

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Department of Health			
Salaries and wages	\$49,614,394	\$49,145,523	(\$468,871)
Operating expenses	45,223,767	48,593,166	3,369,399
Capital assets	1,998,073	1,998,073	
Grants	55,887,778	55,528,038	(359,740)
Tobacco prevention	6,162,396	6,162,396	
WIC food payments	24,158,109	24,158,109	
Federal stimulus funds	3,492,228	3,492,228	
Contingency	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total all funds	\$186,536,745	\$190,077,533	\$3,540,788
Less estimated income	<u>158,456,189</u>	<u>160,663,753</u>	<u>2,207,564</u>
General fund	\$28,080,556	\$29,413,780	\$1,333,224
FTE	343.50	342.50	(1.00)
Bill Total			
Total all funds	\$186,536,745	\$190,077,533	\$3,540,788
Less estimated income	<u>158,456,189</u>	<u>160,663,753</u>	<u>2,207,564</u>
General fund	\$28,080,556	\$29,413,780	\$1,333,224
FTE	343.50	342.50	(1.00)

House Bill No. 1004 - State Department of Health - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$49,614,394	(\$706,862)	\$48,907,532
Operating expenses	45,223,767	(20,208,667)	25,015,100
Capital assets	1,998,073		1,998,073
Grants	55,887,778	(394,458)	55,493,320
Tobacco prevention	6,162,396		6,162,396
WIC food payments	24,158,109		24,158,109
Federal stimulus funds	3,492,228		3,492,228
Contingency	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total all funds	\$186,536,745	(\$20,309,987)	\$166,226,758
Less estimated income	<u>158,456,189</u>	<u>(19,590,912)</u>	<u>138,865,277</u>
General fund	\$28,080,556	(\$719,075)	\$27,361,481
FTE	343.50	(1.00)	342.50

Department 301 - State Department of Health - Detail of House Changes

	Removes Funding for Women's Way Care Coordination¹	Adds Funding for Women's Way Care Coordination²	Changes Funding Source for State Stroke Registry³	Changes Funding Source for Women's Way Program⁴	Adds Funding for Go Red North Dakota Program⁵	Removes One-Time Funding for a Regional Health Network Grant⁶
Salaries and wages						
Operating expenses	(99,260)	99,260				
Capital assets						
Grants	(400,740)	400,740			453,000	(275,000)
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	(\$500,000)	\$500,000	\$0	\$0	\$453,000	(\$275,000)
Less estimated income	(500,000)	500,000	250,700	400,500	453,000	0
General fund	\$0	\$0	(\$250,700)	(\$400,500)	\$0	(\$275,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Removes Funding for Health Care Reform⁷	Removes Salary Equity Funding⁸	Removes Funding for Universal Vaccines⁹	Increases Grants to Local Public Health Units¹⁰	Removes Funding for Prenatal Alcohol Screening and Intervention¹¹	Adds Funding for Safe Havens Program¹²
Salaries and wages	(398,871)	(70,000)				
Operating expenses	(387,241)		(19,400,000)			
Capital assets						
Grants	(1,009,000)			400,000	(388,458)	425,000
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	(\$1,795,112)	(\$70,000)	(\$19,400,000)	\$400,000	(\$388,458)	\$425,000
Less estimated income	(1,795,112)	0	(19,400,000)	0	0	0
General fund	\$0	(\$70,000)	\$0	\$400,000	(\$388,458)	\$425,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Removes Funding for Injury Prevention¹³	Removes Funding for Statewide Trauma Program¹⁴	Adds Contingent Funding for Litigation and Administrative Proceedings¹⁵	Total House Changes		
Salaries and wages	(125,557)	(112,434)				
Operating expenses	(9,960)	(411,466)				
Capital assets						
Grants						
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency			1,000,000			
Total all funds	(\$135,517)	(\$523,900)	\$1,000,000	(\$20,309,987)		
Less estimated income	0	0	500,000	(19,590,912)		
General fund	(\$135,517)	(\$523,900)	\$500,000	(\$719,075)		
FTE	(1.00)	0.00	0.00	(1.00)		

¹ Funding is removed from federal funds for Women's Way care coordination, including operating expenses (\$99,260) and grants (\$400,740).

- ² Funding is provided from the community health trust fund for Women's Way care coordination, including operating expenses (\$99,260) and grants (\$400,740).
- ³ The source of funding for certain state stroke registry operating expenses (\$78,500) and grants (\$172,200) is changed from the general fund to the community health trust fund to provide a total of \$473,324 from the community health trust fund.
- ⁴ The source of funding for the Women's Way program, including operating expenses (\$100,000) and grants (\$300,500), is changed from the general fund to the community health trust fund.
- ⁵ Funding is provided from the community health trust fund for grants to implement the Go Red North Dakota risk awareness and action grants program.
- ⁶ One-time funding is removed for a regional health network incentive grant.
- ⁷ Federal funding is removed for health care reform programs, including salaries and wages (\$398,871), operating expenses (\$387,241), and grants (\$1,009,000).
- ⁸ Salary equity funding for air quality and environmental engineers is removed.
- ⁹ Funding for operating expenses related to the purchase of vaccines under a universal immunization system is removed.
- ¹⁰ Grants to local public health units are increased to provide a total of \$2.8 million.
- ¹¹ Funding for prenatal alcohol screening and intervention grants is removed.
- ¹² This amendment provides funding for grants to continue the Safe Havens supervised visitation and exchange program.
- ¹³ Funding for 1 FTE position (\$125,557) and operating expenses (\$9,960) for injury prevention is removed.
- ¹⁴ Funding from the general fund added in the executive budget to replace reduced federal funding available through the Department of Transportation for services provided to ambulances and for the statewide trauma program, including salaries and wages (\$112,434) and operating expenses (\$411,466) is removed.
- ¹⁵ A section is added providing a \$500,000 contingent appropriation from the general fund and authorization for a \$500,000 line of credit with the Bank of North Dakota to provide funding for costs associated with litigation and other administrative proceedings involving the United States Environmental Protection Agency. The department may spend the general fund money and access the line of credit only upon approval by the Attorney General. The department must report quarterly to the Budget Section regarding the status of any litigation and other administrative proceedings.

Sections are added relating to:

- Legislative intent that the State Department of Health work in conjunction with the Indian Affairs Commission to develop, implement, and coordinate a suicide prevention program, including outreach, education, and administration of grants for suicide prevention activities.
- A Legislative Management study of a regional public health network pilot project conducted during the 2009-11 biennium, including services provided, effects of the project on participating local public health units, efficiencies achieved in providing services, cost-savings to state and local governments, and possible improvements to the program.
- An amendment to Section 54-27-25 relating to the tobacco settlement trust fund.

House Bill No. 1004 - State Department of Health - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$49,614,394	\$48,907,532	\$398,871	\$49,306,403
Operating expenses	45,223,767	25,015,100	19,687,981	44,703,081
Capital assets	1,998,073	1,998,073		1,998,073
Grants	55,887,778	55,493,320	568,718	56,062,038
Tobacco prevention	6,162,396	6,162,396		6,162,396
WIC food payments	24,158,109	24,158,109		24,158,109
Federal stimulus funds	3,492,228	3,492,228		3,492,228
Contingency		1,000,000		1,000,000
Total all funds	\$186,536,745	\$166,226,758	\$20,655,570	\$186,882,328
Less estimated income	158,456,189	138,865,277	19,768,788	158,634,065
General fund	\$28,080,556	\$27,361,481	\$886,782	\$28,248,263
FTE	343.50	342.50	0.00	342.50

Department 301 - State Department of Health - Detail of Senate Changes

	Restores Funding for Universal Vaccines¹	Removes Funding for Women's Way Care Coordination²	Changes Funding Source for Heart Disease and Stroke Prevention³	Changes Funding Source for State Stroke Registry⁴	Removes Funding for Go Red North Dakota Program⁵	Restores Funding for Prenatal Alcohol Screening and Intervention⁶
Salaries and wages						
Operating expenses	19,400,000	(99,260)				
Capital assets						
Grants		(400,740)			(453,000)	388,458
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	\$19,400,000	(\$500,000)	\$0	\$0	(\$453,000)	\$388,458
Less estimated income	19,400,000	(500,000)	(222,624)	(250,700)	(453,000)	0
General fund	\$0	\$0	\$222,624	\$250,700	\$0	\$388,458
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds Matching Funding for STEMI Response Program⁷	Restores Funding for Health Care Reform⁸	Total Senate Changes			
Salaries and wages		398,871	398,871			
Operating expenses		387,241	19,687,981			
Capital assets						
Grants	25,000	1,009,000	568,718			
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	\$25,000	\$1,795,112	\$20,655,570			
Less estimated income	0	1,795,112	19,768,788			
General fund	\$25,000	\$0	\$886,782			
FTE	0.00	0.00	0.00			

¹ Funding included in the executive recommendation, but removed by the House, for operating expenses related to the purchase of vaccines under a universal immunization system is restored.

- ² Funding provided by the House from the community health trust fund for Women's Way care coordination, including operating expenses (\$99,260) and grants (\$400,740), is removed. The executive recommendation included \$500,000 from federal funds for Women's Way care coordination. The House removed the federal funding.
- ³ Funding from the community health trust fund for heart disease and stroke prevention grants included in the executive recommendation is changed to the general fund. The House did not change this funding.
- ⁴ The source of funding for certain state stroke registry operating expenses (\$78,500) and grants (\$172,200) is changed from the community health trust fund to the general fund, the same as the executive budget. The House changed the funding source for this program to the community health trust fund.
- ⁵ Funding from the community health trust fund provided by the House for grants to implement the Go Red North Dakota risk awareness and action grants program is removed. The executive recommendation did not include funding for this program.
- ⁶ Funding for prenatal alcohol screening and intervention grants removed by the House is restored to the level recommended by the Governor.
- ⁷ This amendment adds funding to provide one-time funding from the general fund to the State Department of Health to provide matching funds for an ST-elevated myocardial infarction (STEMI) response program.
- ⁸ Federal funding, provided in the executive recommendation and removed by the House, is restored for the following health care reform programs, including salaries and wages (\$398,871), operating expenses (\$387,241), and grants (\$1,009,000):
- Abstinence program funding - \$182,100.
 - Public health infrastructure program funding - \$200,000.
 - Home visiting program funding - \$1,413,012.

In addition, this amendment:

- Removes Section 5 which amended Section 54-27-25 relating to the tobacco settlement trust fund and use of money in the community health trust fund for tobacco prevention and control. This amendment was not included in the executive recommendation but was added by the House.
- Adds a section to declare the contingent appropriation and Bank of North Dakota line of credit provided for litigation and administrative proceedings costs in Section 4 of the bill is an emergency measure.

House Bill No. 1004 - State Department of Health - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$49,614,394	\$48,907,532	\$237,991	\$49,145,523	\$49,306,403	(\$160,880)
Operating expenses	45,223,767	25,015,100	23,578,066	48,593,166	44,703,081	3,890,085
Capital assets	1,998,073	1,998,073		1,998,073	1,998,073	
Grants	55,887,778	55,493,320	34,718	55,528,038	56,062,038	(534,000)
Tobacco prevention	6,162,396	6,162,396		6,162,396	6,162,396	
WIC food payments	24,158,109	24,158,109		24,158,109	24,158,109	
Federal stimulus funds	3,492,228	3,492,228		3,492,228	3,492,228	
Contingency		1,000,000		1,000,000	1,000,000	
Total all funds	<u>\$186,536,745</u>	<u>\$166,226,758</u>	<u>\$23,850,775</u>	<u>\$190,077,533</u>	<u>\$186,882,328</u>	<u>\$3,195,205</u>
Less estimated income	<u>158,456,189</u>	<u>138,865,277</u>	<u>21,798,476</u>	<u>160,663,753</u>	<u>158,634,065</u>	<u>2,029,688</u>
General fund	<u>\$28,080,556</u>	<u>\$27,361,481</u>	<u>\$2,052,299</u>	<u>\$29,413,780</u>	<u>\$28,248,263</u>	<u>\$1,165,517</u>
FTE	343.50	342.50	0.00	342.50	342.50	0.00

Department 301 - State Department of Health - Detail of Conference Committee Changes

	Restores Funding for Vaccine Ordering Program¹	Removes Funding for Women's Way Care Coordination²	Changes Funding Source for Heart Disease and Stroke Prevention³	Changes Funding Source for State Stroke Registry⁴	Removes Funding for Go Red North Dakota Program⁵	Restores Funding for Prenatal Alcohol Screening and Intervention⁶
Salaries and wages						
Operating expenses	23,000,000	(99,260)				
Capital assets						
Grants		(400,740)			(453,000)	388,458
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	\$23,000,000	(\$500,000)	\$0	\$0	(\$453,000)	\$388,458
Less estimated income	23,000,000	(500,000)	(222,624)	(250,700)	(453,000)	0
General fund	\$0	\$0	\$222,624	\$250,700	\$0	\$388,458
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds Matching Funding for STEMI Response Program⁷	Increases Grants to Local Public Health Units⁸	Restores Funding for Injury Prevention⁹	Restores Funding for Statewide Trauma Program¹⁰	Adds Funding for Public Water System Operator Training¹¹	Adds Funding for Performance Audit¹²
Salaries and wages			125,557	112,434		
Operating expenses			9,960	387,366	180,000	100,000
Capital assets						
Grants	600,000	200,000		(300,000)		
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	\$600,000	\$200,000	\$135,517	\$199,800	\$180,000	\$100,000
Less estimated income	0	0	0	124,800	0	100,000
General fund	\$600,000	\$200,000	\$135,517	\$75,000	\$180,000	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Total Conference Committee Changes					
Salaries and wages	237,991					
Operating expenses	23,578,066					
Capital assets	34,718					
Grants	34,718					
Tobacco prevention						
WIC food payments						
Federal stimulus funds						
Contingency						
Total all funds	\$23,850,775					
Less estimated income	21,798,476					
General fund	\$2,052,299					
FTE	0.00					

¹ Funding of \$19.4 million included in the executive recommendation, but removed by the House, for operating expenses related to the purchase of vaccines under a vaccine ordering program is restored, the same as the Senate. In addition, the conference committee increased the funding by \$3.6 million to provide the level of spending authority identified in Senate Bill No. 2276 prior to conference committee changes.

- ² Funding provided by the House from the community health trust fund for Women's Way care coordination, including operating expenses (\$99,260) and grants (\$400,740), is removed, the same as the Senate.
- ³ Funding from the community health trust fund for heart disease and stroke prevention grants included in the executive recommendation is changed to the general fund, the same as the Senate. The House did not change this funding.
- ⁴ The source of funding for certain state stroke registry operating expenses (\$78,500) and grants (\$172,200) is changed from the community health trust fund to the general fund, the same as the Senate. The executive recommendation provided the funding for this program from the general fund, and the House changed the funding source to the community health trust fund.
- ⁵ Funding from the community health trust fund provided by the House for grants to implement the Go Red North Dakota risk awareness and action grants program is removed, the same as the Senate. The executive recommendation did not include funding for this program.
- ⁶ Funding for prenatal alcohol screening and intervention grants removed by the House is restored to the level recommended by the Governor, the same as the Senate.
- ⁷ This amendment adds funding to provide one-time funding from the general fund to the State Department of Health to provide matching funds for an ST-elevated myocardial infarction (STEMI) response program, \$575,000 more than the Senate. The executive recommendation and the House did not provide funding for this program.
- ⁸ Grants to local public health units are increased to provide a total of \$3 million from the general fund, \$600,000 more than the executive recommendation. The House and the Senate provided for an increase of \$400,000 from the general fund.
- ⁹ Funding relating to 1 FTE position (\$125,557) and operating expenses (\$9,960) for injury prevention, removed in both the House and Senate versions, is restored. The FTE position is not restored, and the department may transfer 1 FTE position from tobacco prevention.
- ¹⁰ Funding from the general fund of \$523,900 added in the executive budget to replace reduced federal funding available through the Department of Transportation for services provided to ambulances and for the statewide trauma program, removed by the House, is partially restored as follows:

Transfer from EMS grants line	\$300,000
Department of Transportation	124,800
General fund	<u>75,000</u>
Total	\$499,800

The Senate did not provide this funding.

- ¹¹ This amendment adds funding to provide for a public water system operator certification and training program and to reimburse operators of eligible public water systems in communities with a population of 3,300 or less for certification and training expenses. Funding for this program was not included in the House or the Senate versions nor in the executive recommendation.
- ¹² Funding from special or federal funds is added for a performance audit of the Family Health Division of the State Department of Health. The department may also use other funds available from within its operating expenses line item for costs of the audit. A section is added requiring the State Auditor to contract for the performance audit and authorizing the State Auditor to bill the State Department of Health for the cost of the audit.

In addition, this amendment:

- Removes Section 5 which amended Section 54-27-25 relating to the tobacco settlement trust fund and use of money in the community health trust fund for tobacco prevention and control, the same as the Senate. This amendment was not included in the executive recommendation but was added by the House.
- Provides that funding available for the Safe Havens program is available for centers meeting current standards. The House and the Senate did not include this language.

- Adds a section to declare the contingent appropriation and Bank of North Dakota line of credit provided for litigation and administrative proceedings costs in the bill is an emergency measure, the same as the Senate.

Funding for health care reform totaling \$1,795,112, removed by the House and restored by the Senate, was not restored by the conference committee.