificate of title issued on vehicles.

Section 5 of Senate Bill No. 2004 authorizes \$202,808 from the environment and rangeland protection fund for the ground water testing program and \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.

Section 6 of Senate Bill No. 2004 authorizes \$280,000 from the domestic violence prevention fund. A supplemental fee of \$29 is collected as part of the marriage license fee for deposit in the domestic violence prevention fund.

Section 7 of Senate Bill No. 2004 authorizes \$1,000 from the environmental health practitioner licensure fee administrative fund, the same as the 2003-05 biennium. The money is available for the Environmental Health Practitioners Advisory Board.

Section 8 of Senate Bill No. 2004 authorizes \$21,214 from the wastewater operators certification fund, an increase of \$214 from the 2003-05 biennium.

Section 9 of Senate Bill No. 2004 authorizes \$6,610,000 from the community health trust fund. The funding will be used for tobacco prevention and control (\$4.7 million), dentists' loan program (\$420,000), tobacco "quit line" (\$884,000), tobacco cessation grants (\$395,000), Community Health Grant Advisory Committee (\$100,000), and for salaries and wages and operating costs for the tobacco prevention coordinator position (\$111,000).

Section 10 of Senate Bill No. 2004 allows the State Department of Health to deposit indirect cost recoveries from federal programs and special funds in its operating account.

Bioterrorism funding included in Senate Bill No. 2004:

	Salaries and Wages	Operating Expenses	Capital Assets	Grants	Total 2005-07 Biennium	Total 2003-05 Biennium
Administrative support	\$376,223	\$1,587,216	\$52,000	\$1,414,709	\$3,430,148	\$4,261,896
Medical services	717,970	1,046,487	153,000	374,903	2,292,360	7,654,713
Health resources	73,570	10,214			83,784	77,799
Environmental health	86,122	218,608	27,015		331,745	225,828
Emergency preparedness and response	394,874	913,523		8,086,794	9,395,191	7,852,562
<b>Total</b>	<b>\$1,648,759</b>	<b>\$3,776,048</b>	<b>\$232,015</b>	<b>\$9,876,406</b>	<b>\$15,533,228</b>	<b>\$20,072,798</b>

Bioterrorism funding sources:

	2005-07 Biennium	2003-05 Biennium	Increase (Decrease)
Centers for Disease Control and Prevention (CDC)	\$10,935,474	\$15,997,399	(\$5,061,925)
Health Resources and Services Administration (HRSA) hospital preparedness program	4,597,754	4,075,399	522,355
<b>Total</b>	<b>\$15,533,228</b>	<b>\$20,072,798</b>	<b>(\$4,539,570)</b>

**Major Related Legislation**

House Bill No. 1069 authorizes \$16,658, of which \$5,920 is from the general fund, to the State Department of Health for the cost of paying military service retirement credit.

House Bill No. 1279 provides a continuing appropriation to the State Department of Health from the environmental remediation operating fund to develop rules and collect fees related to contaminated property.

Senate Bill No. 2266 relates to the state-community matching physician loan repayment program and the loan repayment program for nurse practitioners, physician assistants, and certified nurse midwives. This bill increases the maximum amount available under the program to a qualifying physician for loan repayment from \$40,000 to \$45,000 and provides that the loan may be repaid over three years rather than four years. The State Health Council may select any number of recipients and communities each year as participants in the program. The Senate authorized \$125,000 for this program in Senate Bill No. 2004.