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OMB/RECORDS MANAGEMENT DIVISION
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2003 HOUSE APPROPRIATIONS

HB 1004

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 10, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX		
Committee Clerk Signature 			

Minutes:

The meeting was called to order by Chairman Delzer. All members were present. Chairman Delzer briefly described the organizational aspects of the committee and discussed the protocol for the meetings. Recessed for five minutes.

Dr. Terry Dwelle began the testimony for the ND State Department of Health. (See attached testimony.)

Chairman Delzer asked Dr. Dwelle from what sources the Health Department derived their health statistics and requested that the department provide a listing of sources.

Dr. Dwelle responded that the statistics were derived from a variety of sources, including the CDC, research, departmental studies, and ND health statistics.

Representative Kempenich wanted information on binge drinking and why North Dakota has a higher level of binge drinking.

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Dr. Dwelle responded that the department was in the process of developing a "Healthy ND Initiative" that address all health issues and will network information with resources. **Dr. Dwelle** added that addressing these issues will improve the health conditions in the state.

Chairman Delzer asked whether the numbers came from high school surveys.

Dr. Dwelle responded that the data came from the YRSB survey.

Chairman Delzer stated that he was concerned that teens may be inaccurate in their reporting of personal habits.

Dr. Dwelle responded that the studies recognize these inaccuracies and address them through false negative/false positive rate and that corrects for the tendency to lie on self-surveys.

However, **Dwelle** stated that North Dakota, even after the correction is made, still ranks higher than other states.

Representative Metcalf stated his concerns that we currently have so many public and private organizations providing services and may be duplicating the services provides. He wondered whether there was a possibility for some organizations or agencies to combine their efforts in a more cost-effective manner.

Dr. Dwelle responded that yes there is duplication. He cited the Healthy ND Initiative as a tool to do that--the initiative will serve as a comprehensive program to address the lifestyle factors that adversely affect North Dakotans' health.

Representative Metcalf mentioned that he would like to see some departments to condense or join together in order to make it easier to utilize the services.

Dr. Dwelle responded t hat these are some of the issues that will be addressed in the Health ND Initiative.

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Representative Metcalf asked Dr. Dwelle to identify the most immediate and pressing health need.

Dr. Dwelle ranked tobacco first, then diet, exercise then alcohol use.

Representative Metcalf said that he wanted the most immediate issue that upon address will have the fastest return. **Representative Metcalf** addressed drug use as immediate to him.

Dr. Dwelle identified prevention as key to this issue. He stated that the long-term, short-term impacts are different juxtaposed to type of prevention such as primary, secondary and tertiary prevention. **Dr. Dwell** stated that he thinks that we need to be engaged in all three types of prevention.

Representative Kempenich wondered if there are individuals who have all risks, i.e. Alcohol, tobacco, diet, exercise.

Dr. Dwelle responded that it is difficult to determine.

Representative Kempenich stated that these risk factors are typically common in one individual.

Chairman Delzer asked that **Dr. Dwelle** provide any numerical information that may exist in the occurrence of risk factors affecting one individual.

Dr. Dwelle continued that there are individuals who are outside the category. However, he also stated that even if you take into account that the data may be reflective of less people, the data still shows that North Dakotans have a higher rate of binge drinking than the national average.

Arvy Smith, Deputy State Health Officer, began testimony on the Health Department budget.

Chairman Delzer stated that the equipment line item has been combined with the operating expense line item and wondered if the figure was above or below 7500.

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Ms. Smith responded that the figure was 750.

Chairman Delzer then stated that last year the CDC tobacco funds and prevention have also been combined.

Ms. Smith confirmed this and continued with the attached testimony.

Chairman Delzer stated the \$1,454,677 will be reflected on the Attorney General's office budget.

Ms. Smith confirmed this and stated that it was still reflected on the health department budget because of timing.

Rep. Warnke asked of the four STE's that were eliminated, how many of the positions were filled.

Ms. Smith responded that there were no termination issues, but did address an attorney who had been involved in HIPAA issues and was ultimately hired at the AG's office. The four in the testimony are related to the crime lab.

Chairman Delzer stated for the committee's information that there were a number of emergency committee issues that increased the figure from \$93 million to \$109 million.

Ms. Smith continued with the overview of the budget.

Chairman Delzer asked where bioterrorism shows up in the departmental budget and where it is being spent.

Ms. Smith referred the committee to Appendix A of the testimony and continued with her testimony.

Chairman Delzer asked whether the current funding is by emergency commission.

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Ms. Smith responded that there was a small amount that came in the departmental budget that didn't come through the bioterrorism initiative, but rather came through Montana bioterrorism fund.

Chairman Delzer asked whether the funds were federal dollars.

Ms. Smith responded that they were and continued with her testimony.

Rep. Bellew asked what the difference was between the Administration line item and Bioterrorism line item.

Ms. Smith responded that administration refers to the basic administration of the organization and that the bioterrorism administration is specific to that program.

Rep. Warnke asked what the half-time food and lodging FTE referred to.

Ms. Smith responded that the bioterrorism program has an individual who was a part-time employee but was increased to full-time.

Rep. Kerzman asked what Montana Bioterrorism and CDC bioterrorism were.

Ms. Smith answered that previous to 9-11 the state was involved in a partnership with Montana. After 9-11, the CDC became more integral in our bioterrorism efforts.

Chairman Delzer asked whether this was in the budget last session.

Ms. Smith responded that it was.

Chairman Delzer stated that he didn't remember any mention of a Montana bioterrorism.

Ms. Smith stated that she would get the dollar amount to the committee.

Rep. Kerzman asked why the figure was still reflected in the budget.

Chairman Delzer stated that the figure was correctly part of the 01-03 departmental budget.

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Rep. Kerzman asked how the transfer of the crime lab affected forensic medicine.

Ms. Smith stated that the Forensic examiner stays with the Department of Health, but that Toxocology goes to the AG's office and will provide services to the Department of health.

Chairman Delzer asked whether the services will be provided on a fee for service basis or just part of duties.

Ms. Smith answered that it was not a fee for service, but if funded by the legislature, there will be enough funding to provide the service.

Chairman Delzer addressed the members of the department of health directly and warned that because of the revenue concerns, the budgets will be looked at very carefully.

Rep. Kerzman addressed how security, i.e. the moving of materials back and forth by employees will be addressed.

Ms. Smith responded that the department was working closely with AG's office to ensure that security issues are properly handled. Ms. Smith then continued her testimony at Appendix B.

Chairman Delzer asked whether the attorney's fees reflected in that schedule are reflected just on the Health Department's budget.

Ms. Smith responded that the fees will be reflected on both the Health Department's budget and the AG's budget and then continued her testimony.

Rep. Warnke thought that the dental loan funds had already been granted.

Ms. Smith stated that not all have been granted.

Rep. Warnke continued that the funds are contingent upon more dentists applying for a loan.

Rep. Kerzman wondered whether the tobacco settlement money was taken off the top before water was taken out.

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Chairman Delzer explained that 10% goes to the community health trust fund off the top, 45% goes to common schools trust fund, and 45% goes to the water resources trust fund, but there is language that allows the water resources and water commission to access the common schools trust fund money, but that they can't touch the tobacco money. In addition, the money must be paid back into the fund.

Rep. Kerzman asked how the tobacco programs will be evaluated.

Ms. Smith said that evaluations will be conducted and that it will be relatively easy to measure success by the number of people who have quit smoking. She cited a pilot program in Minot that had success in tracking the number of people who had quit. She also stated that the department will incorporate that program into their program.

Rep. Warnke wondered if there was any information on the success of other states' quitlines.

Ms. Smith responded that she was sure that there is and that the Department of Health is now considering ways in which to evaluate the program including buddying up with another state.

Chairman Delzer stated that he wants that information in addition to CDC information.

Ms. Smith continued her testimony at the Water Development Trust fund section.

Chairman Delzer asked how much the department has spent from the Health Care Trust fund.

Ms. Smith stated that the committee would be receiving the information later in the testimony.

Rep. Kempenich asked if it was a 50/50 match on the 319 money.

Ms. Smith stated it is a 60/40 match and continued at page six of her testimony.

Chairman Delzer asked whether the funds reverted to the general fund at the end of the biennium. (regarding NDCC 23-01-11)

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Ms. Smith stated that there are certain items that the fees go back to the general fund unless they are slated for your operating fund.

Chairman Delzer stated that the committee would have to look at that issue.

Ms. Smith continued with Appendix D.

Chairman Delzer called for a five minute recess.

Ms. Smith continued her testimony at the Administrative Support section on page seven.

Chairman Delzer stated that it would be helpful to the committee to receive an organizational chart that reflected the FTE's for each department.

Ms. Smith continued.

Chairman Delzer asked why HIPAA was hitting the department so hard.

Ms. Smith responded that Darlene Bartz, HIPAA Coordinator would be best able to answer.

Ms. Bartz said that the Microbiology division is covered under HIPAA and bills Medicaid for lab work associated with HIPAA.

Ms. Smith continued.

Chairman Delzer stated that the committee will require breakdowns on most line items and want to know which is general fund and which funds are federal.

Dr. John Joyce, Section Chief of the Community Health Section (see attached testimony)

Chairman Delzer stated that the committee wants the spending level on the amount appropriated last biennium regarding breast and cervical cancer and also wanted to know how much of the Title V money goes out to the coordinating committees, whether it is federal and how could this grant money be spent more effectively.

Dr. Joyce responded that he would look into and continued his testimony.

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Rep. Kerzman wondered whether the tribe's grants are followed up on, specifically where the money ends up being spent.

Dr. Joyce is unable to answer the question as he is new to the department but will follow up on the data.

Rep. Kerzman notes that there is no tobacco tax on the reservations and suggests that this may be part of the high Native American smoking rate and wonders if the department has any clues to this issue.

Dr. Joyce states that the Health ND Initiative will utilize "diparities management" that will address the differences in smoking rates.

Dr. Dwelle added at the end of Dr. Joyce's testimony that because the Health Department is so strapped for time and resources, in many instances the data is not analyzed effectively to positively affect health strategies. He continued that a partnership with UND called EPI-Center will work to effectively utilize data to evalulate health issues to positively impact public health decisions.

Ms. Smith testified on the Community Health Section Budget (see attached testimony)

Chairman Delzer questioned what the WIC Management Information System was and noted that the committee will want that highlighted.

Ms. Smith answered that it is a data collection system used to gather information.

Chairman Delzer asked what the Domestic Violence fund is.

Ms. Smith responded that it was part of the Domestic Violence program and is part of the federal stock grants.

Rep. Kerzman asked about liability insurance issues.

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Ms. Smith responded that some of the issue is encompassed through State risk management and that the local entities may have their own insurance.

Tim Widrich, Section Chief, Bioterrorism Administration Section (see attached testimony)

Arvy Smith, Section budget, (see attached testimony)

Chairman Delzer asked whether federal money needs to be spent by a certain time.

Ms. Smith said that yes, or the funds revert to the federal government.

Chairman Delzer stated that he would like a breakdown of what's been spent so far.

Rep. Kerzman asked if there is an indication that there will be a continued appropriation in this area.

Ms. Smith stated that there is an anticipated increase in CDC funding and some areas may increase even more substantially.

Chairman Delzer wondered whether or not there is a stipulation in the law that if the federal dollars run out that the state is obligated to continue the program.

Ms. Smith wasn't sure whether or not that was the case, but noted that without federal dollars, the state would have to look at the programs to determine which ones would be continued.

Dr. Dwelle, testified on the Medical Services Section, (see attached testimony)

Chairman Delzer asked whether HIV drugs are paid for by federal or state dollars.

Larry Shireley, Disease Control, responded that a federal grant, the Ryan White Care Program pays for most.

Rep. Warnke asked whether or not this applies to people without insurance.

Mr. Shireley responded that there is an evaluation process that is need-based.

Ms. Smith testified on the Budget Review for Medical Services (see attached testimony)

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Darlene Bartz, Section Chief Health Resources Section (see attached testimony)

Chairman Delzer noted that the \$225,000 for the Quick Response Unit grants had not been addressed.

Ms. Bartz said she would get that information back to the committee.

Chairman Delzer asked whether the \$396 was for 72 facilities and whether that was set up for one time only or was it set up for four years.

Ms. Bartz responded that the facility must come up with matching funds.

Ms. Smith continued the testimony for the budget review. (see attached testimony)

Chairman Delzer asked whether the UND SEARCH grant was a new program.

Ms. Smith responded no.

Chairman Delzer asked whether there were any fee increases within the department.

Ms. Smith responded that she couldn't think of any.

Chairman Delzer asked whether fees had been increased on asbestos inspections during the interim committee.

Ms. Smith responded that she was unaware of the increase.

Chairman Delzer stated that maybe it was lead-based paint.

Ms. Smith stated that she would check on it. In addition, she noted that the department did request an increase for nursing homes but were denied the request.

Dave Glatt, Section Chief, Environmental Health Section (see attached testimony)

Chairman Delzer asked what the status is of Vision 21 and the question of the EPA.

Mr. Glatt responded that the department is moving forward that ND's stance on the law is correct and is taking steps to avoid litigation.

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Chairman Delzer stated that the committee will want to discuss the agreements with the stockmen.

Ms. Smith continued her testimony on the review of the budget (see attached)

Chairman Delzer asked why the LUST figure is so high.

Mr. Glatt responded that the figure reflects litigation on the Mandan diesel spill and the expanding remediation project in Mandan and stated that LUST money is 90% federal and 10% state funds.

Chairman Delzer asked whether the legal fee is paid directly to the attorneys involved or whether the funds go the AG's office.

Mr. Glatt responded that some of the money goes directly to one attorney and the rest goes through the AG's office.

Ms. Smith continued her review.

Chairman Delzer noted that he would like a list of the "miscellaneous fees" that are listed in the budget.

Ms. Bartz answered Chairman Delzer's question from before regarding the Quick Response line item. Of the \$220,000 grant, \$40,000 has been given out in the form of eight \$5,000 grants.

Chairman Delzer stated that this program will experience increased use.

Ms. Bartz stated that she too, anticipated an increase in the number of quick response units.

Chairman Delzer stated that he wants a specific list of the eight units in question.

Chairman Delzer asked where the Rangeland Protection fund is budgeted and regarding section six.

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Ms. Smith responded that it reflects fees to wastewater operators such as lagoon facilities for municipalities or businesses.

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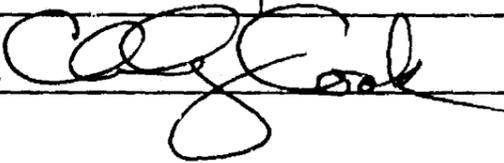
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 17, 2003

Tape Number	Side A	Side B	Meter #
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Two	XX		
Committee Clerk Signature 			

Minutes:

Arvy Smith, Deputy State Health Officer, Department of Health

Ms. Smith testified briefly the department's building projects over the last two biennia and stated that the only building project she was aware of was the microbiology laboratory.

Chairman Delzer asked Legislative Council to research this issue.

Ms. Smith also submitted some information that gave the committee some background information on youth studies and their validity.

There was general discussion regarding HB 1160, which changes the language to encompass assisted living facilities and establishes a fee for inspection. In addition, HB 1164 was discussed as to the definition of assisted living.

Ms. Smith continued her testimony with the detail of the Department of Health budget.

There was discussion regarding bioterrorism money and what it can be spent on.

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Vice-Chairman Warnke asked for justification regarding the eight percent increase on the salary line-item.

Ms. Smith continued her testimony as FTE's and Job Responsibilities. There was discussion regarding the change of some contract employees to FTE's based on an opinion from the Attorney General's office. There was questioning from the committee regarding these employees who act as medical consultants to the department, regarding their private practice, whether the state pays their health insurance and where these position fit into the department's organization chart. In addition, there was questioning regarding their exact role in the department.

Ms. Smith stated that currently, the three consultants in question assist the department in medical issues relating to disparate populations which Smith explained was the analysis of health conditions of minority groups. Smith also stated that this issue will become more important in the future.

There was concern from **Chairman Delzer** that the department should not be involved in this issue as it is more a concern of Health and Human Services.

Rep. Kerzman asked whether or not tobacco money can be used in this program and also wondered whether or not these doctors are willing to work with the department without being formally affiliated.

Ms. Smith responded that tobacco money cannot be used directly for this program and that they were satisfied with their role as consultants. However, because of the Attorney General's opinion, the department felt they had no choice but to change the positions to FTE's.

There was questioning regarding the source of funds for the three consultants.

Ms. Smith stated that mostly federal funds pay the salaries for these consultants.

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There was continued discussion regarding the line item budget. There were questions regarding the addition three positions that are funded through bioterrorism, employee awards, and tuition assistance. There were further questions regarding the "Local Health" grant line-item which is a \$1.1 million appropriation based on population that is given to local public health units.

Next, **Ms. Smith** testified on the department's operating expenses. There were questions relating to travel expenses, the crime lab, building rental, which is space for the addition three position discussed earlier, the breakdown of the budget of Vital Records, risk management and property insurance, and the medical/dental/optical line item, which comprises testing and lab supplies.

Chairman Delzer asked for a breakdown of Vital Record's budget and whether the department generates any income. In addition, Chairman Delzer asked for a list of equipment that is going to be purchased.

Ms. Smith stated that the only equipment purchase that is planned is for thirteen computers.

Next, there were questions relating to the department's \$2 million building project, that includes the morgue. \$450,000 of the \$2 million is federal bioterrorism money. In addition, the federal funds can be used for the interior of the project but Smith stated that these funds are not able to be used for the exterior.

In addition, there were questions regarding the secure email system which is used to inform local public health officials of outbreaks. **Rep. Kempenich** asked whether the fee for this is ongoing or whether it represents a one-time set up fee. **Smith** stated that it is a one-time fee.

Chairman Delzer asked for a list of labs which will be receiving money for computers, internet connection, or any other IT services that relate to bioterrorism.

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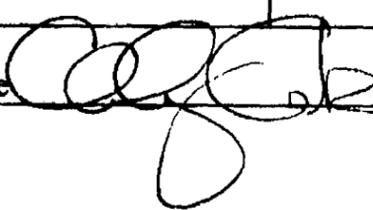
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 22, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Committee Clerk Signature 			

Minutes:

Chairman Delzer called the meeting to order with all members present except Rep. Kerzman.

Arvy Smith, Deputy Health Officer, Department of Health (see attached testimony)

Dave Glatt, Chief, Environmental Health, Department of Health

Darlene Bartz, Chief, Health Resources, Department of Health

Ms. Smith started with an overview of how the department utilizes student labor to conduct field studies. In addition, she outlined the list of vacant FTE's within the department.

Ms. Smith, starting from the attached ledger sheet, testified regarding the department's line item budget. There was brief discussion regarding nursing home surveys and whether or not the department creates some redundancies with the surveys.

The committee specifically questioned Ms. Smith regarding the IT line item, cell phone costs, and asked for a list of completed travel and planned travel.

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Recess.

There was discussion regarding the equipment line item. In addition, there was brief discussion regarding the licensing of basic care and fees and the impact on the department's budget.

In addition, the committee questioned Ms. Smith regarding the nature of the funding of the list of grants that the department gives.

Mr. Glatt briefly testified to the nature and scope of his division within the Department of Health. He also addressed the BNSF tank leak in Mandan and the Canadian Pacific Rail anhydrous ammonia spill in Minot. He spoke mainly to the legal implications and fees being billed through the Attorney General's office.

Ms. Smith next testified regarding the Environmental division's budget. There was discussion regarding the Professional Fees line item, LUST, the Children's Health study that is being funded through block grants, and environmental health equipment.

Rep. Warnke asked for a breakdown from Legislative Council regarding how many computers the state is planning to buy and how much the estimated cost is.

After receiving brief testimony regarding the department's building project, the hearing was closed.

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2003 HOUSE STANDING COMMITTEE MINUTES

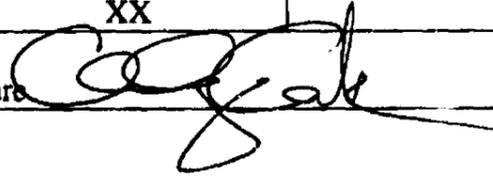
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House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 22, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Three	XX		

Committee Clerk Signature 

Minutes:

Chairman Delzer called the meeting to order with all members present. .

Arvy Smith, Deputy Health Officer, Department of Health (see attached budgets and collateral materials)

Tim Weidrich, Director of Bioterrorism, Department of Health (see attached materials)

Colleen Pearce, Director of WIC, Department of Health

Sandra Adams, Director of Health Promotion, Department of Health

Kathleen Mangskau, Tobacco Control Administrator, Department of Health

Sandra Anseth, Director of Maternal and Child Health, Department of Health

Danielle Kennweg, Coordinator of Cancer Prevention and Control, Department of Health

Dave Bartz, Chief Environmental Health, Department of Health

Darlene Bartz, Chief of Health Resources, Department of Health (see attached materials)

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Human Resources Division
Bill/Resolution Number 1004
Hearing Date January 22, 2003

Kathy Albin, Director of Division of Accounting, Department of Health

Beth Jacobson, Accountant, Department of Health

Arvy Smith started testimony on the budget of the Bioterrorism budget for the next biennium.

There was discussion regarding the department's FTE's.

Tim Weidrich gave an overview of the department's function, how it is funded, and delineated the focus areas the department is currently developing. The committee was particularly interested in any Federal mandates or laws regarding bioterrorism and whether or not the state was forced by federal law to participate in bioterrorism funding.

Weidrich next moved to the budget and provided a breakout of the professional services line item. There was general discussion regarding the department's line items and specific questions from the committee regarding how the funds are sent to the local level. Weidrich also stated that the state is divided into eight regions.

Chairman Delzer asked for a map of the state that delineates the regions and it was provided. In addition, Chairman Delzer wondered whether or not bioterrorism funds could be used for the department's building project. Weidrich said he would get back to the committee on that issue. The discussion turned to the department's new Health Alert e-mail system which is being used to notify local health care units of important health information. Weidrich said that between 5000 and 6000 organizations participate in the network.

After a recess, the committee turned its attention to Homeland Security costs and the Governor's Health ND initiative. Ten critical objectives of the initiative were identified and Chairman Delzer asked for a list of those objectives. There was also discussion regarding the duties and compensation of the coordinator position for this new initiative.

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Human Resources Division
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Colleen Pearce, Director of WIC, provided an overview of her division's function and numbers served. She also gave the committee an overview of her duties and responsibilities. There was general discussion regarding the division's budget, specifically what portion of the federal dollars that is retained at the state level for administration costs. There was discussion regarding the use of Smart Cards and whether or not they complied with HIPAA requirements. She also talked about an automated voucher system which is more efficient and allows for faster reimbursements for grocers.

Next, there was discussion regarding the Cervical and Breast cancer program. The committee specifically questioned how the funds are spent for administration, diagnostics, and treatment.

Sandra Anseth, Director of Maternal and Child Health, testified to her division's budget and explained that the increase in travel was a result of the Cardiovascular Block grant.

Sandra Adams, Director of Health Promotion, in response to questions from the committee, said that while the state has been awarded the Cardiovascular block grant, the department has not yet been funded, but will be in July.

There was discussion regarding the Department's proposed tobacco quit line and "ask-a-nurse" type services. It is the hope of the bioterrorism division to use the "ask-a-nurse" type service for syndromic surveillance.

Wade Moser and Scott Ressler, ND Stockman's Association

The Stockman's Association testified briefly to ask for a \$600,000 grant to assist ranchers to get into compliance with environmental health issues related to stock waste and water pollution. The committee learned that of 79 visits to ranchers, 48 were out of compliance with the law. The

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Hearing Date January 22, 2003

association has been successful in helping some redesign their penning systems to bring operations into compliance.

Dave Glatt, ND Department of Health

Mr. Glatt said that the stockman's plan has been of benefit to ranchers and has improved the environment.

Kathleen Mangskau

Ms. Anseth testified regarding the federal grants that she administrates, such as abstinence education and the child safety program.

Chairman Delzer said that he wants a list of recipients of grant funds by organization.

Darlene Bartz provided answers to the committee's questions from January 21, 2003. She stated that the travel issue is representative of travel expenses for federally mandated training. (see attached testimony).

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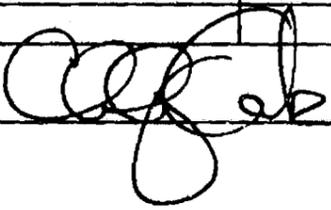
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 23, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Committee Clerk Signature 			

Minutes: Committee work

Chairman Delzer called the meeting to order with all members present, except Rep. Metcalf.

Arvy Smith, Deputy Health Officer, Department of Health (see attached budgets and collateral materials)

Kathleen Mangskau, Tobacco Control Administrator, Department of Health

Bonna Cunningham, Director, Microbiology, Department of Health

Larry Shirely, Director, Disease Control, Department of Health

Kathy Albin, Director of Division of Accounting, Department of Health

Beth Jacobson, Accountant, Department of Health

Mary Dosvick, Director of Rape Crisis and Prevention, Department of Health

Arvy Smith began testimony for the department by answering the committee's questions from the previous day. First, she provided a list of all cell phones in use by the department. There was

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concern from the committee that the long distance charges were high. The total charges were \$43,032 per year for 420 cell phones. In addition, Smith provided the committee with a list of equipment that is currently in use by the department. Next, there was discussion regarding MedStat, the Women's Way program and the scope and nature of domestic violence funds. Smith also provided the committee with a list of all the domestic violence agencies that receive granting money through the department.

Kathleen Mangskau started testimony on her department's budget. There was discussion regarding CDC block grants with specific attention paid to the amount of annual awards to local health organizations and what the match situations are. In addition, **Mangskau** gave an overview of the division's FTE's, with regard to duties.

Chairman Delzer requested a list of all grantees for the CDC and Community Block grants. The committee went back to the budget and paid particular attention to the Lease/Rental - Buildings/Land line item and the tobacco special line item. The committee questioned why the \$25K legal fee paid to the Attorney General's office isn't directly appropriated.

Chairman Delzer said that it seemed to him a direct appropriation would save time and paperwork.

Arvy Smith stated that she would have no problem making that change.

Recess.

Kathleen Mangskau began with the department's proposed tobacco quit line. There was specific discussion with regard to the price per year (\$400,000 - 1 million) depending on the services provided and that it would be a contract service. When questioned about the validity of such services, **Mangskau** replied that in rural areas, many people who want to quit smoking do

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not have access to support groups that can help them quit. She stated that a 24-hour, 7 day per week service will give anyone, regardless of work schedule, the access to services to help them quit.

Arvy Smith and **Bonna Cunningham** began the testimony for Medical Services. Smith focused mostly on the budget overview, while Cunningham provided the committee with specifics regarding the operation of the lab. The committee had questions regarding the division's use of temporary labor and overtime. Cunningham stated that at that time, two positions were vacant. In general, the committee had concerns that the department was overstaffed.

Cunningham stated that the lab conducts 85,000 tests annually, that the lab is manned 24-7, fees are deposited into the general fund.

The committee also asked about travel expenses. It was explained that travel expenses for the division are usually related to training.

Larry Shirely provided testimony regarding the communications system that the division would like to put into place. The division has plans to first develop a "base system" that other systems are added to gradually. This system would be utilized by the department to carry out the syndromic surveillance requirements under federal bioterrorism funding. In addition, Shirely provided the committee with an overview of vaccines and funding levels and sources. Testifying further, Shirely gave an overview of Level A labs, such as purpose and funding sources.

Chairman Delzer, in looking at travel expenses, requested a list of all travel, in state and out of state, by funding source for the last biennium.

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In response to a question from early testimony, **Mary Dosvick, Director of Rape Crisis and Prevention**, said that rape centers are always short of funds and that any assistance is greatly appreciated and the majority of the funds received are federal.

Kathy Mangskau, (see attached testimony) gave information regarding CHGP Grant and CDC grant recipients. She stated that CHGP funds can be spent on anything by the local health units and CDC funds can only be used for policy development but not direct services.

Bonna Cunningham testified regarding lab fees. She stated that during the 1999 - 2001 biennium, the department collected \$83,410. For the 2001 - 2003 biennium, the department projected a collection of \$90,378. However, the department has only collected \$59,400 so far. In addition, the department estimates that they will collect \$90,378 for the next biennium.

Larry Shirely gave an overview of the proposed health hotline that Meritcare may administer. Meritcare is being looked at because they already utilize an "Ask-a-Nurse" program whose infrastructure may work for the state's proposed hotline. The department has estimated that it will cost \$2.4 million in federal bioterrorism funds.

Adjourned.

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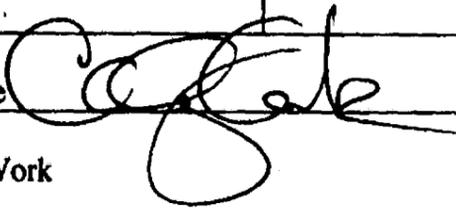
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 24, 2003

Tape Number	Side A	Side B	Meter #
one	XX	XX	
Committee Clerk Signature 			

Minutes: Committee Work

Chairman Delzer called the meeting to order with all members present.

Arvy Smith, Deputy State Health Officer, Department of Health

Kathy Albin, Director of Division of Accounting, Department of Health

In response to questions from January 23, 2003, both Albin and Smith testified to the nature of travel for the department. The committee learned that program coordinators do most of the travel for the department and that the travel is normally related to training.

The committee questioned Smith regarding outsourcing of air tickets and wondered whether or not the department uses travel agents. It was learned that the department does use travel agents, books in advance and encourages a Saturday night stay in order to get the best price possible.

Smith stated that she thinks the department is utilizing federal dollars for travel as effectively as possible. In addition, Smith said that the department has developed web-based video streaming

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Bill/Resolution Number 1004
Hearing Date January 24, 2003

so that training sessions can be conducted from a central location, thereby eliminating the need for travel. In addition, the committee learned that it is the section chiefs who approve travel expenses.

Next, the committee went through the bill, section by section.

Section 02: **Chairman Delzer** suggested that the \$300,000 appropriation be reduced to \$250,000.

Section 03: **Rep. Metcalf** suggested that the funding for this section be funded directly through the health department rather than through the Water Development commission.

Section 04: **Smith** testified that \$29.00 of the \$39.00 marriage license fee goes to the fund.

Section 05: This appropriation pays for an annual conference.

Section 06: The proceeds go directly to the operating line item.

Section 09: **Chairman Delzer** stated that he wants a specific amount in this section to avoid a continued appropriation.

Don Wolf, Fiscal Analyst, Legislative Counsel

Wolf provided the committee with an overview of the green sheet. It was noted that point #6 and point #13 are together through bioterrorism funds. In addition, Smith stated that the department is using FTE vacancies to fill line #8. With regard to #17, Smith explained that the \$139,878 goes directly to the operating line and that it was an OMB decision to do it that way rather than adjusting every FTE by a certain percentage.

There was discussion regarding the Abandoned Motor Vehicle Disposal fund. The committee learned that \$85,379 had been paid in and that \$133,517 had been obligated.

Hearing adjourned.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date January 27, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Committee Clerk Signature 			

Minutes: Committee Work 

Chairman Delzer called the meeting to order with all members present.

The committee referenced some letters that were received from correctional officers from the penitentiary. The committee noticed that on many of the envelopes the postage meter number was the same. The committee wondered whether or not this meter was at the pen and whether or not these letters were sent at state expense. The committee asked OMB to follow up on this issue and later in the hearing, **Sheila Peterson**, OMB, informed the committee that the postage meter was at the pen and also stated that Elaine Little did not know that the pen's meter had been used for this purpose.

There was general discussion regarding changes that the committee wanted to make to the bill.

Specifically, **Vice-Chairman Warnke** asked that a freeze on computer replacements be enacted

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Hearing Date January 27, 2003

for two years. Her justification for this was that in critical situations over the next two years, state agencies would be forced to justify their need for new equipment.

Further, the committee voted to remove the Healthy ND Initiative's \$200,000 appropriation. The proposed tobacco quit line was also amended from the bill. There was discussion regarding its efficacy, whether or not the higher appropriation that includes free nicotine replacement gum, patches, and Zyban would be more effective per dollar. In addition, the committee requested an amendment that requires the AG's office to directly appropriate the \$25,000 in legal fees from tobacco money instead of through the department.

Further, the committee asked for a section of intent that will enable Legislative Counsel to conduct an interim study that will address the redundancies and effectiveness of nursing home studies. The committee also requested that a \$50,000 appropriation be made to the ND Stockman's Association. In addition, **Chairman Delzer** outlined his ideas regarding the reduction of the operating line item as follows:

Environmental Services - reduce by \$100,000

Community Health - reduce by \$90,000

Medical Services - reduce by \$40,000

Health Resources - reduce by \$139,000

Administrative - reduce by \$40,000

The committee also said to change section 7 of the bill to provide for dental loan funding. In addition, the committee asked that the bill be amended to reflect a \$100,000 deduction to local public health units. Further, the committee asked to include a section of intent to promote departmental outsourcing. The Abandoned Motor Vehicle Recovery Fund was reduced from a

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\$300,000 appropriation to \$250,000. Finally, the committee decided that if HB1160 passes, the \$139,878 operating line appropriation be removed.

Recessed.

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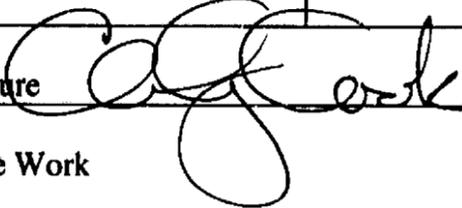
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date February 12, 2003

Tape Number	Side A	Side B	Meter #
One		XX	
Committee Clerk Signature 			

Minutes: Committee Work

There was general discussion regarding the proposed tobacco quit line and the \$800K price tag.

Vice-Chair Warnke stated that she thinks that we should give the quilting a chance.

Rep. Kempenich said that he not convinced of the effectiveness of a quilting and thinks that the state should spend more on anti-tobacco advertising.

Chairman Delzer stated that he thinks that \$800K is much too high a figure for the quilting. In addition, he stated that he is concerned that the department will become overly dependent upon shrinking tobacco money and the state will be forced to continue to pay for the services currently paid for by tobacco money.

Rep. Kerzman seconded that, but added that he thinks we need to moving in that direction.

The committee went through the amendment point by point and accepted footnotes #1, 3, 4, 5, 7, 8, 13, and 14.

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Hearing Date February 11/2003

Rep. Kempenich moved to accept #2, but to change the appropriation for the quilting to \$400K.

Rep. Kerzman seconded the motion and it passed four to two.

The committee opted to remove #6, 9, 11, and 12. In addition, option B was chosen for footnote #10.

There was discussion regarding the Displaced Homemakers fund. **Rep. Kempenich** referred to a \$50 fee that is transferred to DHS.

Chairman Delzer asked Don Wolf at LC to research the fund.

Rep. Kempenich moved to adopt the amendment and **Rep. Bellew** seconded the motion. The motion carried, five to one.

Vice-Chair Warnke moved to pass the bill as amended and **Rep. Bellew** seconded the motion.

The motion carried by a vote of six to zero. **Chairman Delzer** will carry the bill.

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1004

House Appropriations Committee

Conference Committee

Hearing Date 02-14-03

Tape Number	Side A	Side B	Meter #
2		X	0.0 - end of tape
3	X		0.5
Committee Clerk Signature <i>Chris S. Nyberg</i>			

Minutes:

Chairman Svedjan Opened HB 1004 for discussion. A quorum was present.

Rep. Delzer I move amendment 38004.0103 to HB 1004. 2nd by Rep. Bellew.

Chairman Svedjan Were 2 phone lines proposed?

Rep. Delzer Yes.

Rep. Carlisle The tobacco quit line is a new program?

Rep. Delzer Yes.

Rep. Carlisle Why are we funding it at all?

Rep. Delzer That's all your personal issues. That was the desire of the committee. Its part of the 10% tobacco fund used for tobacco cessation.

Rep. Gulleson There is a Senate bill that would change allotments to the health unit regarding funding. Does this \$400,000 impact the level of funding being given to the public health unit?

Rep. Delzer No.

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Bill/Resolution Number HB 1004
Hearing Date 02-14-03

Rep. Glasshelm Is the \$400,000 taken out of tobacco quit line, what happens to it?

Rep. Delzer It stays in the community health trust fund, which is 10% of the tobacco settlement.

Rep. Warner Does anyone know how much we've obligated to the water side?

Rep. Delzer The 10% goes off the top. 45% goes to common schools, 45% to water.

Rep. Kroeber I had LC research that. The impact on the water fund would be nonexistent.

Rep. Delzer The senate just passed the amendments to that.

Rep. Skarphol The tobacco quit line is an 800 number to call?

Rep. Delzer Yes.

Rep. Skarphol Can we find out any other 800 lines we have and maybe consolidate them?

Rep. Warner Would someone explain "Healthy ND" programs?

Arvie Smith, Health Department HND was the Governor's initiative to address three health problems; cancer, strokes, and heart disease. Those three causes is smoking, diet, and exercise.

Rep. Warner How does the logistics of this funding affect this program?

Smith We'd have to re-prioritize.

Chairman Svedjan What is the effectiveness of the quit line?

Smith The main cost is staffing.

Chairman Svedjan How is HND different from the State Health Preventive Advisory Committee? The focus on that was to set benchmarks to reduce cancer, cardiacs, infant mortality, etc.

Smith They help in writing that grant. We don't want to build an empire by working with them.

Chairman Svedjan Is HND totally from general funds?

Smith Not after this amendment.

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Hearing Date 02-14-03

Rep. Carlson How much money is in there, overall, on tobacco funding?

Rep. Delzer The Community Health Trust Fund has \$5,830,000; \$53,000,000 biennium is for all substance abuse.

Rep. Carlson What are the bioterrorism dollars supposed to go to?

Rep. Delzer That's a tough issue. Its not set up yet, but it is all federal dollars. The total is close to 7 million dollars from bioterrorism.

Rep. Carlson Why is it remodeling buildings?

Smith We have just under 7 million dollars. That needs to be used before August of 2003. The \$500,000 goes to hospital preparedness. The rest goes to Public Health Infrastructure. We have used it for remodeling buildings, especially for our biology and chemical labs.

Rep. Delzer We did the detail on this over one month ago. Could we shift more of that to the place of the bonding?

Smith That is a possibility. In 1023 we need intent language "The department should use bioterrorism dollars." The extra bioterrorism dollars is in our line now, but that's moveable.

Chairman Svedjan How much money won't be spent?

Rep. Delzer The forensics could not be done, just the lab.

Rep. Wald What about the morgue?

Chairman Svedjan Its in 1023, the capital construction bill.

Rep. Skarphol What are the ongoing costs of the new positions?

Delzer If the dollars disappear, so do the jobs.

Smith Microbiologists aren't pad as high as ASPA's.

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Bill/Resolution Number HB 1004
Hearing Date 02-14-03

Rep. Delzer It is federal funding that is liquid.

Motion Carries

Rep. Carlisle I move to further amend to remove the remainder of the tobacco quit line.

2nd by Rep. Thoreson.

Rep. Carlisle Over 10 million dollars to reduce smoking is already spent.

Rep. Warnke I though that too, but there are actual counseling and services already available to the quit line. This is premature of us to say this won't work. We aren't health care professionals.

Motion Fails.

Rep. Delzer I move Do Pass As Amended. **2nd by Rep. Bellew. Motion Carries 21-1-1.**

Rep. Delzer will carry this bill on the floor.

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FISCAL NOTE
 Requested by Legislative Council
 12/23/2002

Bill/Resolution No.: HB 1004

1A. **State fiscal effect:** Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures						
Appropriations						

1B. **County, city, and school district fiscal effect:** Identify the fiscal effect on the appropriate political subdivision.

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.

HB 1004 Section 9 includes a standing and continuing appropriation for group purchasing for items or services with local public health units. The Health Department currently has the ability to obtain certain drugs and vaccine via federal contract pricing not available to the locals. The Department would make the purchase on their behalf and then offset the expense with the revenue collected from them. The other sections of the bill have been addressed in our 2003-05 budget.

3. **State fiscal effect detail:** For information shown under state fiscal effect in 1A, please:

A. **Revenues:** Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.

B. **Expenditures:** Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.

C. **Appropriations:** Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.

Name:	Kathy J. Albin	Agency:	Health
Phone Number:	328-4542	Date Prepared:	01/07/2003

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Dorinda Hall
 Operator's Signature

10/30/03
 Date

38004.0101
Title.
Fiscal No. 001

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
January 28, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1004

Page 1, line 4, after the semicolon insert "to limit personal computer purchases; to provide statements of legislative intent; to provide for a legislative council study;"

Page 1, line 12, replace "30,219,050" with "30,113,091"

Page 1, line 13, replace "25,295,911" with "23,417,459"

Page 1, line 15, replace "36,176,628" with "36,056,628"

Page 1, line 16, replace "7,478,097" with "7,450,097"

Page 1, line 18, replace "118,479,658" with "116,347,247"

Page 1, line 19, replace "104,818,294" with "103,248,846"

Page 1, line 20, replace "13,661,364" with "13,098,401"

Page 1, line 22, replace "300,000" with "250,000"

Page 2, line 22, replace "5,875,000" with "5,430,000"

Page 3, after line 4, insert:

"SECTION 10. PERSONAL COMPUTERS - PURCHASE LIMITATIONS. The state department of health shall not purchase any personal computers during the 2003-05 biennium.

SECTION 11. LEGISLATIVE INTENT - STATE AID TO LOCAL HEALTH DISTRICTS. It is the intent of the legislative assembly that the state department of health provide aid to local health districts grants during the biennium beginning July 1, 2003, and ending June 30, 2005, totaling \$1,100,000 and that the additional \$100,000 necessary to fund that level be found by the department within its appropriation.

SECTION 12. LEGISLATIVE INTENT - EMPLOYEE OUTSOURCING - REPORT TO BUDGET SECTION. It is the intent of the legislative assembly that the state department of health outsource employee positions whenever reasonable and report to the budget section during the 2003-04 interim on the status of outsourcing employees.

SECTION 13. LEGISLATIVE COUNCIL STUDY - NURSING HOME SURVEY PROCESS. The legislative council shall consider studying during the 2003-04 interim the survey process conducted of nursing homes, including a review of duplicated procedures, of requirements that, if not conducted, will not result in a deficiency, and of the ability to request waivers of any unnecessary procedures."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Page No. 1

38004.0101

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Deanna Williams
Operator's Signature

10/30/03
Date

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$30,219,050	(\$105,959)	\$30,113,091
Operating expenses	25,295,911	(1,878,452)	23,417,459
Capital assets	1,629,972		1,629,972
Grants	36,176,828	(120,000)	36,056,828
Tobacco program	7,478,097	(28,000)	7,450,097
WIC food payments	17,680,000		17,680,000
Total all funds	\$118,479,658	(\$2,132,411)	\$116,347,247
Less estimated income	104,818,294	(1,669,448)	103,248,846
General fund	\$13,661,364	(\$562,963)	\$13,098,401
FTE	312.00	(1.00)	311.00

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

	REMOVES FUNDING AND 1 FTE FOR HEALTHY NORTH DAKOTA PROJECT 1	REMOVES FUNDING FOR TOBACCO QUIT LINE 2	REMOVES FUNDING FOR ATTORNEY GENERAL'S OFFICE FEES 3	PROVIDES FUNDING FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 4	REDUCES OPERATING LINE ITEM 5	REMOVES ADDITIONAL FUNDING FOR GRANTS TO LOCAL PUBLIC HEALTH UNITS 6
Salaries and wages	(\$105,959)					
Operating expenses	(77,215)	(\$800,000)			(\$409,000)	
Capital assets						
Grants	(20,000)			\$50,000		(\$100,000)
Tobacco program			(\$25,000)			
WIC food payments						
Total all funds	(\$203,174)	(\$800,000)	(\$25,000)	\$50,000	(\$409,000)	(\$100,000)
Less estimated income		(800,000)	(25,000)		(356,525)	
General fund	(\$203,174)	\$0	\$0	\$50,000	(\$52,475)	(\$100,000)
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	DECREASES FUNDING FOR ABANDONED MOTOR VEHICLE DISPOSAL 7	DECREASES FUNDING FOR OPERATING LINE ITEM 8	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES (OPTION A) 9	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES (OPTION B) 10	TOTAL HOUSE CHANGES
Salaries and wages					(\$105,959)
Operating expenses		(\$139,878)	(\$282,000)	(\$170,359)	(1,878,452)
Capital assets					
Grants	(\$50,000)				(120,000)
Tobacco program			(2,000)	(1,000)	(28,000)
WIC food payments					
Total all funds	(\$50,000)	(\$139,878)	(\$284,000)	(\$171,359)	(\$2,132,411)
Less estimated income	(50,000)		(225,282)	(112,641)	(1,569,448)
General fund	\$0	(\$139,878)	(\$58,718)	(\$58,718)	(\$562,963)
FTE	0.00	0.00	0.00	0.00	(1.00)

- 1 This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.
- 2 This amendment removes the funding from the community health trust fund for the tobacco quit line.
- 3 This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.
- 4 This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.
- 5 This amendment decreases the total operating line item by \$409,000, based on the same percentage of general fund moneys (12.83 percent) and other funds (87.17 percent) for the total department operating line item.
- 6 This amendment removes the \$100,000 general fund increase for grants to local public health units. A corresponding section is added providing the State Department of Health fund the \$100,000 within any line item of its existing budget.
- 7 This amendment decreases the funding from the abandoned motor vehicle fund from \$300,000 to \$250,000.
- 8 This amendment decreases the funding for operating expenses from the general fund by \$139,878 relating to basic care unit inspections.

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Deanna Ball...
Operator's Signature

10/30/03
Date

OPTION A

9 This amendment removes all funding for personal computer purchases as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$15,080)	(\$26,000)
Medical services	(14,458)	(23,542)	(38,000)
Health resources	(8,000)	(38,000)	(44,000)
Community health	(3,440)	(24,560)	(28,000)
Environmental health	(21,900)	(124,100)	(146,000)
Tobacco		(2,000)	(2,000)
Total all departments	(\$58,718)	(\$225,282)	(\$284,000)

OPTION B

10 This amendment decreases the funding for personal computers by 100 percent of the general fund moneys and 50 percent of the federal funds, as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$7,540)	(\$18,460)
Medical services	(14,458)	(11,771)	(26,229)
Health resources	(8,000)	(8,000)	(26,000)
Community health	(3,440)	(12,280)	(15,720)
Environmental health	(21,900)	(62,050)	(83,950)
Tobacco		(1,000)	(1,000)
Total all departments	(\$58,718)	(\$112,641)	(\$171,359)

Section 10 of the bill provides the State Department of Health is not to purchase personal computers during the 2003-05 biennium.

Section 11 of the bill provides for legislative intent that the State Department of Health find \$100,000 from within its existing budget for grants to local public health units.

Section 12 of the bill provides for a report to the Budget Section on the status of employee outsourcing.

Section 13 of the bill provides for a Legislative Council study of the nursing home survey process.

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Deanna G. Hall
Operator's Signature

10/30/03
Date

38004.0102
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
February 10, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1004

Page 1, line 4, after the semicolon insert "to limit personal computer purchases; to provide statements of legislative intent; to provide for a legislative council study;"

Page 1, line 12, replace "30,219,050" with "29,787,430"

Page 1, line 13, replace "25,295,911" with "23,517,459"

Page 1, line 15, replace "36,176,628" with "36,056,628"

Page 1, line 16, replace "7,478,097" with "7,450,097"

Page 1, line 18, replace "118,479,658" with "116,121,586"

Page 1, line 19, replace "104,818,294" with "103,132,913"

Page 1, line 20, replace "13,661,364" with "12,988,673"

Page 1, line 22, replace "\$300,000" with "\$250,000"

Page 2, line 22, replace "\$5,875,000" with "\$5,430,000"

Page 2, after line 24, insert:

"SECTION 8. ESTIMATED INCOME - HEALTHCARE COOPERATIVE AGREEMENT FUND. The estimated income line item included in section 1 of this Act includes \$100,000, or so much of the sum as may be necessary, to be made available to the state department of health from the healthcare cooperative agreement fund for the purpose of defraying the expenses of the certificate of public advantage program, for the biennium beginning July 1, 2003, and ending June 30, 2005."

Page 3, after line 4, insert:

"SECTION 11. PERSONAL COMPUTERS - PURCHASE LIMITATIONS. The state department of health shall not purchase any personal computers during the 2003-05 biennium.

SECTION 12. LEGISLATIVE INTENT - STATE AID TO LOCAL HEALTH DISTRICTS. It is the intent of the legislative assembly that the state department of health provide aid to local health districts grants during the biennium beginning July 1, 2003, and ending June 30, 2005, totaling \$1,100,000 and that the additional \$100,000 necessary to fund that level be found by the department within its appropriation.

SECTION 13. LEGISLATIVE INTENT - EMPLOYEE OUTSOURCING - REPORT TO BUDGET SECTION. It is the intent of the legislative assembly that the state department of health consider the option of outsourcing employee positions whenever reasonable and report to the budget section during the 2003-04 interim on the status of outsourcing employees.

Page No. 1

38004.0102

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Deanna G. Ballantyne
Operator's signature

10/30/03
Date

SECTION 14. LEGISLATIVE COUNCIL STUDY - NURSING HOME SURVEY PROCESS. The legislative council shall consider studying during the 2003-04 Interim the survey process conducted of nursing homes, including a review of duplicated procedures, of requirements that, if not conducted, will not result in a deficiency, and of the ability to request waivers of any unnecessary procedures."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,778,452)	23,517,459
Capital assets	1,629,972		1,629,972
Grants	36,176,628	(120,000)	36,056,628
Tobacco program	7,478,097	(28,000)	7,450,097
WIO food payments	17,680,000		17,680,000
Total all funds	\$118,479,658	(\$2,358,072)	\$116,121,586
Less estimated income	<u>104,818,294</u>	<u>(1,685,381)</u>	<u>103,132,913</u>
General fund	\$13,661,384	(\$672,681)	\$12,988,673
FTE	312.00	(1.00)	311.00

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

	REMOVES FUNDING AND 1 FTE FOR HEALTHY NORTH DAKOTA PROGRAM 1	REMOVES FUNDING FOR TOBACCO QUIT LINE 2	REMOVES FUNDING FOR ATTORNEY GENERAL'S OFFICE FEES 3	PROVIDES FUNDING FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 4	REDUCES OPERATING LINE ITEM 5	REMOVES ADDITIONAL FUNDING FOR GRANTS TO LOCAL PUBLIC HEALTH UNITS 6
Salaries and wages	(\$104,801)					
Operating expenses	(77,215)	(\$800,000)			(\$409,000)	
Capital assets						
Grants	(20,000)			\$50,000		(\$100,000)
Tobacco program			(\$25,000)			
WIO food payments						
Total all funds	(\$202,016)	(\$800,000)	(\$25,000)	\$50,000	(\$409,000)	(\$100,000)
Less estimated income		<u>(800,000)</u>	<u>(25,000)</u>		<u>(356,525)</u>	
General fund	(\$202,016)	\$0	\$0	\$50,000	(\$52,475)	(\$100,000)
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	DECREASES FUNDING FOR ABANDONED MOTOR VEHICLE DISPOSAL 7	DECREASES FUNDING FOR OPERATING LINE ITEM 8	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES (OPTION A) 9	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES (OPTION B) 10	REMOVES RECOMMENDED SALARY INCREASE 11	INCREASES OPERATING LINE ITEM 12
Salaries and wages					(\$326,819)	
Operating expenses		(\$139,878)	(\$282,000)	(\$170,359)		\$100,000
Capital assets						
Grants	(\$50,000)					
Tobacco program			(2,000)	(1,000)		
WIO food payments						
Total all funds	(\$50,000)	(\$139,878)	(\$284,000)	(\$171,359)	(\$326,819)	\$100,000
Less estimated income	<u>(50,000)</u>		<u>(226,282)</u>	<u>(112,641)</u>	<u>(215,933)</u>	<u>100,000</u>
General fund	\$0	(\$139,878)	(\$58,718)	(\$58,718)	(\$110,886)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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Deanna G. Galt
Operator's Signature

10/30/03
Date

	TOTAL HOUSE CHANGES
Salaries and wages	(\$431,620)
Operating expenses	(1,778,452)
Capital assets	
Grants	(120,000)
Tobacco program	(28,000)
WIC food payments	
Total all funds	(\$2,358,072)
Less estimated income	<u>(1,695,381)</u>
General fund	(\$672,691)
FTE	(1.00)

- 1 This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.
- 2 This amendment removes the funding from the community health trust fund for the tobacco quit line.
- 3 This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.
- 4 This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.
- 5 This amendment decreases the total operating line item by \$408,000, based on the same percentage of general fund moneys (12.83%) and other funds (87.17%) for the total department operating line item.
- 6 This amendment removes the \$100,000 general fund increase for grants to local public health units. A corresponding section is added providing the State Department of Health provide the additional \$100,000 from its existing budget.
- 7 This amendment decreases the funding from the abandoned motor vehicle fund from \$300,000 to \$250,000.
- 8 This amendment decreases the funding for operating expenses from the general fund by \$139,878 relating to basic care unit inspections.
- 9 Option A - This amendment removes all funding for personal computer purchases as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$15,080)	(\$26,000)
Medical services	(14,458)	(23,542)	(38,000)
Health resources	(8,000)	(36,000)	(44,000)
Community health	(3,440)	(24,560)	(28,000)
Environmental health	(21,900)	(124,100)	(148,000)
Tobacco		<u>(2,000)</u>	<u>(2,000)</u>
Total all departments	(\$58,718)	(\$225,282)	(\$284,000)

- 10 Option B - This amendment decreases the funding for personal computers by 100 percent of the general fund moneys and 50 percent of the federal funds, as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$7,540)	(\$18,460)
Medical services	(14,458)	(11,771)	(26,229)
Health resources	(8,000)	(18,000)	(26,000)
Community health	(3,440)	(12,280)	(15,720)
Environmental health	(21,900)	(62,050)	(83,950)
Tobacco		<u>(1,000)</u>	<u>(1,000)</u>
Total all departments	(\$58,718)	(\$112,641)	(\$171,359)

- 11 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.
- 12 This amendment provides funding from the healthcare cooperative agreement fund for expenses related to the certificate of public advantage program. This program is to provide health care providers wishing to enter into cooperative agreements with other providers or with third-party payers immunity from prosecution under state antitrust laws and intended immunity under federal antitrust laws. The State Department of Health is to review any application for immunity and determine if the agreement meets certain standards of "public advantage" established in law that would outweigh the disadvantages incurred through a reduction in competition. The funding source of the healthcare cooperative agreement fund is from fees assessed to the applicants based on program administration costs.

Section 11 of the bill precludes the State Department of Health from purchasing personal computers during the 2003-05 biennium.

Section 12 of the bill provides legislative intent that the State Department of Health find \$100,000 from within its existing budget for grants to local public health units.

Section 13 of the bill provides for a report to the Budget Section on the status of employee outsourcing.

Section 14 of the bill provides for a Legislative Council study of the nursing home survey process.

38004.0103
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
February 13, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1004

Page 1, line 4, after the semicolon insert "to provide a statement of legislative intent; to provide for a legislative council study;"

Page 1, line 12, replace "30,219,050" with "29,787,430"

Page 1, line 13, replace "25,295,911" with "24,199,459"

Page 1, line 15, replace "36,176,628" with "36,156,628"

Page 1, line 16, replace "7,478,097" with "7,452,097"

Page 1, line 18, replace "118,479,658" with "116,905,586"

Page 1, line 19, replace "104,818,294" with "103,758,195"

Page 1, line 20, replace "13,661,364" with "13,147,391"

Page 1, line 22, replace "\$300,000" with "\$250,000"

Page 2, line 22, replace "\$5,875,000" with "\$5,830,000"

Page 2, after line 24, insert:

"SECTION 8. ESTIMATED INCOME - HEALTH CARE COOPERATIVE AGREEMENT FUND. The estimated income line item included in section 1 of the Act includes \$100,000, or so much of the sum as may be necessary, to be made available to the state department of health from the health care cooperative agreement fund for the purpose of defraying the expenses of the certificate of public advantage program for the biennium beginning July 1, 2003, and ending June 30, 2005."

Page 3, after line 4, insert:

"SECTION 11. LEGISLATIVE INTENT - EMPLOYEE OUTSOURCING - REPORT TO BUDGET SECTION. It is the intent of the legislative assembly that the state department of health consider the option of outsourcing employee positions whenever reasonable and report to the budget section during the 2003-04 interim on the status of outsourcing employees.

SECTION 12. LEGISLATIVE COUNCIL STUDY - NURSING HOME SURVEY PROCESS. The legislative council shall consider studying during the 2003-04 interim the nursing home survey process, including a review of duplicated procedures of the requirements that result in additional administrative costs to nursing homes and the potential for waivers from these procedures."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Page No. 1

38004.0103

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Dennis G. Ball
Operator's Signature

10/30/03
Date

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,096,452)	24,199,459
Capital assets	1,629,972		1,629,972
Grants	36,176,628	(20,000)	36,156,628
Tobacco program	7,478,097	(26,000)	7,452,097
WIC food payments	17,660,000		17,660,000
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	104,818,294	(1,060,099)	103,758,195
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	311.00

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

	REMOVES FUNDING AND ONE FTE FOR HEALTHY NORTH DAKOTA PROGRAM 1	DECREASES FUNDING FOR TOBACCO QUIT LINE 2	REMOVES FUNDING FOR ATTORNEY GENERAL'S OFFICE FEES 3	PROVIDES FUNDING FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 4	REDUCES OPERATING LINE ITEM 5	DECREASES FUNDING FOR ABANDONED MOTOR VEHICLE DISPOSAL 6
Salaries and wages	(\$104,801)					
Operating expenses	(77,215)	(\$400,000)			(\$409,000)	
Capital assets						
Grants	(20,000)			\$50,000		(\$50,000)
Tobacco program			(\$25,000)			
WIC food payments						
Total all funds	(\$202,016)	(\$400,000)	(\$25,000)	\$50,000	(\$409,000)	(\$50,000)
Less estimated income		(400,000)	(25,000)		(356,526)	(50,000)
General fund	(\$202,016)	\$0	\$0	\$50,000	(\$52,475)	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	DECREASES FUNDING FOR OPERATING LINE ITEM 7	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES 8	REMOVES RECOMMENDED SALARY INCREASE 9	INCREASES OPERATING LINE ITEM 10	TOTAL HOUSE CHANGES
Salaries and wages			(\$326,819)		(\$431,620)
Operating expenses	(\$139,878)	(\$170,359)		\$100,000	(1,096,452)
Capital assets					
Grants					(20,000)
Tobacco program		(1,000)			(26,000)
WIC food payments					
Total all funds	(\$139,878)	(\$171,359)	(\$326,819)	\$100,000	(\$1,574,072)
Less estimated income		(112,641)	(215,933)	100,000	(1,060,099)
General fund	(\$139,878)	(\$58,718)	(\$110,886)	\$0	(\$513,973)
FTE	0.00	0.00	0.00	0.00	(1.00)

- This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.
- This amendment decreases from \$800,000 to \$400,000 the funding from the community health trust fund for the tobacco quit line.
- This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.
- This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.
- This amendment decreases the total operating line item by \$409,000, based on the same percentage of general fund money (12.83 percent) and other funds (87.17 percent) for the total department operating line item.
- This amendment decreases the funding from the abandoned motor vehicle fund from \$300,000 to \$250,000.
- This amendment decreases the funding for operating expenses from the general fund by \$139,878 relating to basic care unit inspections.
- This amendment decreases the funding for personal computers by 100 percent of the general fund moneys and 50 percent of the federal funds, as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$7,540)	(\$18,460)
Medical services	(14,458)	(11,771)	(26,229)

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Deanna G. Ballantyne
Operator's Signature

10/30/03
Date

Health resources	(8,000)	(18,000)	(28,000)
Community health	(3,440)	(12,280)	(15,720)
Environmental health	(21,900)	(82,050)	(83,950)
Tobacco		(1,000)	(1,000)
Total all departments	(\$58,718)	(\$112,841)	(\$171,350)

9 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

10 This amendment provides funding from the health care cooperative agreement fund for expenses related to the certificate of public advantage program. This program is to provide health care providers wishing to enter into cooperative agreements with other providers or with third-party payers immunity from prosecution under state antitrust laws and intended immunity under federal antitrust laws. The State Department of Health is to review any application for immunity and determine if the agreement meets certain standards of "public advantage" established in law that would outweigh the disadvantages incurred through a reduction in competition. The funding source of the health care cooperative agreement fund is from fees assessed to the applicants based on program administration costs.

Section 11 of the bill provides for a report to the Budget Section on the status of employee outsourcing.

Section 12 of the bill provides for a Legislative Council study of the nursing home survey process.

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Deanna Ballarbo
Operator's Signature

10/30/03
Date

38004.0104
Title.0200
Fiscal No. 3

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
February 13, 2003

VR
2/14/03
1063

HOUSE AMENDMENTS TO HOUSE BILL NO. 1004 APP 2-17-03

Page 1, line 4, remove "and" and after "appropriation" insert "; to provide a statement of legislative intent; and to provide for a legislative council study"

Page 1, line 12, replace "30,219,050" with "29,787,430"

Page 1, line 13, replace "25,295,911" with "24,199,459"

Page 1, line 15, replace "36,176,628" with "36,156,628"

Page 1, line 16, replace "7,478,097" with "7,452,097"

Page 1, line 18, replace "118,479,658" with "116,905,586"

Page 1, line 19, replace "104,818,294" with "103,758,195"

Page 1, line 20, replace "13,661,364" with "13,147,391"

Page 1, line 22, replace "\$300,000" with "\$250,000"

HOUSE AMENDMENTS TO HB 1004

APP 2-17-03

Page 2, line 22, replace "\$5,875,000" with "\$5,830,000"

Page 2, after line 24, insert:

"SECTION 8. ESTIMATED INCOME - HEALTH CARE COOPERATIVE AGREEMENT FUND. The estimated income line item included in section 1 of this Act includes \$100,000, or so much of the sum as may be necessary, is to be made available to the state department of health from the health care cooperative agreement fund for the purpose of defraying the expenses of the certificate of public advantage program for the biennium beginning July 1, 2003, and ending June 30, 2005."

HOUSE AMENDMENTS TO HB 1004

APP 2-17-03

Page 3, after line 4, insert:

"SECTION 11. LEGISLATIVE INTENT - EMPLOYEE OUTSOURCING - REPORT TO BUDGET SECTION. It is the intent of the legislative assembly that the state department of health consider the option of outsourcing employee positions whenever reasonable and report to the budget section during the 2003-04 interim on the status of outsourcing employees.

SECTION 12. LEGISLATIVE COUNCIL STUDY - NURSING HOME SURVEY PROCESS. The legislative council shall consider studying, during the 2003-04 interim, the nursing home survey process, including a review of duplicated procedures of the requirements that result in additional administrative costs to nursing homes and the potential for waivers from these procedures. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

Page No. 1

38004.0104

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Operator's Signature

Date

10/30/03

2013

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,096,452)	24,199,459
Capital assets	1,629,972		1,629,972
Grants	36,178,628	(20,000)	36,158,628
Tobacco program	7,478,097	(28,000)	7,452,097
WIC food payments	17,880,000		17,880,000
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	<u>104,818,294</u>	<u>(1,060,099)</u>	<u>103,758,195</u>
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	311.00

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

	REMOVES FUNDING AND ONE FTE FOR HEALTHY NORTH DAKOTA PROGRAM 1	DECREASES FUNDING FOR TOBACCO QUIT LINE 2	REMOVES FUNDING FOR ATTORNEY GENERAL'S OFFICE FEES 3	PROVIDES FUNDING FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 4	REDUCES OPERATING LINE ITEM 5	DECREASES FUNDING FOR ABANDONED MOTOR VEHICLE DISPOSAL 6
Salaries and wages	(\$104,801)					
Operating expenses	(77,215)	(\$400,000)			(\$409,000)	
Capital assets						
Grants	(20,000)			\$50,000		(\$50,000)
Tobacco program			(\$25,000)			
WIC food payments						
Total all funds	(\$202,016)	(\$400,000)	(\$25,000)	\$50,000	(\$409,000)	(\$50,000)
Less estimated income		<u>(400,000)</u>	<u>(25,000)</u>		<u>(356,525)</u>	<u>(50,000)</u>
General fund	(\$202,016)	\$0	\$0	\$50,000	(\$52,475)	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	DECREASES FUNDING FOR OPERATING LINE ITEM 7	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES 8	REMOVES RECOMMENDED SALARY INCREASE 9	INCREASES OPERATING LINE ITEM 10	TOTAL HOUSE CHANGES
Salaries and wages			(\$328,818)		(\$431,620)
Operating expenses	(\$139,878)	(\$170,359)		\$100,000	(1,096,452)
Capital assets					
Grants					(20,000)
Tobacco program		(1,000)			(28,000)
WIC food payments					
Total all funds	(\$139,878)	(\$171,359)	(\$328,818)	\$100,000	(\$1,574,072)
Less estimated income		<u>(112,841)</u>	<u>(215,933)</u>	<u>100,000</u>	<u>(1,060,099)</u>
General fund	(\$139,878)	(\$58,718)	(\$110,886)	\$0	(\$513,973)
FTE	0.00	0.00	0.00	0.00	(1.00)

- This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.
- This amendment decreases from \$800,000 to \$400,000 the funding from the community health trust fund for the tobacco quit line.
- This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.
- This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.
- This amendment decreases the total operating line item by \$409,000, based on the same percentage of general fund money (12.83 percent) and other funds (87.17 percent) for the total department operating line item.
- This amendment decreases the funding from the abandoned motor vehicle fund from \$300,000 to \$250,000.
- This amendment decreases the funding for operating expenses from the general fund by \$139,878 relating to basic care unit inspections.
- This amendment decreases the funding for personal computers by 100 percent of the general fund moneys and 50 percent of the federal funds, as follows:

	GENERAL FUND	FEDERAL FUNDS	TOTAL
Administrative support	(\$10,920)	(\$7,540)	(\$18,460)

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Donna Williams
Operator's Signature

10/30/03
Date

HOUSE AMENDMENTS TO HB 1004

APP 2-17-03

3083

Medical services	(14,456)	(11,771)	(26,229)
Health resources	(8,000)	(18,000)	(26,000)
Community health	(3,440)	(12,280)	(15,720)
Environmental health	(21,900)	(62,050)	(83,950)
Tobacco		(1,000)	(1,000)
Total all departments	(658,718)	(\$112,641)	(\$171,358)

9 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

10 This amendment provides funding from the health care cooperative agreement fund for expenses related to the certificate of public advantage program. This program is to provide health care providers wishing to enter into cooperative agreements with other providers or with third-party payers immunity from prosecution under state antitrust laws and intended immunity under federal antitrust laws. The State Department of Health is to review any application for immunity and determine if the agreement meets certain standards of "public advantage" established in law that would outweigh the disadvantages incurred through a reduction in competition. The funding source of the health care cooperative agreement fund is from fees assessed to the applicants based on program administration costs.

Section 11 of the bill provides for a report to the Budget Section on the status of employee outsourcing.

Section 12 of the bill provides for a Legislative Council study of the nursing home survey process.

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Deanna G. Ballantyne
Operator's signature

10/30/03
Date

REPORT OF STANDING COMMITTEE (410)
February 17, 2003 9:58 a.m.

Module No: HR-30-2876
Carrier: Delzer
Insert LC: 38004.0104 Title: .0200

REPORT OF STANDING COMMITTEE

HB 1004: Appropriations Committee (Rep. Svedjan, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (21 YEAS, 1 NAY, 1 ABSENT AND NOT VOTING). HB 1004 was placed on the Sixth order on the calendar.

Page 1, line 4, remove "and" and after "appropriation" insert "; to provide a statement of legislative intent; and to provide for a legislative council study"

Page 1, line 12, replace "30,219,050" with "29,787,430"

Page 1, line 13, replace "25,295,911" with "24,199,459"

Page 1, line 15, replace "36,176,628" with "36,156,628"

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Page 1, line 19, replace "104,818,294" with "103,758,195"

Page 1, line 20, replace "13,661,364" with "13,147,391"

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Page 2, line 22, replace "\$5,875,000" with "\$5,830,000"

Page 2, after line 24, insert:

"SECTION 8. ESTIMATED INCOME - HEALTH CARE COOPERATIVE AGREEMENT FUND. The estimated income line item included in section 1 of this Act includes \$100,000, or so much of the sum as may be necessary, is to be made available to the state department of health from the health care cooperative agreement fund for the purpose of defraying the expenses of the certificate of public advantage program for the biennium beginning July 1, 2003, and ending June 30, 2005."

Page 3, after line 4, insert:

"SECTION 11. LEGISLATIVE INTENT - EMPLOYEE OUTSOURCING - REPORT TO BUDGET SECTION. It is the intent of the legislative assembly that the state department of health consider the option of outsourcing employee positions whenever reasonable and report to the budget section during the 2003-04 interim on the status of outsourcing employees.

SECTION 12. LEGISLATIVE COUNCIL STUDY - NURSING HOME SURVEY PROCESS. The legislative council shall consider studying, during the 2003-04 interim, the nursing home survey process, including a review of duplicated procedures of the requirements that result in additional administrative costs to nursing homes and the potential for waivers from these procedures. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,096,452)	24,199,459
Capital assets	1,629,972		1,629,972
Grants	36,176,626	(20,000)	36,156,626
Tobacco program	7,478,097	(26,000)	7,452,097
WIC food payments	17,680,000		17,680,000
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	104,818,294	(1,060,099)	103,758,195
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	311.00

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

	REMOVES FUNDING AND ONE FTE FOR HEALTHY NORTH DAKOTA PROGRAM 1	DECREASES FUNDING FOR TOBACCO QUIT LINE 2	REMOVES FUNDING FOR ATTORNEY GENERAL'S OFFICE FEES 3	PROVIDES FUNDING FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 4	REDUCES OPERATING LINE ITEM 5	DECREASES FUNDING FOR ABANDONED MOTOR VEHICLE DISPOSAL 6
Salaries and wages	(\$104,801)					
Operating expenses	(77,216)	(\$400,000)			(\$409,000)	
Capital assets						
Grants	(20,000)			\$50,000		(\$50,000)
Tobacco program			(\$25,000)			
WIC food payments						
Total all funds	(\$202,016)	(\$400,000)	(\$25,000)	\$50,000	(\$409,000)	(\$50,000)
Less estimated income		(400,000)	(25,000)		(358,625)	(50,000)
General fund	(\$202,016)	\$0	\$0	\$50,000	(\$52,475)	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	DECREASES FUNDING FOR OPERATING LINE ITEM 7	REMOVES FUNDING FOR PERSONAL COMPUTER PURCHASES 8	REMOVES RECOMMENDED SALARY INCREASE 9	INCREASES OPERATING LINE ITEM 10	TOTAL HOUSE CHANGES
Salaries and wages			(\$326,819)		(\$431,620)
Operating expenses	(\$139,878)	(\$170,359)		\$100,000	(1,096,452)
Capital assets					
Grants					(20,000)
Tobacco program		(1,000)			(26,000)
WIC food payments					
Total all funds	(\$139,878)	(\$171,359)	(\$326,819)	\$100,000	(\$1,574,072)
Less estimated income		(112,641)	(215,933)	100,000	(1,060,099)
General fund	(\$139,878)	(\$58,718)	(\$110,086)	\$0	(\$513,973)
FTE	0.00	0.00	0.00	0.00	(1.00)

1 This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.

2 This amendment decreases from \$600,000 to \$400,000 the funding from the community health trust fund for the tobacco quit line.

3 This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.

4 This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.

REPORT OF STANDING COMMITTEE (410)
February 17, 2003 9:58 a.m.

Module No: HR-30-2876
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Deanna G. Ballantyne
Operator's Signature

10/30/03
Date

2003 SENATE APPROPRIATIONS

HB 1004

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Donna G. Hall
Operator's Signature

10/30/03
Date

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1004

Senate Appropriations Committee

Conference Committee

Hearing Date 2-26-03

Tape Number	Side A	Side B	Meter #
2	x		41.4 - end
2		x	0 - end
3	x		0-3845
Committee Clerk Signature <i>Sandra Davison</i>			

Minutes: CHAIRMAN HOLMBERG opened the hearing on HB 1004, budget for State Health Dept. and for combined purchasing with local public health units. A subcommittee had been working on this budget, SENATORS ANDRIST, MATHERN, KILZER.

Testimony in support of HB 1004:

TERRY DWELLE, State Health Officer for ND Department of Health, presented testimony. (Exhibit 1, plus attachments). He stated that the mission of the Health Dept. is to assure that ND is a healthy place to live and that everyone in the state has an opportunity to experience good health. To do this effectively, the Dept. of Health must do two things: 1. facilitate local effort, by encouraging the further development of local public health infrastructures. 2. need to network in greater ways with their health partners in the private and public sectors. He then explained why this is true. The Health Dept. is asking the Senate to restore \$200,000 for Health North Dakota which the House removed and to restore to \$800,000 the tobacco quitline which was reduced to \$400,000.

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Deanna G. Galt
Operator's Signature

10/30/03
Date

Page 2
Senate Education Committee
Bill/Resolution Number HB 1004
Hearing Date 2-26-03

SENATOR MATHERN asked if the restoration of the funds would be enough to address the seriousness of the health problems in ND or should there be more appropriated.

DR. DWELLE replied it would be enough to get the state started on some best practices and to get ideas. It will take a lot of coordination to begin to collaborate and begin to put together programs that will comprehensively encourage a change of lifestyle and a change of choices. In the future it may be found that additional funding is needed.

SENATOR BOWMAN asked how you break or change the high risk behavior of some adults.

DR. DWELLE stated there are best practices that have been demonstrated to work in comprehensive tobacco programs that deal with those issues. They are educational programs along with the tobacco quitline initiative.

SENATOR ANDRIST stated there is \$7.5 million appropriated in the governor's budget for the tobacco line item and he asked why the tobacco quitline is not in the budget under that general line item.

ARVY SMITH, Deputy State Health Officer, stated they would have no problem with moving the tobacco quitline into the general line item. It was coupled with another project, the Health Hotline. The dept. tried to decide if it was more beneficial to contract out the quitline with another entity or to meld the two together. They went under Health Promotions but could be moved to the Tobacco line item. (see page 5 of Exhibit 1)

SENATOR ANDRIST stated that it is taking a long time for the department to get organized with a tobacco program and he has not seen evidence for a comprehensive program other than some TV commercials. He would like to have her explain her vision for the \$7.5 million in tobacco money.

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Deanna G. Ball
Operator's Signature

10/30/03
Date

KATHY MANSKOW stated in terms of the Community Health Grant program, they are funded by \$4.7 million out of the Community Health Trust Fund for the last biennium. Local public health depts. receive almost all that funding as pass through dollars. With this funding throughout the past year, significant progress has been made in a number of areas. (see page 6 of Exhibit 1). She stated 387 teachers were trained in evidence-based tobacco prevention curriculum. 127 schools received evidence-based tobacco prevention curriculum. 208 schools completed tobacco assessments and 53 are in progress. They have received other resources such as videos, training materials, etc. Some public health units are supporting the Power Against Secondhand Smoke which is a curriculum supplement in local schools. Other public health units are have held additional trainings and have helped in developing local coalitions. 28 local public health units have collaborated on a yearlong statewide public education campaign on second hand smoke. 10 local public health agencies have additional counter marketing efforts at the local level. 16 agencies have expanded, enhanced or developed new local coalitions to address tobacco use at the local level. In terms of cessation 27 facilitators are trained in youth programs addressing tobacco use. 103 individuals have been trained in counseling. 112 clients are enrolled in local programs for tobacco cessation. 126 healthcare professionals have been trained in tobacco as a vital side, where professionals ask patients "are you using tobacco" and 40 healthcare professional are trained in the five days approach. She also told the committee about the community activities going on with tobacco and the partnership the department has with them. She stated that about 61% of the \$4.7 million that was allocated to local public health depts. has been expended as of 12/31/02. They feel the local public health units have made tremendous progress in the 8 months they have had this money and are on the way to building

strong, comprehensive programs. There have also been approx. \$2.2 million in Federal funds that have come into the state. With those dollars, they work very comprehensively with the local units.

SENATOR KILZER asked if their programs overlap or duplicate programs that are funded with DPI budget dollars. MS. MANSKOW stated the DPI funds go to the local school districts for some of their programs. 40% of the Community Health Trust Fund are dedicated to the school's programs. There is an agreement that the dollars will not duplicate or supplant another program's dollars. SENATOR KILZER asked if the dollars from DPI are concerned with character development and drug-free schools, and if they are also concerned with the tobacco programs. MS. MANSKOW stated the vast majority of the dollars spent are from the Community Health Trust Fund. DPI and Health Dept. along with the local health dept. all work together and try to collaborate their efforts. SENATOR KILZER asked about the CDC funds being mixed with the Health Care Trust fund. He stated he had heard criticism that because these two funds are mixed, it is difficult for some of the 29 local health units around the state to qualify because they have to come up to the CDC standards rather than what the legislature had intended, which was to make the Health Care Trust Fund readily available to all the health units. (meter 1375) MS. MANSKOW stated the money was allocated to the local health units as per current law. The community funds went out on a per capita basis. The school funds went out on a formula. The Health Dept. has received report from the units after their 6 month implementation period and they have not heard that following best practices has stifled their activity. Some of the barriers addressed were lack of staffing at the local level and others stated they could only do so much with the money allocated to them. The locals were told that this is a start. (Meter

1505) SENATOR KILZER stated that at his last session when he was on a different committee, he received quite a bit of communication of people who would like to have been able to bid on these cessation programs, from the brochure he received from them, it sounded like they were ready to go. And hearing your presentation, you are spending quite a bit on training. Your training your people to conduct these but apparently out there, are people who are ready and able and willing and desiring to do this already. Is this true? (Meter 1565) MS MANSKOW replied with in terms of the cessation program, one of the problems we had with the cessation component there was \$250,000 allotted in the community health grant programs for cities and counties cessation programs. Up to date \$76,000 of that component has been allocated. The problem we run into is initially there were a lack of programs out there. There were very few programs out there, ready to go for clients. They were scattered, operated sporadically. She feels that they have a better network of programs out there now. She felt there was a lack of trained providers and were not distributed throughout the state. (Meter 1723) SENATOR KILZER continued with an example of if he was Joe Blow a construction employer with 3-4 employees, how would he get hooked up with a program for him and his employees to enter a smoking cessation program. He stated he has not seen any smoking programs, only the second hand smoking ads. What is in place in the next 18-20 months for people who are looking for some sort of smoking program? (Meter 1825) MS MANSKOW agreed with Senator KILZER that a vast amount of ND people want to quit, and gave some statistics. She stated that with the cessation programs that are out there, they have a full gamit for those that fully fund not only the cessation counseling service but also the nicotine replacement therapy. Other counties that may be did not have as much money, fund a combination that will state they will pay 50% of that fee and the

client has to come up with the other 50%. Some have scholarships for low income people who stick to completing a program have the capability for the program to be fully paid for them.

There is no state marketing. It is not feasible to have a program available in all areas of ND, there is no moneys available for that. Most are located in the larger communities. Small town ND is where a quitline would be most useful. She collaborate more on that program.

(Meter 2330) DR. DWELLE: Introduced ARVY SMITH, State Deputy Health Officer and expressed his appreciation of her work in the Health Department.

(Meter 2373) ARVY SMITH, State Deputy Health Officer for the State Health Department: See written testimony Exhibit 2 in which she gave the departments budget overview.

(Meter 3566) SENATOR ANDRIST: The basic budget has about \$24 million dollars in new federal funding, he asked her to give the committee a run down on where those funds are going?

(Meter 3614) ARVY SMITH explained that as she goes through her testimony, those funds will be exposed.

(Meter 3727) SENATOR KILZER: Asked how far out is the federal funding such as bio-terrorism and immunizations, are they another year? Two years? Can you anticipate three years or?? (Meter 3775) ARVY SMITH replied with the statement that we are at the whims of Congress regarding the federal funding. Typically the commitments are one year and may all have different expirations dates. The bio-terrorism grant is August 30th not August 31st. Sometime cases will be funded for a 3 or 5 year period.

(Meter 3883) SENATOR ANDRIST asked ARVY if she can possibly give a sense of what area bio terrorism money is being spent. (Meter 3914) ARVY stated that of the current 7 million dollar appropriation, \$500,000 is for the hospital preparedness and have a contract for that

spenditure. She asked KATHY MANSKOW to help her with those figures. ARVY gave other numbers for the programs and explained the programs of all federal funding. (Meter 5868)

SENATOR KILZER asked about the breast and cervical cancer if it is funded by the Women's Way or something else? (Meter 5913) ARVY replied yes, that is and Blue Cross/Blue Shield will make the payments for these clients and we will reimburse BC/BS. (Meter 5995) ARVY explained that there was a small amount in the Human Services Medicaid program for services for Medicaid eligible to receive these services. She called on Sandy Adams to help her with the cervical cancer programs. (6053) SANDY ADAMS, Division Director for Health Promotion with includes Breast and Cervical Cancer Program: She explained there is an amount of moneys for screening fro Medicaid but not for treatment.

Tape 3 Side A

SANDY ADAMS and ARVY SMITH continued to explain some of the programs and their funding resources. Referred to HB 1023 for appropriated moneys. (Meter 104) SENATOR MATHERN asked about are there maintenance of efforts requirement out of bio terrorism funding that limit our curtailment of our present programs or funding. Discussion continued on the maintenance on plans. Also discussions about the added work loads since the anthrax and small pox scares. ARVY SMITH continue her testimony about what programs and how they are funded. She also explained some federal programs such as ensuring safe water from run-off. (Meter 1395) ARVY then introduced DAVE GLATT who gave details on that type of program. (Meter 2388) JANE HERMAN, VP of Advocacy of the American Heart Association: See written testimony Exhibit 3. Also used visual effects of two plastic bags containing money appropriation comparison of what state tobacco tax per pack is \$.44 to the cost per pack of cigarettes \$7.82.

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Senate Education Committee
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(Meter 2920) SENATOR ANDRIST stated in the passed years the appropriated dollars were used very wisely. (Meter 2965) JANE HERMAN stated that the community engagement was the key to the involvement for success.

(Meter 3845) Chairman Holmberg closed the hearing.

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10/30/03
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2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1004 Vote

Senate Appropriations Committee

Conference Committee

Hearing Date 4-3-03

Tape Number	Side A	Side B	Meter #
1	X		4550-end
1		X	0-159
1		X	4448-end
Committee Clerk Signature <i>Sandra Davison</i>			

Minutes: CHAIRMAN HOLMBERG opened the hearing to vote on HB 1004. A bill relating to the budget for the State Health Department and for combined purchasing with local public health units.

(Meter 4588) SENATOR ANDRIST explained the amendment (38004.0202). At the top of page 2, the issue was the Health Department was given the task of licensure for basic care bids in the state. They do not have the funds for this. The subcommittee increased the fee for licensure acute care beds from \$10 to \$15 for hospitals. for skilled care beds, from \$7 to \$15, for the basic care beds a fee of \$5. This will capture about \$170,000 which is what they would need to do that job. It is included in footnote 6 on page 3 (the explanation). The small increase for hospitals and nursing care beds do become reimbursable. After drafting the amendments, Shelly Peterson approached the subcommittee with the issue although skilled care beds are reimbursable, their costs are categorized as direct, indirect, other direct and property. This falls in the category of indirect care and several of the homes have gone over their cap for indirect care. So even though

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It is reimbursable, technically it will become non reimbursable for 1/2 or 3/4 of them. Shelly suggested to move it from the indirect line to the program line so it would become reimbursable.

The subcommittee agreed to leave this for consideration for the conference committee.

(Meter 5010) SENATOR KRAUTER asked a question on footnote #6. If it is moved to reimbursable, it will be paid for by general fund after the general funds here causing a loop.

Why? SENATOR ANDRIST stated there is no general funds charged. That \$178,000 is recovered from the increase in licensing fees. (Meter 5112) SENATOR KRAUTER stated the licensing fees are paid as a reimbursable cost through the Department of Human Services which is a general fund expenditure. SENATOR ANDRIST stated a portion of it becomes general funds.

(Meter 5149) SENATOR MATHERN stated one of the issue is, there is a cap on the amount of money an institution can put into their indirect cost which is reimbursable. Many of them have reached that cap. When you look at each institution, there is a cap on how much they can put in that area and over half are over that cap. In this new area, they are not over the cap. It does create a loop but some is picked up through this loop.

(Meter 5275) SENATOR KRAUTER asked why is the licensure increasing? SENATOR ANDRIST stated so the health department has a source of funding to do the licensure work.

(Meter 5353) SENATOR KILZER added the licensing for the health department, some of it will come back through the Health department but some of these patients are private pay.

(Meter 5541) SENATOR MATHERN stated the department of health had no staff with the cuts from the House to do the licensing so they were looking for a source of income. He stated that

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they have to be licensed but there is no staff person available to go out and check. This is a way to create this income.

(Meter 5630) SENATOR CHRISTMANN stated if they had part of this amount when they license them, instead of pestering the nursing homes to put new lights in the bathroom and stuff like that. Some times they have too much time on their hands when they are out there doing the licensing. SENATOR ANDRIST stated this is for the basic care. In the subcommittee, they were told if they don't have the people for this, they don't have the money for it, they simply would not do the licensing. So they aren't getting the job done. It becomes a policy issue. Do we want to license basic care beds or not? On a timely regular bases? It has been decided to do it so he felt it is their responsibility to see that they have the money.

(Meter 5875) SENATOR BOWMAN asked if they are currently doing the licensing for the hospitals and basic care? SENATOR ANDRIST answered yes, they currently charge \$10 to license hospital beds and this proposes to raise this fee to \$15. SENATOR BOWMAN wanted to know if this was the same people who currently do the work for basic care or will they have to hire other people? SENATOR ROBINSON stated it would be the same employees.

SENATOR ANDRIST stated he was under the impression it would be different people.

SENATOR MATHERN stated the department has people with different expertise at these different levels of care. They are not necessarily always the same people. They are presently on staff but they can't keep them on staff with the level of funding that the House sent the bill over with. This is the first time he has seen these amendments and stated he felt there were a number of mistakes. He stated they talked about the wording "intermediate care beds". He thought at one point it should look a little different because boarding homes are not intermediate care beds

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because that is old language. The other note is on page 3, #1 item footnote, stated that the Senate had reduced the tobacco quit line funding from \$800,000 to \$400,000 - that should be the House not the Senate. Also the fees for the licensing were changed in 1987.

TAPE 1 SIDE B

SENATOR ANDRIST stated at looking at a 50 bed hospital, they are looking at \$250 a year additional licensing costs reimbursable.

(Meter 37) SENATOR KILZER asked about page 2 on the top, line 3 has old language in it.

DON WOLFE, Legislative Council stated that it can be cleaned up. CHAIRMAN HOLMBERG asked DON to have the Legislative Council clean up the amendment with the corrections and resubmit it. He stated he would have that done.

The hearing was held off until new amendments could be drafted.

(Meter 200) CHAIRMAN HOLMBERG closed the hearing to HB 1004 until the afternoon.

Testimony continued TAPE 1 SIDE B

(Meter 4448) SENATOR ANDRIST proposed amendment (38004.0203) and explained the amendments such as funding for the licensing for basic care beds. On the bottom of page 2, the tobacco quit line, is a new initiative, the money was to come out of the community health trust fund. The Executive budget had \$800,000 in there and the House took \$400,000 out of there and the Department stated they had done exploratory work and thought \$800,000 was what it could effectively be done. His opinion is that it is a new initiative and with imagination is exciting. The department stated they could find \$120,000 in other funds so the Senate approved an additional \$280,000 to come out of the community trust fund for a total up to the original request of \$800,000. The next column is providing funding for donating dental services programs. The

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dentists have a program to provide for free dental care for DDs and low income people. They wanted \$35,000 to administer the program which we gave them two years ago. It is not in the original budget bill but there were federal funds available from a grant program for \$21,000, so \$14,000 additional dollars was given to them coming out of the community health trust fund. That brings it up to \$35,000 which is what they received two years ago, they had requested \$40,000. Funding for Healthy ND which was a governor's initiative, mostly involves an FTE to coordinate a number of programs. Originally it was put in as general fund request and the House took it out. The department felt they could find the money from other funds and federal funds but they feel it is a high priority. He continued on explaining each column and the rest of the amendment.

(Meter 5560) SENATOR MATHERN stated in the subcommittee, moneys that came out of the proceeds of a legal settlement, where did that money go? SENATOR ANDRIST stated it doesn't fit into the budgeting process. There is a settlement pending on an anhydrous spill at Minot with the Canadian Pacific Railroad, the department has asked for \$2 or \$2 1/2 million and CPR has offered \$250,000 so there is a dispute. The money will flow into the general fund and it really would not effect this budget.

(Meter 5796) SENATOR CHRISTMANN asked Arvy Smith about the cost of licensing the basic care facilities? He has concern about the Healthy ND plan on adopting something new. He stated that there is always a new program and the costs to start need to be funded and it is the same amount or more than what it cost to licenses the basic care facilities. So basically what is happening, is taking the money that would fund the basic care facility and creating a new program with it and wanted to raise the taxes on the hospitals and nursing in basic care facilities

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because there is no money to fund them. He needs some convincing that this is the right thing to do.

(Meter 5982) SENATOR ANDRIST replied that is one of the difficulties when you deal with a bill that largely special in federal funds. The committee has to rely on what the department tells them on where certain funds can or can not be used. There is no bases to challenge any of them.

(Meter 6077) SENATOR KRAUTER stated that we currently do not have a fee for licensure for basic care. However, we do have a fees for nursing skilled facilities and hospitals, so why did we increase those when during the testimony, it only stated basic care? He can understand the basic care fee but not the others that are already paying.

(Meter 6163) SENATOR ANDRIST stated they took a pragmatic approach. If all the money is raised from basic care licensing, it would have taken a large increase because there are not that many basic care beds. It is all non-reimbursable and would have been a hard hit to them.

The department stated they needed about \$170,000.

TAPE 2 SIDE A

(Meter 50) ARVY SMITH, Deputy State Health Officer stated the Healthy ND program does not have any way of shifting funding over to that. The \$200,000 in the bill for the Healthy ND program does not have the any funding source and can't use anything on the licensing basic care or skilled nursing to fund that. They are hoping to do some fund raising or federal grant. If there is no funding source, that program will not be available. The nursing home story is lengthy and they have never been funded to do the basic care licensing, they have used roll up from a vacant position or other sources. It is a general fund activity and cannot use federal funds for it. She

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stated the justification of going to the hospitals and nursing facilities as well as basic care is that those are more federally fund activities but the general fund is subsidizing some of that effort.

(Meter 272) SENATOR MATHERN stated in the subcommittee they talked about moving increasing the licenses to indirect cost with the cap and moved it to another area? What has happened to that? SENATOR ANDRIST responded that initiative came from Shelly Peterson and the long term care people after finishing working the budget. Today he found out it would take a statue change and it would not impact the cost of programming for the Human Services Department so it can be done. It can be dealt with at the conference committee level.

(Meter 392) SENATOR KRAUTER stated to ARVY that the cost of licensing a basic care bed is \$75. She agreed. He then asked what would be the cost per bed to license skill facility in a hospital bed? ARVY SMITH stated she did not have that information available. SENATOR KRAUTER stated he feels that those are being under funded also. ARVY SMITH stated that it is paid by the federal government on a 90/10 bases. They get a 90/10 payment on the surveying of licenses on Medicaid nursing homes.

(Meter 518) SENATOR CHRISTMANN asked how many basic care facilities are there? How often do you license them? What are the guidelines are there? He feels we need to get a handle on to what level the inspections are? Could it be cut in half with same quality of care?

(Meter 582) KATHY ROLL from the Health Department stated there are 1,625 beds and a limited number of basic care as opposed to the hospital and nursing homes. ARVY SMITH continued with the basic care does not have the nursing and medical components to them so there are more limited services. This proposal does the survey once every two years as opposed to the nursing homes and hospital that is done every year. She talked about safety issues.

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(Meter 700) SENATOR CHRISTMANN asked why 50 beds homes which is surveyed every other year and it costs \$3,000-\$4000 to go through them? To make sure the fire exits are not chained up and be sure they are clean and healthy? (Meter 734) ARVY SMITH stated there are other things included in that, the salaries going in there, the travel costs. She feels that was a conservative estimate.

(Meter 755) SENATOR ROBINSON talked about a facility in Jamestown that was put on a watch list, a probationary list. In that type of situation after the inspections made, and they are issue that are identified then there must be several repeat visits. Normally how much time do they are they given to identify them? ARVY did not know the amount of time they were required to be in compliance. She felt it would be within a couple of months. SENATOR ROBINSON asked if there is penalties associated with this? ARVY SMITH stated she did not know if there were financial penalties but it could cause a closure or reporting to the federal government. There is a new committee that has representatives from homes, from long term care, from the department of human services, a group that is going to look at issues and bring them together and try to resolve them and find some solutions on the same page.

(Meter 948) SENATOR MATHERN commented that the main reason for the detailed licenses for facilities is federal requirements. If they did not do it at a level, there would be somebody from the federal government raising questions about the funding. Basic care generally is more prompt than skilled or hospital or quality care issues. The staff person does more than check proper fire codes and such. Finding a violation and working with the facility to get out of violation is what takes more staff time is spent.

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(Meter 1096) SENATOR ANDRIST stated his concern the fact that there is more building of costs into these nursing homes by requiring more paperwork, more compliance. There has been a long way from where the nursing homes hated the department of health so as soon as the inspectors came around, they called the next home to tell them they were coming. There is collaboration now.

(Meter 1257) SENATOR MATHERN stated an option would be to divide this amendment to deal with the fees on one part and rest as another. A suggestion for clarification.

(Meter 1307) SENATOR BOWMAN asked ARVY when you set up fee structure, the way it is now, and you have the responsibility of inspecting, she stated she was conservative when doing this. Without this amendment, it puts your department in further discomfort because of the 95% budget. Does she feel that they can do an adequate job and when done, the budget will not be over plus be able to do a good job. ARVY SMITH stated she felt they are very comfortable. With the 95% budget, the eliminated several positions, some heavy general fund positions.

A voice vote passed the amendment.

There was a motion of a DO PASS AS AMENDED by SENATOR ANDRIST and a seconded by SENATOR KILZER. A roll call vote of 13 yeas, 0 nays and 1 absent passed the bill.

SENATOR ANDRIST will carry the bill.

CHAIRMAN HOLMBERG closed the hearing to HB 1004.

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38004.0204
Title.0300
Fiscal No. 3

Prepared by the Legislative Council staff for
Senate Appropriations
April 3, 2003

JB
4-4-3
1083

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1004

Page 1, line 2, after "23-01" insert "and a new section to chapter 23-09.3"

Page 1, line 4, after "units" insert "and to basic care facility license fees; to amend and reenact section 23-16-03 of the North Dakota Century Code, relating to health facilities licensing fees" and remove "a statement"

Page 1, line 5, remove "of"

Page 1, line 13, replace "29,787,430" with "29,972,929"

Page 1, line 14, replace "24,199,459" with "24,113,564"

Page 1, line 16, replace "36,156,628" with "36,190,628"

Page 1, line 17, replace "7,452,097" with "7,782,097"

Page 1, line 19, replace "116,905,586" with "117,369,190"

Page 1, line 20, replace "103,758,195" with "104,261,058"

Page 1, line 21, replace "13,147,391" with "13,108,132"

Page 2, line 22, replace "\$5,830,000" with "\$5,760,000"

Page 3, underscore lines 6 through 11

Page 3, after line 11, insert:

"SECTION 11. A new section to chapter 23-09.3 of the North Dakota Century Code is created and enacted as follows:

Application for license - License fee. Applicants for a license shall file applications under oath with the state department of health upon forms prescribed. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by a fee of twelve dollars per bed. License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly.

SECTION 12. AMENDMENT. Section 23-16-03 of the North Dakota Century Code is amended and reenacted as follows:

23-16-03. Application for license - License fee. Applicants for license shall file applications under oath with the state department of health upon forms prescribed. Applications must be signed by the owner, or in the case of a corporation by two of its officers, or in the case of a county or municipal unit by the head of the governmental department having jurisdiction over it. Applications must set forth the full name and address of the owner of the institution for which license is sought, the names of the

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38004.0204

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persons in control thereof, and such additional information as the state department of health may require, including affirmative evidence of ability to comply with such minimum standards, rules, and regulations as may be lawfully prescribed pursuant to this section. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by the following fees:

1. For each licensed acute care bed, ~~ten~~ fifteen dollars.
2. For each licensed skill care bed, ~~seven~~ fifteen dollars.
3. ~~For each licensed intermediate care bed, five dollars.~~

License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly."

Page 3, line 18, after "procedures" insert "of the departments of health and human services and federal agencies"

Page 3, line 19, replace "and the potential for waivers from" with ". The study must also explore the potential for mitigating the impact of new mandated federal rules through additional collaboration between the departments of health and human services and the submission of waiver requests"

Page 3, line 20, remove "these procedures" and after the comma insert "including the potential for federal waivers and collaboration between agencies that may result in efficiencies,"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$30,219,050	\$29,787,430	\$185,499	\$29,972,929
Operating expenses	25,295,911	24,199,459	(85,895)	24,113,564
Capital assets	1,829,972	1,829,972		1,829,972
Grants	36,176,628	36,166,628	34,000	36,190,628
Tobacco program	7,478,097	7,452,097	330,000	7,782,097
WIC food payments	<u>17,880,000</u>	<u>17,880,000</u>		<u>17,880,000</u>
Total all funds	\$118,479,658	\$118,905,566	\$463,804	\$117,369,190
Less estimated income	<u>104,818,294</u>	<u>103,759,195</u>	<u>502,863</u>	<u>104,261,058</u>
General fund	\$13,681,364	\$13,147,391	(\$39,259)	\$13,108,132
FTE	312.00	311.00	2.00	313.00

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

	INCREASES FUNDING FOR TOBACCO QUIT LINE 1	PROVIDES FUNDING FOR DONATED DENTAL SERVICES PROGRAM 2	PROVIDES FUNDING FOR HEALTHY NORTH DAKOTA 3	PROVIDES FUNDING FOR SCHOOL HEALTH PROGRAM 4	REMOVES FUNDING FOR COMMUNITY HEALTH GRANT PROGRAMS 5	INCREASES FUNDING FOR BASIC CARE LICENSING ACTIVITIES 6
Salaries and wages			\$104,801	\$113,000		
Operating expenses	\$280,000		77,215	87,000		\$178,050
Capital assets						
Grants		\$14,000	20,000			
Tobacco program					(\$350,000)	
WIC food payments						
Total all funds	\$280,000	\$14,000	\$202,016	\$200,000	(\$350,000)	\$178,050
Less estimated income	<u>280,000</u>	<u>14,000</u>	<u>202,016</u>	<u>200,000</u>	<u>(350,000)</u>	<u>178,050</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	1.00	0.00	0.00

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	MOVES FUNDING FOR QUIT LINE TO TOBACCO LINE ITEM 7	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 6	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 9	TOTAL SENATE CHANGES
Salaries and wages		(\$32,302)		\$185,499
Operating expenses	(\$680,000)		(\$28,180)	(85,895)
Capital assets				
Grants				34,000
Tobacco program	680,000			330,000
WIO food payments				
Total all funds	\$0	(\$32,302)	(\$28,180)	\$483,604
Less estimated income		(21,203)		502,863
General fund	\$0	(\$11,099)	(\$28,180)	(\$39,259)
FTE	0.00	0.00	0.00	2.00

- 1 This amendment increases funding from \$400,000 to \$680,000 from the community health trust fund for the tobacco quit line. The House had reduced the tobacco quit line funding from \$600,000 to \$400,000.
- 2 This amendment provides an additional \$14,000 of federal funds authority, for a total of \$35,000 of federal funds authority for the donated dental services program.
- 3 This amendment provides federal or special funds spending authority for the Healthy North Dakota program and one associated FTE human service program administrator position. The House removed general fund authority and one FTE position for the Healthy North Dakota program.
- 4 This amendment provides federal funds to be transferred from the Department of Public Instruction to coordinate school health programs and improve the health, education, and well-being of young people and adds one FTE human service program administrator position.
- 5 This amendment removes funding from the community health trust fund for the Community Health Grant Program Advisory Committee (\$100,000) and for city and county employee tobacco cessation programs (\$250,000). Funding for these programs are to be included in Senate Bill No. 2297.
- 6 This amendment provides additional funding for basic care licensing activities from increases in hospital and nursing facility licensing fees and from the establishment of basic care facility licensing fees.
- 7 This amendment moves the funding for the tobacco quit line from the operating line item to the tobacco program line item.
- 8 Funding for state employee health insurance premiums is reduced from \$493 per month to \$488.70 per month.
- 9 This amendment reduces funding for information technology by \$28,180 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

The Senate increased the per bed licensing fees as follows:

	CURRENT RATE	AMENDED RATE
Hospitals	\$10	\$15
Nursing facilities	\$7	\$15
Basic care facilities	\$0	\$12

The Senate amended the section for the Legislative Council study of the nursing home survey process to include studying ways the State Department of Health and the Department of Human Services can collaborate to realize efficiencies.

Amendment
0203
Andrist
Kilzer

Date: 4-3-03
Roll Call Vote #: 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1004

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number 38004.0203

LC 38004.0200
Title # .0300

Action Taken DO PASS A

Motion Made By Andrist Seconded By Kilzer

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair	✓				
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter	✓				
Senator Kringstad	✓				
Senator Lindaas	✓				
Senator Mathern	✓				
Senator Robinson	✓				
Senator Schobinger	✓				
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 13 No _____

Absent 1

Floor Assignment Andrist

If the vote is on an amendment, briefly indicate intent:

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Deanna G. Ballantyne
Operator's Signature

10/30/03
Date

REPORT OF STANDING COMMITTEE (410)
April 4, 2003 9:31 a.m.

Module No: SR-61-6769
Carrier: Andrist
Insert LC: 38004.0204 Title: .0300

REPORT OF STANDING COMMITTEE

HB 1004, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (13 YEAS, 0 NAYS, 3 ABSENT AND NOT VOTING). Engrossed HB 1004 was placed on the Sixth order on the calendar.

Page 1, line 2, after "23-01" insert "and a new section to chapter 23-09.3"

Page 1, line 4, after "units" insert "and to basic care facility license fees; to amend and reenact section 23-16-03 of the North Dakota Century Code, relating to health facilities licensing fees" and remove "a statement"

Page 1, line 5, remove "of"

Page 1, line 13, replace "29,787,430" with "29,972,929"

Page 1, line 14, replace "24,199,459" with "24,113,564"

Page 1, line 16, replace "36,156,628" with "36,190,628"

Page 1, line 17, replace "7,452,097" with "7,782,097"

Page 1, line 19, replace "116,905,586" with "117,369,190"

Page 1, line 20, replace "103,758,195" with "104,261,058"

Page 1, line 21, replace "13,147,391" with "13,108,132"

Page 2, line 22, replace "\$5,830,000" with "\$5,760,000"

Page 3, underscore lines 6 through 11

Page 3, after line 11, insert:

"SECTION 11. A new section to chapter 23-09.3 of the North Dakota Century Code is created and enacted as follows:

Application for license - License fee. Applicants for a license shall file applications under oath with the state department of health upon forms prescribed. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by a fee of twelve dollars per bed. License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly.

SECTION 12. AMENDMENT. Section 23-16-03 of the North Dakota Century Code is amended and reenacted as follows:

23-16-03. Application for license - License fee. Applicants for license shall file applications under oath with the state department of health upon forms prescribed. Applications must be signed by the owner, or in the case of a corporation by two of its officers, or in the case of a county or municipal unit by the head of the governmental department having jurisdiction over it. Applications must set forth the full name and address of the owner of the institution for which license is sought, the names of the persons in control thereof, and such additional information as the state department of health may require, including affirmative evidence of ability to comply with such minimum standards, rules, and regulations as may be lawfully prescribed pursuant to

this section. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by the following fees:

1. For each licensed acute care bed, ~~ten~~ fifteen dollars.
2. For each licensed skill care bed, ~~seven~~ fifteen dollars.
3. ~~For each licensed intermediate care bed, five dollars.~~

License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly."

Page 3, line 18, after "procedures" insert "of the departments of health and human services and federal agencies"

Page 3, line 19, replace "and the potential for waivers from" with ". The study must also explore the potential for mitigating the impact of new mandated federal rules through additional collaboration between the departments of health and human services and the submission of waiver requests"

Page 3, line 20, remove "those procedures" and after the comma insert "including the potential for federal waivers and collaboration between agencies that may result in efficiencies,"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$30,219,050	\$29,787,430	\$185,499	\$29,972,929
Operating expenses	25,295,911	24,199,459	(85,895)	24,113,564
Capital assets	1,629,972	1,629,972		1,629,972
Grants	38,176,628	36,156,628	34,000	36,190,628
Tobacco program	7,478,097	7,452,097	330,000	7,782,097
WIC food payments	17,680,000	17,680,000		17,680,000
Total all funds	\$118,479,658	\$116,905,586	\$463,604	\$117,369,190
Less estimated income	104,818,284	103,758,195	502,663	104,261,058
General fund	\$13,631,364	\$13,147,391	(\$39,259)	\$13,108,132
FTE	312.00	311.00	2.00	313.00

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

	INCREASES FUNDING FOR TOBACCO QUIT LINE 1	PROVIDES FUNDING FOR DONATED DENTAL SERVICES PROGRAM 2	PROVIDES FUNDING FOR HEALTHY NORTH DAKOTA 3	PROVIDES FUNDING FOR SCHOOL HEALTH PROGRAM 4	REMOVES FUNDING FOR COMMUNITY HEALTH GRANT PROGRAMS 5	INCREASES FUNDING FOR BASIC CARE LICENSING ACTIVITIES 6
Salaries and wages			\$104,801	\$113,000		
Operating expenses	\$280,000		77,215	87,000		\$178,050
Capital assets						
Grants		\$14,000	20,000			
Tobacco program					(\$350,000)	
WIC food payments						
Total all funds	\$280,000	\$14,000	\$202,016	\$200,000	(\$350,000)	\$178,050

(2) DESK, (3) COMM

Deanna Ball...
 Operator's Signature

10/30/03
 Date

REPORT OF STANDING COMMITTEE (410)
April 4, 2003 9:31 a.m.

Module No: SR-61-6769
Carrier: Andrist
Insert LC: 38004.0204 Title: .0300

	280,000	14,000	202,016	200,000	(350,000)	178,050
Less estimated income						
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	1.00	0.00	0.00
	MOVES FUNDING FOR QUIT LINE TO TOBACCO LINE ITEM 7	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 8	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 9	TOTAL SENATE CHANGES		
Salaries and wages		(\$32,302)		\$185,499		
Operating expenses	(\$680,000)		(\$28,160)	(85,895)		
Capital assets						
Grants				34,000		
Tobacco program	680,000			330,000		
WIG food payments						
Total all funds	\$0	(\$32,302)	(\$28,160)	\$463,604		
Less estimated income		(21,203)		502,863		
General fund	\$0	(\$11,099)	(\$28,160)	(\$39,259)		
FTE	0.00	0.00	0.00	2.00		

- 1 This amendment increases funding from \$400,000 to \$680,000 from the community health trust fund for the tobacco quit line. The House had reduced the tobacco quit line funding from \$800,000 to \$400,000.
- 2 This amendment provides an additional \$14,000 of federal funds authority, for a total of \$35,000 of federal funds authority for the donated dental services program.
- 3 This amendment provides federal or special funds spending authority for the Healthy North Dakota program and one associated FTE human service program administrator position. The House removed general fund authority and one FTE position for the Healthy North Dakota program.
- 4 This amendment provides federal funds to be transferred from the Department of Public Instruction to coordinate school health programs and improve the health, education, and well-being of young people and adds one FTE human service program administrator position.
- 5 This amendment removes funding from the community health trust fund for the Community Health Grant Program Advisory Committee (\$100,000) and for city and county employee tobacco cessation programs (\$250,000). Funding for these programs are to be included in Senate Bill No. 2297.
- 6 This amendment provides additional funding for basic care licensing activities from increases in hospital and nursing facility licensing fees and from the establishment of basic care facility licensing fees.
- 7 This amendment moves the funding for the tobacco quit line from the operating line item to the tobacco program line item.
- 8 Funding for state employee health insurance premiums is reduced from \$493 per month to \$488.70 per month.
- 9 This amendment reduces funding for information technology by \$28,160 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

The Senate increased the per bed licensing fees as follows:

	CURRENT RATE	AMENDED RATE
Hospitals	\$10	\$15
Nursing facilities	\$7	\$15
Basic care facilities	\$0	\$12

The Senate amended the section for the Legislative Council study of the nursing home survey process to include studying ways the State Department of Health and the Department of Human Services can collaborate to realize efficiencies.

Deanna Ball...
 Operator's Signature

10/30/03
 Date

2003 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1004

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Dennis J. Hall
Operator's Signature

10/30/03
Date

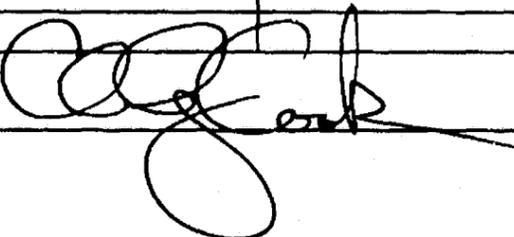
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date April 10, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature 			

Minutes:

Chairman Kempenich called the meeting to order with all present. (Reps. Kempenich, Bellew, Kerzman, Sens. Andrist, Kilzer, Mathern)

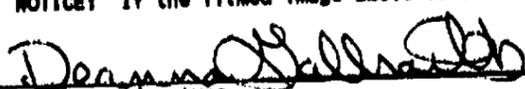
Senator Andrist provided an overview of rationale for Senate amendments.

With regard to the quit line, Senator Andrist said that his committee felt that a quilting was a more effective use of funds than the TV commercials that are currently being funded. They were also persuaded that if the quilting was going to be successful, it was imperative to fully fund.

With regard to Donated Dental Services, he said that they felt it was an effective program and requested \$40K.

His committee also thought that the Health ND Initiative was a viable program so long as general funds weren't used. He said that this program may mitigate growing health care costs.

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Operator's Signature

10/30/03
Date

Page 2
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 10, 2003

With regard to the school health program, his committee removed an appropriation for \$350K because the figure was duplicated in another bill.

In addition, **Sen. Andrist** said that the department could charge \$12.00 for inspections for basic care beds in nursing homes and \$15.00 for beds in hospitals. He said that they concur with his intent language but have expanded the language to include a section on communication between Public Health and DHS regarding the administration of Medicaid. His committee felt they needed to be more proactive in communication.

Chairman Kempenich stated his concerns that FTEs should be as federally funded as possible and in addition, is concerned that once federal funds dry up for a particular program, the state is obligated to continue to fund with general fund dollars.

Sen. Mathern said that he doesn't think that an amendment needs to be drafted to cover this issue. He said that he thinks that the funding is understood to be federal and that the state is under no obligation to fund if federal dollars are discontinued.

Sen. Kilzer asked about the school health program and time frame for funding.

Arvy Smith, Public Health, said that it is a five year commitment.

Sen. Mathern said that he thinks that language needs to be added to section 14 of the bill, specifically, after duplicated, add "federal, state, and local."(page four, section 14, of 38004.0300)

Rep. Kempenich asked about a fee that amounts to \$139K on basic care beds.

Sen. Andrist said that he thinks that without this increase, the department would schedule checks infrequently and that the checks would be inadequate because of lack of funds. In

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Deanna G. Galt
Operator's Signature

10/30/03
Date

Page 3
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 10, 2003

addition, he said that it would be fairer to spread fees over nursing, hospital, and basic care beds so that one is not impacted more than another.

There was general discussion regarding fees and whether or not they are reimbursable.

Sen. Andrist referred to a chart that was provided by the department that shows a cap, below which fees are reimbursable, and above which, they aren't. He also suggested a statutory change to move the inspection fee to a category that doesn't have a cap.

Chairman Kempenich said that the intent language is agreeable and also stated that the Stockmen's appropriation should be shifted to special funds.

Rep. Kerzman asked about the computer issue and was told that full federal authority had been reinstated.

Sen. Andrist closed by saying that he appreciates the work and activism of the house subcommittee regarding the east lab.

Adjourned.

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Deanna Williams
Operator's Signature

10/30/03
Date

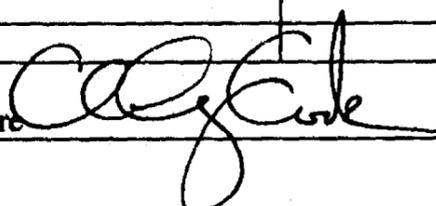
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date April 14, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature 			

Minutes:

Chairman Kempenich called the meeting to order with all members present. (Reps. Bellew, Kerzman, Sens. Andrist, Kilzer, Mathern)

Sen. Mathern informed the committee that he was currently working with LC regarding the wording for the study resolution and will submit it to the committee when completed.

Chairman Kempenich said that he thinks that he can live with the tobacco quit line, the issue involving federally funded FTEs, and the dental program.

Rep. Bellew voiced his concerns regarding the addition of more FTEs.

Chairman Kempenich moved to the inspection fees issue and

Senator Andrist asked if he had an alternative proposal.

Rep. Bellew made a motion to rescind the fee increases and initially received no second, but was finally seconded by **Sen. Mathern** for the purpose of discussion.

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Operator's Signature

10/30/03
Date

Page 2
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 14, 2003

Senator Andrist said that according to law, the department must conduct the inspections, yet is not receiving any funding to do so and wondered if in these circumstances, the department was still obligated to comply.

Sen. Mathern said that he thinks that they still are required to do the inspections with funding or without funding, but the lack of it will affect the viability of the process. He also noted that fees had not changed since the 1980's.

Rep. Bellew asked whether or not in the past the department had funded the process through their existing budget.

Senator Andrist pointed out that over the past few biennia, the legislature has been reducing the general fund expenditure to the department and that not allowing a fee increase may jeopardize the department's ability to conduct adequate inspections.

Sen. Kilzer noted that overall, the process isn't expensive; the expense is related to facilities that have many infractions that have to be checked more frequently.

ROLL CALL VOTE

2 YES 4 NO 0 ABSENT

Motion failed.

Arvy Smith, Public Health Department, said that the department cannot use federal dollars to fund the inspection process and needs to utilize either general or special funds.

Chairman Kempenich proposed that they even out the fees to: \$10.00 - hospitals; \$10.00 - nursing homes; and \$10.00 - basic care.

Sen. Kilzer asked how much money that raises and is it enough.

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Deanna G. Williams
Operator's Signature

10/30/03
Date

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Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 14, 2003

Chairman Kempenich also said that he would like the appropriation for the Stockmen's Association shifted to free up some general fund dollars.

Chip Thomas, ND Healthcare Association, said that the inspection fees are not reimbursable through Medicare.

Adjourned.

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Deanna Williams
Operator's Signature

10/30/03
Date

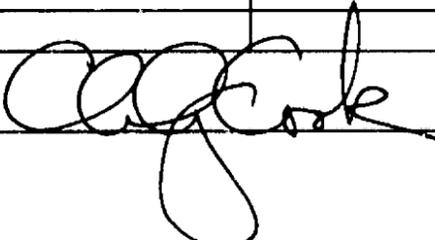
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date April 15, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Committee Clerk Signature 			

Minutes:

Chairman Kempenich called the meeting to order with all present except Sen. Andrist who joined the committee a few minutes later. (Rep. Bellew, Kerzman, Sens. Andrist, Kilzer, Mathern)

Chairman Kempenich began the discussion with the fee issue and whether or not his proposal for \$10.00 per bed was acceptable.

Rep. Kilzer asked what the financial impact of that would be.

Don Wolf, LC, said that it represents \$72,250, which added to the \$50K tallies \$122,250 versus the \$178,050 originally discussed.

Chairman Kempenich discussed his idea to transfer the \$50K for the Stockmen over to the Environmental and Rangeland Protection fund which would free up the \$50K needed for inspection support funds.

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10/30/03
Date

Page 2
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 15, 2003

Rep. Bellew stated his concerns regarding general fund use for the two additional FTEs.

Sen. Mathern (see attached) discussed amendment 38004.0207 regarding section 12 and the nursing home survey.

Rep. Kerzman had concerns regarding the fee increases and wondered why the fees were not being raised proportionally.

Chairman Kempenich said that he had amendments relating to the appropriation for the Stockmen's Association, 38004.0205 (see attached) and also submitted an "Analysis of the Environment and Rangeland Protection Fund" (see attached).

Adjourned.

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Deanna G. Hall
Operator's Signature

10/30/03
Date

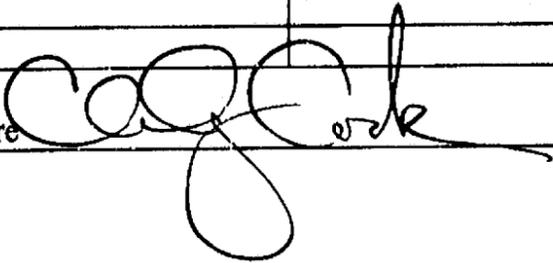
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date April 16, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature 			

Minutes:

Chairman Kempenich called the meeting to order with all members present except Rep.

Kerzman (Rep. Bellew, Kerzman, Sens. Andrist, Kilzer, Mathern)

There was discussion regarding potential changes to the amendment.

Sen. Mathern had questions regarding the grant relating to ground pollution and wondered why the funds didn't come out of the general fund.

Chairman Kempenich said that the funds are currently coming out of the general fund.

There was discussion relating to the following inclusions in the amendment:

- 1) Fee adjustments - \$10 across the board.
- 2) The Stockmen's appropriation coming from ERP.
- 3) \$50K funding to support licensor activities.
- 4) Restoring 50% of the federal funding back for computers.

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10/30/03
Date

Page 2
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 16, 2003

- 5) Wording change for study.
- 6) Changing ERP funding from \$200K to \$250K.

Adjourned.

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Deanna Ballhardt
Operator's Signature

10/30/03
Date

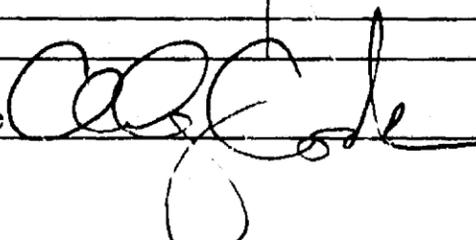
2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1004

House Appropriations Committee
Human Resources Division

Conference Committee

Hearing Date April 18, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature 			

Minutes:

Chairman Kempenich brought the meeting to order with all members present. (Rep. Bellew, Kerzman, Sens. Andrist, Kilzer, Mathern)

There was discussion regarding amendment number 38004.0209 and an percentage change regarding changes in IT (5% instead of 4%).

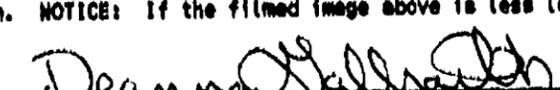
There was also discussion regarding the IT pool and how the department is able to access those funds.

Chairman Kempenich said that if the department required additional IT funds, they make a request and the emergency commission and budget section will make the decision about appropriation of funds.

Sen. Andrist moved that the Senate recedes and further amends.

Rep. Bellew seconded.

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Operator's Signature

10/30/03
Date

Page 2
Human Resources Division
Bill/Resolution Number 1004
Hearing Date April 18, 2003

Sen. Mathern expressed concern regarding the lack of IT language in the bill and was told that the language for the IT pool would be contained in the IT budget bill.

ROLL CALL VOTE

6 YES 0 NO 0 ABSENT

MOTION PASSED.

Adjourned.

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Deanna G. Ballantyne
Operator's Signature

10/30/03
Date

38004.0205
 Title.
 Fiscal No. 1

Prepared by the Legislative Council staff for
 Representative Kempenich
 April 11, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1004

That the Senate recede from its amendment as printed on pages 1319-1321 of the House Journal and pages 1149-1151 of the Senate Journal and that Engrossed House Bill No. 1004 be amended as follows:

Page 1, line 20, replace "103,758,195" with "103,808,195"

Page 1, line 21, replace "13,147,391" with "13,097,391"

Page 2, line 4, replace "\$200,000" with "\$250,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$30,218,050	\$29,787,430		\$29,787,430	\$29,972,928	(\$185,498)
Operating expenses	25,295,911	24,199,459		24,199,459	24,113,584	85,875
Capital assets	1,629,972	1,629,972		1,629,972	1,629,972	
Grants	36,178,628	36,156,628		36,156,628	36,190,628	(34,000)
Tobacco program	7,478,097	7,452,097		7,452,097	7,782,097	(330,000)
WIC food payments	<u>17,680,000</u>	<u>17,680,000</u>		<u>17,680,000</u>	<u>17,680,000</u>	
Total all funds	\$118,478,656	\$118,905,586	\$0	\$118,905,586	\$117,369,190	(\$463,604)
Less estimated income	<u>104,818,294</u>	<u>103,758,195</u>	<u>50,000</u>	<u>103,808,195</u>	<u>104,261,058</u>	<u>(452,863)</u>
General fund	\$13,661,364	\$13,147,391	(\$50,000)	\$13,097,391	\$13,108,132	(\$10,741)
FTE	312.00	311.00	0.00	311.00	313.00	(2.00)

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

	CHANGES FUNDING SOURCE FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION ¹	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
Tobacco program		
WIC food payments		
Total all funds	\$0	\$0
Less estimated income	<u>50,000</u>	<u>50,000</u>
General fund	(\$50,000)	(\$50,000)
FTE	0.00	0.00

¹ This amendment changes the funding source for a grant to the North Dakota Stockmen's Association environmental services program from the general fund to the environment and rangeland protection fund.

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Deanna Ball...
 Operator's Signature

10/30/03
 Date

House Bill 1004

Proposed Nursing Home Survey Process Study

April 14, 2003

SECTION 12. LEGISLATIVE COUNCIL STUDY - NURSING HOME

SURVEY PROCESS. The legislative council shall consider studying, during the 2003-04 interim, the nursing home survey process, including a review of federal, state, and local agency procedures and requirements that result in additional costs and duplicated procedures and added regulations for nursing homes. The study must also explore the potential for mitigating the impact of new mandated federal rules through additional collaboration between the department of health and the department of human services and the submission of waiver requests. The legislative council shall report its findings and recommendations, including the potential for federal waivers and collaboration between agencies that may result in efficiencies, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

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Deanna G. Ball
Operator's Signature

10/30/03
Date

38004.0207
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Senator Mathern
April 14, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1004

That the Senate recede from its amendments as printed on pages 1319-1321 of the House Journal and pages 1149-1151 of the Senate Journal and that Engrossed House Bill No. 1004 be amended as follows:

Page 1, line 2, after "23-01" insert "and a new section to chapter 23-09.3"

Page 1, line 4, after "units" insert "and to basic care facility license fees; to amend and reenact section 23-16-03 of the North Dakota Century Code relating to health facilities licensing fees" and remove "a statement"

Page 1, line 5, remove "of"

Page 1, line 13, replace "29,787,430" with "29,972,929"

Page 1, line 14, replace "24,199,459" with "24,113,564"

Page 1, line 16, replace "36,156,628" with "36,190,628"

Page 1, line 17, replace "7,452,097" with "7,782,097"

Page 1, line 19, replace "116,905,586" with "117,369,190"

Page 1, line 20, replace "103,758,195" with "104,261,058"

Page 1, line 21, replace "13,147,391" with "13,108,132"

Page 2, line 22, replace "\$5,830,000" with "\$5,760,000"

Page 3, underscore lines 6 through 11

Page 3, after line 11, insert:

"SECTION 11. A new section to chapter 23-09.3 of the North Dakota Century Code is created and enacted as follows:

Application for license - License fee. Applicants for a license shall file applications under oath with the state department of health upon forms prescribed. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by a fee of twelve dollars per bed. License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly.

SECTION 12. AMENDMENT. Section 23-16-03 of the North Dakota Century Code is amended and reenacted as follows:

23-16-03. Application for license - License fee. Applicants for license shall file applications under oath with the state department of health upon forms prescribed.

Page No. 1

38004.0207

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Deanna Ball
Operator's Signature

10/30/03
Date

Applications must be signed by the owner, or in the case of a corporation by two of its officers, or in the case of a county or municipal unit by the head of the governmental department having jurisdiction over it. Applications must set forth the full name and address of the owner of the institution for which license is sought, the names of the persons in control thereof, and such additional information as the state department of health may require, including affirmative evidence of ability to comply with such minimum standards, rules, and regulations as may be lawfully prescribed pursuant to this section. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by the following fees:

1. For each licensed acute care bed, ~~ten~~ fifteen dollars.
2. For each licensed skill care bed, ~~seven~~ fifteen dollars.
3. ~~For each licensed intermediate care bed, five dollars.~~

License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly."

Page 3, line 18, replace "duplicated" with "federal, state, and local agency" and replace "of the" with "and"

Page 3, line 19, remove "administrative", replace "to" with "and duplicated procedures and added regulations for", and remove "and the potential for waivers from"

Page 3, line 20, remove "these procedures", after the period insert "The study must also explore the potential for mitigating the impact of new mandated federal rules through additional collaboration between the state department of health and the department of human services and the submission of waiver requests.", and after the comma insert "including the potential for federal waivers and collaboration between agencies that may result in efficiencies."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$30,219,050	\$29,787,430	\$185,499	\$29,972,929	\$29,972,929	
Operating expenses	25,285,911	24,189,459	(85,895)	24,113,564	24,113,564	
Capital assets	1,629,972	1,629,972		1,629,972	1,629,972	
Grants	36,176,628	36,156,628	31,000	36,190,628	36,190,628	
Tobacco program	7,478,097	7,452,097	330,000	7,782,097	7,782,097	
WIC food payments	<u>17,680,000</u>	<u>17,680,000</u>		<u>17,680,000</u>	<u>17,680,000</u>	
Total all funds	\$118,479,658	\$116,905,586	\$463,604	\$117,369,190	\$117,369,190	\$0
Less estimated income	<u>104,618,294</u>	<u>103,758,195</u>	<u>602,663</u>	<u>104,261,058</u>	<u>104,261,058</u>	
General fund	\$13,661,364	\$13,147,391	(\$39,259)	\$13,108,132	\$13,108,132	\$0
FTE	312.00	311.00	2.00	313.00	313.00	0.00

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

	INCREASES FUNDING FOR TOBACCO QUIT LINE 1	PROVIDES FUNDING FOR DONATED DENTAL SERVICES PROGRAM 2	PROVIDES FUNDING FOR HEALTHY NORTH DAKOTA 3	PROVIDES FUNDING FOR SCHOOL HEALTH PROGRAM 4	REMOVES FUNDING FOR COMMUNITY HEALTH GRANT PROGRAMS 5	INCREASES FUNDING FOR BASIC CARE LICENSING ACTIVITIES 6
Salaries and wages			\$104,801	\$113,000		
Operating expenses	\$280,000		77,215	87,000		\$178,050
Capital assets						
Grants		\$14,000	20,000			
Tobacco program					(\$350,000)	

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Deanna Ballarino
Operator's Signature

10/30/03
Date

WIC food payments						
Total all funds	\$280,000	\$14,000	\$202,018	\$200,000	(\$350,000)	\$178,050
Less estimated income	<u>280,000</u>	<u>14,000</u>	<u>202,018</u>	<u>200,000</u>	<u>(350,000)</u>	<u>178,050</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	1.00	0.00	0.00

	MOVES FUNDING FOR QUIT LINE TO TOBACCO LINE ITEM 7	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 8	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 9	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		(\$32,302)		\$185,499
Operating expenses	(\$680,000)		(\$28,160)	(85,895)
Capital assets				
Grants				34,000
Tobacco program	680,000			330,000
WIC food payments				
Total all funds	\$0	(\$32,302)	(\$28,160)	\$483,604
Less estimated income		<u>(21,203)</u>		<u>502,863</u>
General fund	\$0	(\$11,099)	(\$28,160)	(\$39,259)
FTE	0.00	0.00	0.00	2.00

- This amendment increases funding from \$400,000 to \$680,000 from the community health trust fund for the tobacco quit line. The House had reduced the tobacco quit line funding from \$800,000 to \$400,000.
- This amendment provides an additional \$14,000 of federal funds authority, for a total of \$35,000 of federal funds authority for the donated dental services program.
- This amendment provides federal or special funds spending authority for the Healthy North Dakota program and one associated FTE human service program administrator position. The House removed general fund authority and one FTE position for the Healthy North Dakota program.
- This amendment provides federal funds to be transferred from the Department of Public Instruction to coordinate school health programs and improve the health, education, and well-being of young people and adds one FTE human service program administrator position.
- This amendment removes funding from the community health trust fund for the Community Health Grant Program Advisory Committee (\$100,000) and for city and county employee tobacco cessation programs (\$250,000). Funding for these programs are to be included in Senate Bill No. 2297.
- This amendment provides additional funding for basic care licensing activities from increases in hospital and nursing facility licensing fees and from the establishment of basic care facility licensing fees.
- This amendment moves the funding for the tobacco quit line from the operating line item to the tobacco program line item.
- Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.
- This amendment reduces funding for information technology by \$28,160 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

The Senate increased the per bed licensing fee as follows:

	CURRENT RATE	AMENDED RATE
Hospitals	\$10	\$15
Nursing facilities	\$7	\$15
Basic care facilities	\$0	\$12

The Senate amended the section for the Legislative Council study of the nursing home survey process to include studying ways the State Department of Health and the Department of Human Services can collaborate to realize efficiencies.

The conference committee provided that the nursing home survey study include a review of federal, state, and local agency procedures.

REPORT OF CONFERENCE COMMITTEE (420)
April 21, 2003 4:50 p.m.

Module No: SR-72-8000

Insert LC: 38004.0210

REPORT OF CONFERENCE COMMITTEE

HB 1004, as engrossed: Your conference committee (Sens. Andrist, Kilzer, Mathern and Reps. Kempenich, Bellew, Kerzman) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1319-1321, adopt amendments as follows, and place HB 1004 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1319-1321 of the House Journal and pages 1149-1151 of the Senate Journal and that Engrossed House Bill No. 1004 be amended as follows:

Page 1, line 2, after "23-01" insert "and a new section to chapter 23-09.3"

Page 1, line 4, after "units" insert "and to basic care facility license fees; to amend and reenact section 23-16-03 of the North Dakota Century Code, relating to health facilities licensing fees" and remove "a statement"

Page 1, line 5, remove "of"

Page 1, line 13, replace "29,787,430" with "29,972,929"

Page 1, line 14, replace "24,199,459" with "24,151,257"

Page 1, line 16, replace "36,156,628" with "36,190,628"

Page 1, line 17, replace "7,452,097" with "7,783,097"

Page 1, line 19, replace "116,905,586" with "117,407,883"

Page 1, line 20, replace "103,758,195" with "104,306,791"

Page 1, line 21, replace "13,147,391" with "13,101,092"

Page 2, line 4, replace "\$200,000" with "\$250,000"

Page 2, line 22, replace "\$5,830,000" with "\$5,760,000"

Page 3, underscore lines 6 through 11

Page 3, after line 11, insert:

"SECTION 11. A new section to chapter 23-09.3 of the North Dakota Century Code is created and enacted as follows:

Application for license - License fee. Applicants for a license shall file applications under oath with the state department of health upon forms prescribed. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by a fee of ten dollars per bed. License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly.

SECTION 12. AMENDMENT. Section 23-16-03 of the North Dakota Century Code is amended and reenacted as follows:

23-16-03. Application for license - License fee. Applicants for license shall file applications under oath with the state department of health upon forms prescribed. Applications must be signed by the owner, or in the case of a corporation by two of its

officers, or in the case of a county or municipal unit by the head of the governmental department having jurisdiction over it. Applications must set forth the full name and address of the owner of the institution for which license is sought, the names of the persons in control thereof, and such additional information as the state department of health may require, including affirmative evidence of ability to comply with such minimum standards, rules, and regulations as may be lawfully prescribed pursuant to this section. An application for a license for facilities not owned by the state or its political subdivisions must be accompanied by the following fees:

1. For each licensed acute care bed, ten dollars.
2. For each licensed skill care bed, ~~seven~~ ten dollars.
3. ~~For each licensed intermediate care bed, five dollars.~~

License fees collected pursuant to this section must be deposited in the state department of health services operating fund in the state treasury and any expenditure from the fund is subject to appropriation by the legislative assembly."

Page 3, line 18, replace "duplicated" with "federal, state, and local agency" and replace "of the" with "and"

Page 3, line 19, remove "administrative", replace "to" with ", duplicated procedures, and added regulations for", and remove "and the potential for waivers from"

Page 3, line 20, remove "these procedures", after the period insert "The study must also explore the potential for mitigating the impact of new mandated federal rules through additional collaboration between the state department of health and the department of human services and the submission of waiver requests.", and after the comma insert "including the potential for federal waivers and collaboration between agencies that may result in efficiencies,"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	\$30,219,050	\$29,787,430	\$185,459	\$29,972,929	\$29,972,929	
Operating expenses	25,295,911	24,199,459	(48,202)	24,151,257	24,113,564	\$37,693
Capital assets	1,629,972	1,629,972		1,629,972	1,629,972	
Grants	36,176,628	36,156,828	34,000	36,190,628	36,190,628	
Tobacco program	7,478,097	7,452,097	331,000	7,783,097	7,782,097	1,000
WIC food payments	17,680,000	17,680,000		17,680,000	17,680,000	
Total all funds	\$118,479,658	\$116,905,586	\$502,297	\$117,407,883	\$117,369,190	\$38,693
Less estimated income	104,818,294	103,759,195	548,596	104,306,791	104,261,058	45,733
General fund	\$13,661,364	\$13,147,391	(\$48,298)	\$13,101,092	\$13,108,132	(\$7,040)
FTE	312.00	311.00	2.00	313.00	313.00	0.00

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

	INCREASES FUNDING	PROVIDES FUNDING FOR	PROVIDES FUNDING	PROVIDES FUNDING	REMOVES FUNDING FOR	INCREASES FUNDING FOR
(2) DESK, (2) COMM						

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Dennis G. Sullivan
 Operator's Signature

10/30/03
 Date

REPORT OF CONFERENCE COMMITTEE (420)
April 21, 2003 4:50 p.m.

Module No: SR-72-8000

Insert LC: 38004.0210

	FOR TOBACCO QUIT LINE 1	DONATED DENTAL SERVICES PROGRAM 2	FOR HEALTHY NORTH DAKOTA 3	FOR SCHOOL HEALTH PROGRAM 4	COMMUNITY HEALTH GRANT PROGRAMS 5	BASIC CARE LICENSING ACTIVITIES 6
Salaries and wages			\$104,801	\$113,000		
Operating expenses	\$280,000		77,215	67,000		\$122,250
Capital assets						
Grants		\$14,000	20,000			
Tobacco program					(\$350,000)	
WIC food payments						
Total all funds	\$280,000	\$14,000	\$202,016	\$200,000	(\$350,000)	\$122,250
Less estimated income	<u>280,000</u>	<u>14,000</u>	<u>202,016</u>	<u>200,000</u>	<u>(350,000)</u>	<u>72,250</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$50,000
FTE	0.00	0.00	1.00	1.00	0.00	0.00

	MOVES FUNDING FOR QUIT LINE TO TOBACCO LINE ITEM 7	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 8	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 9	RESTORES FUNDING FOR PERSONAL COMPUTER PURCHASES 10	CHANGES FUNDING SOURCE FOR GRANTS TO THE NORTH DAKOTA STOCKMEN'S ASSOCIATION 11	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		(\$32,302)				\$185,499
Operating expenses	(\$680,000)		(\$46,308)	\$111,641		(48,202)
Capital assets						
Grants						34,000
Tobacco program	680,000			1,000		331,000
WIC food payments						
Total all funds	\$0	(\$32,302)	(\$46,308)	\$112,641	\$0	\$502,297
Less estimated income		<u>(21,203)</u>	<u>(11,108)</u>	<u>112,641</u>	<u>50,000</u>	<u>548,598</u>
General fund	\$0	(\$11,099)	(\$35,200)	\$0	(\$50,000)	(\$46,299)
FTE	0.00	0.00	0.00	0.00	0.00	2.00

1 This amendment increases funding from \$400,000 to \$680,000 from the community health trust fund for the tobacco quit line. The House had reduced the tobacco quit line funding from \$800,000 to \$400,000.

2 This amendment provides an additional \$14,000 of federal funds authority, for a total of \$35,000 of federal funds authority for the donated dental services program.

3 This amendment provides federal or special funds spending authority for the Healthy North Dakota program and one associated FTE human service program administrator position. The House removed general fund authority and one FTE position for the Healthy North Dakota program.

4 This amendment provides federal funds to be transferred from the Department of Public Instruction to coordinate school health programs and improve the health, education, and well-being of young people and adds one FTE human service program administrator position.

5 This amendment removes funding from the community health trust fund for the Community Health Grant Program Advisory Committee (\$100,000) and for city and county employee tobacco cessation programs (\$250,000). Funding for these programs are to be included in Senate Bill No. 2297.

6 The Conference Committee provided additional funding for basic care licensing activities from a \$50,000 general fund appropriation and increases in hospital and nursing facility licensing fees and from the establishment of basic care facility licensing fees.

7 This amendment moves the funding for the tobacco quit line from the operating line item to the tobacco program line item.

8 Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.

9 This amendment reduces funding for information technology by \$35,200 from the general fund and \$11,108 from special funds, which represents a reduction in information technology funding from the general fund and special funds of approximately 5 percent.

10 The Conference Committee restored \$112,641 of federal funds for personal computer purchases which was removed by the House.

11 The Conference Committee changed the funding source for a grant to the North Dakota Stockmen's Association environmental services program from the general fund to the environment and rangeland protection fund.

The Conference Committee increased the per bed licensing fees as follows:

(2) DESK, (2) COMM

Page No. 3

SR-72-8000

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Operator's signature

10/30/03
Date

REPORT OF CONFERENCE COMMITTEE (420)
April 21, 2003 4:50 p.m.

Module No: SR-72-8000

Insert LC: 38004.0210

	CURRENT RATE	AMENDED RATE
Hospitals	\$10	\$10
Nursing facilities	\$7	\$10
Basic care facilities	\$0	\$10

The Conference Committee amended the section for the Legislative Council study of the nursing home survey process to provide that the nursing home survey study include a review of federal, state, and local agency procedures.

Engrossed HB 1004 was placed on the Seventh order of business on the calendar.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Deanna G. Ball
Operator's Signature

10/30/03
Date

2003 TESTIMONY

HB 1004

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Deanna D. Smith
Operator's Signature

10/30/03
Date

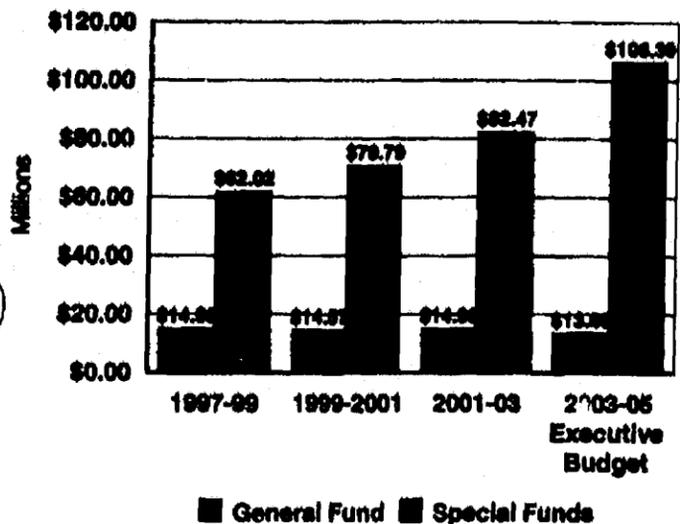
**Department 301 - State Department of Health
 House Bill No. 1004**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	312.00	\$13,661,364	\$106,393,159	\$120,054,523
2001-03 Legislative Appropriations	316.00	14,929,970 ¹	82,473,258	97,403,228 ²
Increase (Decrease)	(4.00)	(\$1,268,606)	\$23,919,901	\$22,651,295

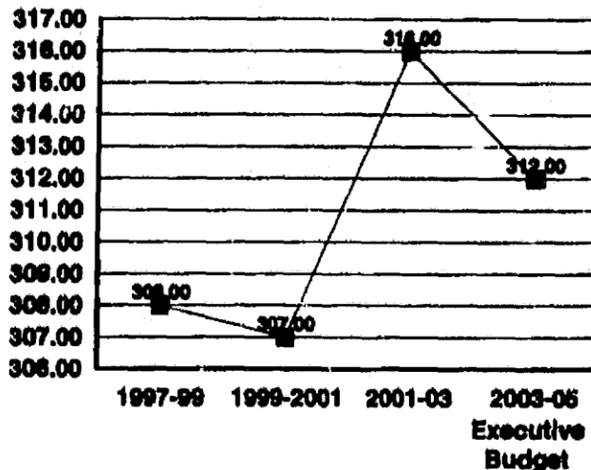
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$158,765 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$292,580, \$117,034 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$12,588,803 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Administration			
1. Provides bonding authority (\$614,865) and federal bioterrorism funds (\$450,000) for the renovation of the existing East Laboratory		\$1,064,865	\$1,064,865
2. Authorizes the issuance of bonds for construction of a new morgue (\$800,000) and storage building (\$160,000)		\$960,000	\$960,000
3. Provides federal bioterrorism funding for 1 FTE public information specialist position		\$77,582	\$77,582
4. Increases funding for 1 FTE position for 3 part-time state medical officers who currently serve on a consulting basis.		\$262,938	\$262,938
5. Reduces operating expenses for professional services associated with the state medical officers		(\$48,000)	(\$48,000)
6. Unfunded the administrative services chief position and transfers the FTE position to disease control	(\$78,518)	(\$78,518)	(\$157,036)

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Deanna G. Ball
 Operator's Signature

10/30/03
 Date

Crime Laboratory			
7. Transfers the State Crime Laboratory to the Attorney General's office, including 14.5 FTE positions	(\$1,461,376)	(\$832,823)	(\$2,294,199)
Vital Records			
No significant changes for vital records			
Education - Technology			
8. Provides federal bioterrorism funding for 1 FTE information center specialist		\$80,420	\$80,420
9. Provides federal bioterrorism funding for 1 FTE multimedia developer		\$69,694	\$69,694
Local Public Health			
10. Increases appropriation for grants to local public health units from \$1 million to \$1.1 million. The 2001 Legislative Assembly appropriated \$1 million to local public health units with intent that an additional \$100,000 be provided from the department's existing budget.	\$100,000		\$100,000
Microbiology Laboratory			
11. Provides federal bioterrorism funding for 1 FTE microbiologist position		\$88,507	\$88,507
Disease Control			
12. Provides federal bioterrorism funding for 4 FTE epidemiologist positions		\$362,088	\$362,088
13. Provides funding for an epidemiologist position and adds 1 FTE position transferred from administration		\$90,522	\$90,522
14. Changes funding source from general fund money to federal funds to reflect spending	(\$248,346)	\$117,729	(\$130,617)
15. Reduces operating expenses for professional services associated with the state medical officers		(\$48,000)	(\$48,000)
Forensic Examiner			
No significant changes for forensic examiner			
Health Facilities			
16. Deletes 1 FTE human service program administrator position	(\$145,374)		(\$145,374)
17. Increases funding for operating costs for inspections	\$139,878		\$139,878
18. Changes funding source due to a reduction of Medicare and Medicaid funds	\$50,558	(\$50,558)	\$0
19. Increases funding to \$380,000 from the community health trust fund for the dental loan repayment grant program. The 2003-05 biennium funding is based on eight dentists participating in the program the first year of the biennium and 11 participating the second year of the biennium. The program allows for the addition of three new dentists to the program each year based on the size of the community served, with \$20,000 paid annually to each dentist over a four-year period. No dentist serving communities with a population of 2,500 to 10,000 residents applied during the first year of the 2001-03 biennium.		\$200,000	\$200,000
Emergency Health Services			
20. Provides funding for a trauma program to assist mid-level practitioners		\$80,000	\$80,000
Food and Lodging			
No significant changes for food and lodging			
Maternal and Child Health			
21. Increases federal funds spending authority for the women, infants, and children (WIC) supplemental food program; family planning; oral prevention; and rape prevention and education programs		\$1,611,513	\$1,611,513
22. Decreases operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
Health Promotion			
23. Provides funding for a combination tobacco "quit line" (\$825,000, including \$25,000 for related legal costs, from the community health trust fund) and an "Ask A Nurse" health hotline (\$2.4 million from federal bioterrorism funds)		\$3,225,000	\$3,225,000

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24. Increases federal funds spending authority for cardiovascular health		\$610,000	\$610,000
25. Increases federal funds spending authority for expansion of the diabetes program		\$519,000	\$519,000
26. Increases federal funds spending authority for expansion of the breast and cervical cancer program		\$1,479,378	\$1,479,378
27. Provides funding for the Healthy North Dakota program, which includes suicide prevention and health and wellness programs	\$97,215		\$97,215
28. Provides funding for 1 FTE human service program administrator position for the Healthy North Dakota program	\$105,959		\$105,959
29. Decreases operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
30. Maintains funding from the community health trust fund for tobacco prevention and control (\$4.7 million), administration of the Community Health Grant Program Advisory Committee (\$100,000), and city and county employee tobacco cessation programs (\$250,000)			
31. Increases federal funds spending authority for tobacco cessation and prevention programs. The total recommended authorization is \$2,403,097.		\$33,163	\$33,163
Air Quality			
32. Removes 3 FTE positions and funding for administration of the Occupational Safety and Health Administration program. The program was transferred to Bismarck State College.	(\$34,559)	(\$311,038)	(\$345,597)
33. Adds a .5 FTE environmental scientist position to expand the asbestos program		\$50,179	\$50,179
34. Reduces operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
Chemistry Laboratory			
35. Adds 1 FTE water testing position which was transferred from the State Water Commission. The State Health Department will enter into a contract with the State Water Commission to provide laboratory testing services in exchange for reimbursement of salary expenses.		\$79,839	\$79,839
Water Quality			
36. Provides a funding source change to reflect an increase in federal funds as well as a reduction of the general fund matching requirements of the Environmental Protection Agency block grant program	(\$350,747)	\$350,747	\$0
Municipal Facilities			
No significant changes for municipal facilities			
Waste Management			
No significant changes for waste management			
Bioterrorism Administration			
37. Provides federal bioterrorism funding for 2 FTE human service program administrator positions and 1 FTE administrative assistant position		\$368,743	\$368,743
38. Reduces operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
39. Provides federal bioterrorism funding for additional grants, primarily to community hospitals		\$3,392,385	\$3,392,385
Total 2003-05 funding anticipated to be received by the State Health Department from the Centers for Disease Control and Prevention (CDC) (\$11,790,933) and Health Resources and Services Administration (HRSA) (\$1 million) for bioterrorism programs is as follows:			
Salaries and wages (13.25 FTE positions)		\$1,253,236	
Operating expenses		3,514,672	
Health hot line		2,400,000	
Capital assets - Building remodel		450,000	
Grants		5,173,025	
Total		<u>\$12,790,933</u>	

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Major Related Legislation

Section 7 of House Bill No. 1004 authorizes \$5,875,000 from the community health trust fund.

Section 9 of House Bill No. 1004 provides that the State Department of Health may make combined or joint purchases with or on behalf of local public health units for items or services and provides a continuing appropriation for the local public health unit's share of purchases to be deposited in the department's operating fund.

House Bill No. 1094 - This bill changes the funds in the health care cooperative agreement fund for evaluation and active supervision of cooperative agreements among health care providers or third-party payers from a legislative appropriation to a continuing appropriation subject to emergency approval.

House Bill No. 1123 - This bill provides the State Health Officer with authority to appoint a Deputy State Health Officer who may serve as acting State Health Officer during the absence or disability of the State Health Officer.

House Bill No. 1160 - This bill establishes a licensing requirement and annual \$75 fee to be paid to the State Department of Health for assisted living facilities which are not licensed by a city or district health unit.

House Bill No. 1171 - This bill increases the legal age to purchase tobacco products from 18 to 21.

House Bill No. 1174 - This bill makes it illegal to possess tobacco products.

Senate Bill No. 2035 - This bill directs the State Department of Health to establish a paternity registry.

Senate Bill No. 2076 - This bill provides for an increase in cigarette and tobacco taxes by approximately 80 percent. The tax on cigarettes would increase by 35 cents per pack, from 44 cents to 79 cents per pack.

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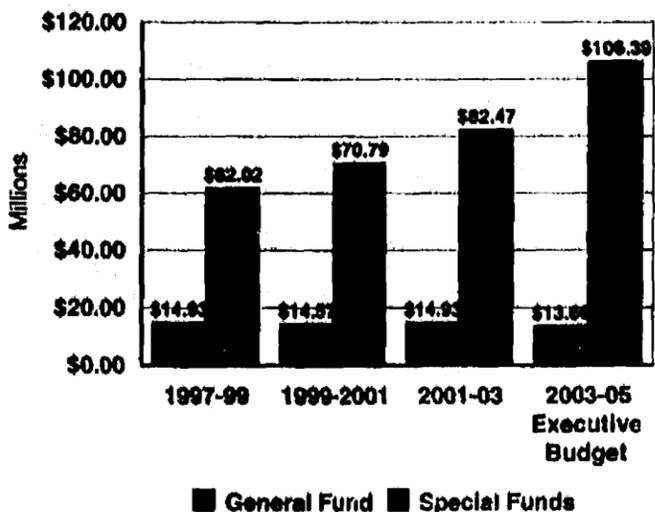
**Department 301 - State Department of Health
 House Bill No. 1004**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	312.00	\$13,661,364	\$106,393,169	\$120,054,523
2001-03 Legislative Appropriations	316.00	14,929,970 ¹	82,473,258	97,403,228 ²
Increase (Decrease)	(4.00)	(\$1,268,606)	\$23,919,901	\$22,651,295

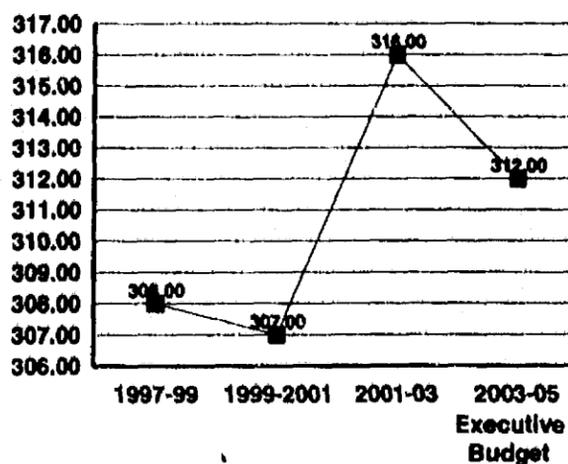
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$156,765 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$292,560, \$117,034 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$12,588,603 of additional special funds authority resulting from Emergency Commission action during the 2001-03 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)**

	General Fund	Other Funds	Total
Administration			
1. Provides bonding authority (\$614,865) and federal bioterrorism funds (\$450,000) for the renovation of the existing East Laboratory		\$1,064,865	\$1,064,865
2. Authorizes the issuance of bonds for construction of a new morgue (\$800,000) and storage building (\$160,000)		\$960,000	\$960,000
3. Provides federal bioterrorism funding for 1 FTE public information specialist position		\$77,582	\$77,582
4. Increases funding for 1 FTE position for 3 part-time state medical officers who currently serve on a consulting basis.		\$262,938	\$262,938
5. Reduces operating expenses for professional services associated with the state medical officers		(\$48,000)	(\$48,000)

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6. Unfunded the administrative services chief position and transfers the FTE position to disease control	(\$78,518)	(\$78,518)	(\$167,036)
Crime Laboratory			
7. Transfers the State Crime Laboratory to the Attorney General's office, including 14.5 FTE positions	(\$1,461,376)	(\$832,823)	(\$2,294,199)
Vital Records			
No significant changes for vital records			
Education - Technology			
8. Provides federal bioterrorism funding for 1 FTE information center specialist		\$80,420	\$80,420
9. Provides federal bioterrorism funding for 1 FTE multimedia developer		\$69,694	\$69,694
Local Public Health			
10. Increases appropriation for grants to local public health units from \$1 million to \$1.1 million. The 2001 Legislative Assembly appropriated \$1 million to local public health units with intent that an additional \$100,000 be provided from the department's existing budget.	\$100,000		\$100,000
Microbiology Laboratory			
11. Provides federal bioterrorism funding for 1 FTE microbiologist position		\$88,507	\$88,507
Disease Control			
12. Provides federal bioterrorism funding for 4 FTE epidemiologist positions		\$362,088	\$362,088
13. Provides funding for an epidemiologist position and adds 1 FTE position transferred from administration		\$90,522	\$90,522
14. Changes funding source from general fund money to federal funds to reflect spending	(\$248,346)	\$117,729	(\$130,617)
15. Reduces operating expenses for professional services associated with the state medical officers		(\$48,000)	(\$48,000)
Forensic Examiner			
No significant changes for forensic examiner			
Health Facilities			
16. Deletes 1 FTE human service program administrator position	(\$145,374)		(\$145,374)
17. Increases funding for operating costs for inspections	\$139,878		\$139,878
18. Changes funding source due to a reduction of Medicare and Medicaid funds	\$50,558	(\$50,558)	\$0
19. Increases funding to \$380,000 from the community health trust fund for the dental loan repayment grant program. The 2003-05 biennium funding is based on eight dentists participating in the program the first year of the biennium and 11 participating the second year of the biennium. The program allows for the addition of three new dentists to the program each year based on the size of the community served, with \$20,000 paid annually to each dentist over a four-year period. No dentist serving communities with a population of 2,500 to 10,000 residents applied during the first year of the 2001-03 biennium.		\$200,000	\$200,000
Emergency Health Services			
20. Provides funding for a trauma program to assist mid-level practitioners		\$80,000	\$80,000
Food and Lodging			
No significant changes for food and lodging			
Maternal and Child Health			
21. Increases federal funds spending authority for the women, infants, and children (WIC) supplemental food program; family planning; oral prevention; and rape prevention and education programs		\$1,611,513	\$1,611,513
22. Decreases operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)

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Health Promotion			
23. Provides funding for a combination tobacco "quit line" (\$825,000, including \$25,000 for related legal costs, from the community health trust fund) and an "Ask A Nurse" health hotline (\$2.4 million from federal bioterrorism funds). The House removed \$400,000 of funding for the tobacco "quit line" and \$25,000 for tobacco legal costs.		\$3,225,000	\$3,225,000
24. Increases federal funds spending authority for cardiovascular health		\$610,000	\$610,000
25. Increases federal funds spending authority for expansion of the diabetes program		\$519,000	\$519,000
26. Increases federal funds spending authority for expansion of the breast and cervical cancer program		\$1,479,378	\$1,479,378
27. Provides funding for the Healthy North Dakota program, which includes suicide prevention and health and wellness programs. The House removed this funding.	\$97,215		\$97,215
28. Provides funding for 1 FTE human service program administrator position for the Healthy North Dakota program. The House removed this funding and FTE position.	\$105,959		\$105,959
29. Decreases operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
30. Maintains funding from the community health trust fund for tobacco prevention and control (\$4.7 million), administration of the Community Health Grant Program Advisory Committee (\$100,000), and city and county employee tobacco cessation programs (\$250,000)			
31. Increases federal funds spending authority for tobacco cessation and prevention programs. The total recommended authorization is \$2,403,097.		\$33,163	\$33,163
Air Quality			
32. Removes 3 FTE positions and funding for administration of the Occupational Safety and Health Administration program. The program was transferred to Bismarck State College.	(\$34,559)	(\$311,038)	(\$345,597)
33. Adds a .5 FTE environmental scientist position to expand the asbestos program		\$50,179	\$50,179
34. Reduces operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
Chemistry Laboratory			
35. Adds 1 FTE water testing position which was transferred from the State Water Commission. The State Health Department will enter into a contract with the State Water Commission to provide laboratory testing services in exchange for reimbursement of salary expenses.		\$79,839	\$79,839
Water Quality			
36. Provides a funding source change to reflect an increase in federal funds as well as a reduction of the general fund matching requirements of the Environmental Protection Agency block grant program	(\$350,747)	\$350,747	\$0
Municipal Facilities			
No significant changes for municipal facilities			
Waste Management			
No significant changes for waste management			
Bioterrorism Administration			
37. Provides federal bioterrorism funding for 2 FTE human service program administrator positions and 1 FTE administrative assistant position		\$368,743	\$368,743
38. Reduces operating expenses for professional services associated with the state medical officers		(\$24,000)	(\$24,000)
39. Provides federal bioterrorism funding for additional grants, primarily to community hospitals		\$3,392,385	\$3,392,385

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Total 2003-05 funding anticipated to be received by the State Health Department from the Centers for Disease Control and Prevention (CDC) (\$11,790,933) and Health Resources and Services Administration (HRSA) (\$1 million) for bioterrorism programs is as follows:

Salaries and wages (13.25 FTE positions)	\$1,253,238
Operating expenses	3,514,672
Health hot line	2,400,000
Capital assets - Building remodel	450,000
Grants	5,173,025
Total	\$12,790,933

Major Related Legislation

Section 8 of Engrossed House Bill No. 1004 provides that the State Department of Health may make combined or joint purchases with or on behalf of local public health units for items or services and provides a continuing appropriation for the local public health unit's share of the purchases to be deposited in the department's operating fund.

Section 11 of Engrossed House Bill No. 1004 requires the State Department of Health to report to the Budget Section regarding outsourcing employee positions whenever reasonable.

Section 12 of Engrossed House Bill No. 1004 provides for a Legislative Council study during the 2003-04 interim regarding the nursing home survey process.

House Bill No. 1023 - This bill provides that the bonding authority provided for the State Department of Health East Laboratory remodeling project be reduced by any available money the department is able to use from federal bioterrorism grants.

House Bill No. 1123 - This bill provides the State Health Officer with authority to appoint a Deputy State Health Officer who may serve as acting State Health Officer during the absence or disability of the State Health Officer. The House added language requiring the deputy state health officer to have a health-related degree.

Senate Bill No. 2297 - This bill provides an appropriation from the community health trust fund for the purpose of funding the community health grant program advisory committee (\$100,000) and for providing grants to cities and counties for tobacco education and cessation programs (\$500,000). House Bill No. 1004 includes \$350,000 from the community health trust fund for the advisory committee (\$100,000) and for grants to cities and counties for tobacco education and cessation programs (\$250,000).

Senate Bill No. 2378 - This bill changes the dental loan repayment program to give the highest priority for acceptance into the program to dentists serving the smallest and most underserved communities in North Dakota. Program acceptance, based on current law, is to provide loan repayment assistance to dentists based on the size of the community served; one serving a community less than 2,500 residents, one serving a community with less than 10,000 residents, and one serving a community with 10,000 or more residents.

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02/21/03

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - Funding Summary

	Executive Budget	House Changes	House Version
State Department of Health			
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,096,452)	24,199,459
Capital assets	1,629,972		1,629,972
Grants	36,176,628	(20,000)	36,156,628
Tobacco program	7,478,097	(26,000)	7,452,097
WIC food payments	17,680,000		17,680,000
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	104,818,294	(1,060,099)	103,758,195
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	311.00
Bill Total			
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	104,818,294	(1,060,099)	103,758,195
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	311.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$30,219,050	(\$431,620)	\$29,787,430
Operating expenses	25,295,911	(1,096,452)	24,199,459
Capital assets	1,629,972		1,629,972
Grants	36,176,628	(20,000)	36,156,628
Tobacco program	7,478,097	(26,000)	7,452,097
WIC food payments	17,680,000		17,680,000
Total all funds	\$118,479,658	(\$1,574,072)	\$116,905,586
Less estimated income	104,818,294	(1,060,099)	103,758,195
General fund	\$13,661,364	(\$513,973)	\$13,147,391
FTE	312.00	(1.00)	31

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02/21/03

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

	Removes Funding and 1 FTE for Healthy North Dakota Program ¹	Decreases Funding for Tobacco Quit Line ²	Removes Funding for Attorney General's Office Fees ³	Provides Funding for Grants to the North Dakota Stockmen's Association ⁴	Reduces Operating Line Item ⁵	Decreases Funding for Abandoned Motor Vehicle Disposal ⁶
Salaries and wages	(\$104,801)					
Operating expenses	(77,215)	(400,000)			(409,000)	
Capital assets						
Grants	(20,000)			50,000		(50,000)
Tobacco program			(25,000)			
WIC food payments						
Total all funds	(\$202,016)	(\$400,000)	(\$25,000)	\$50,000	(\$409,000)	(\$50,000)
Less estimated income	0	(400,000)	(25,000)	0	(356,525)	(50,000)
General fund	(\$202,016)	\$0	\$0	\$50,000	(\$52,475)	\$0
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	Decreases Funding for Operating Line Item ⁷	Removes Funding for Personal Computer Purchases ⁸	Removes Recommended Salary Increase ⁹	Increases Operating Line Item ¹⁰	Total House Changes
Salaries and wages			(\$326,819)		(\$431,620)
Operating expenses	(139,878)	(170,359)		100,000	(1,096,452)
Capital assets					
Grants		(1,000)			(20,000)
Tobacco program					(26,000)
WIC food payments					
Total all funds	(\$139,878)	(\$171,359)	(\$326,819)	\$100,000	(\$1,574,072)
Less estimated income	0	(112,641)	(215,933)	100,000	(1,060,099)
General fund	(\$139,878)	(\$58,718)	(\$110,886)	\$0	(\$513,973)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ This amendment removes the funding for the Healthy North Dakota program and one associated FTE human service program administrator position.

² This amendment decreases from \$800,000 to \$400,000 the funding from the community health trust fund for the tobacco quit line.

³ This amendment removes \$25,000 of funding from the community health trust fund for legal fees charged by the Attorney General's office related to the tobacco program.

⁴ This amendment increases the grants line item by \$50,000 for a grant to the North Dakota Stockmen's Association environmental services program.

⁵ This amendment decreases the total operating line item by \$409,000, based on the same percentage of general fund money (12.83 percent) and other funds (87.17 percent) for the total department operating line item.

⁶ This amendment decreases the funding from the abandoned motor vehicle fund from \$300,000 to \$250,000.

⁷ This amendment decreases the funding for operating expenses from the general fund by \$139,878 relating to basic care unit inspections.

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02/21/03

⁸ This amendment decreases the funding for personal computers by 100 percent of the general fund moneys and 50 percent of the federal funds, as follows:

	General Fund	Federal Funds	Total
Administrative support	(\$10,920)	(\$7,540)	(\$18,460)
Medical services	(14,458)	(11,771)	(26,229)
Health resources	(8,000)	(18,000)	(26,000)
Community health	(3,440)	(12,280)	(15,720)
Environmental health	(21,900)	(62,050)	(83,950)
Tobacco		(1,000)	(1,000)
Total all departments	(\$58,718)	(\$112,641)	(\$171,359)

⁹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

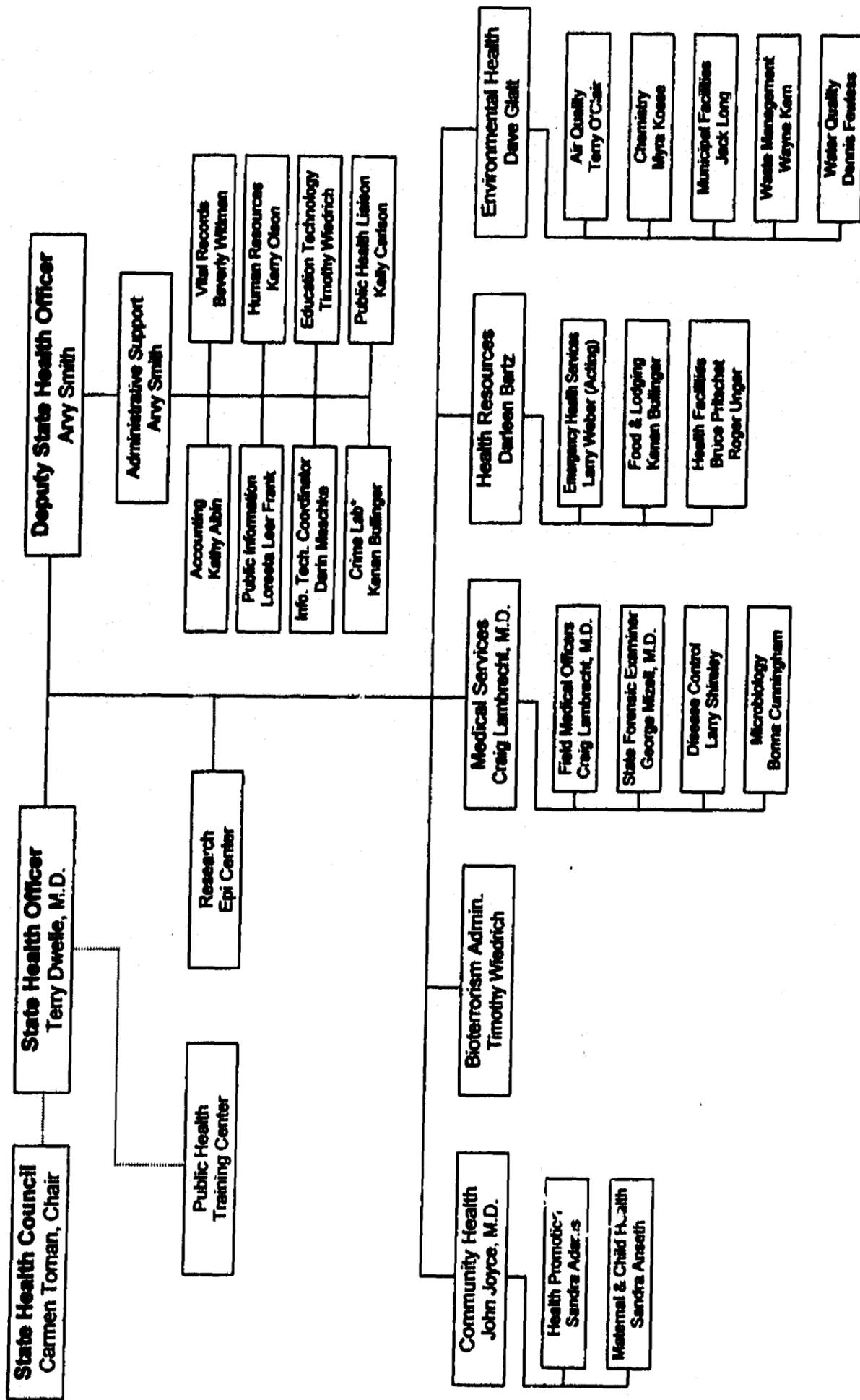
¹⁰ This amendment provides funding from the health care cooperative agreement fund for expenses related to the certificate of public advantage program. This program is to provide health care providers wishing to enter into cooperative agreements with other providers or with third-party payers immunity from prosecution under state antitrust laws and intended immunity under federal antitrust laws. The State Department of Health is to review any application for immunity and determine if the agreement meets certain standards of "public advantage" established in law that would outweigh the disadvantages incurred through a reduction in competition. The funding source of the health care cooperative agreement fund is from fees assessed to the applicants based on program administration costs.

Section 11 of the bill provides for a report to the Budget Section on the status of employee outsourcing.

Section 12 of the bill provides for a Legislative Council study of the nursing home survey process.

North Dakota Department of Health Organizational Chart

November 2002



* Pending the outcome of the 2003 Legislative Session, the Crime Lab may be moved to the Attorney General's office.

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North Dakota Department of Health

Testimony

House Bill 1004

Human Resources Division of the House Appropriations Committee

Friday, January 10, 2003

9:15 a.m.

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Date

Introduction

Chairman Delzer, members of the Human Resources Division of the House Appropriations Committee. My name is Dr. Terry Dwelle, and I am the State Health Officer of the North Dakota Department of Health. I am here today to testify in support of House Bill 1004.

Mission

The North Dakota Department of Health remains dedicated to the goal of assuring that North Dakota is a healthy place to live and that each person should have an equal opportunity to enjoy good health. To accomplish this mission, the agency is committed to the promotion of healthy lifestyles, the protection and enhancement of the environment, and the provision of quality health care services for the people of the state. The Department advances its mission through facilitating local efforts and networking with our partners throughout the state.

Department Philosophy

As you will see, the Department responded to many new and sometimes unforeseen challenges this past year; at the same time, the day-to-day business of the Department continued.

Through the years, the Department of Health has provided traditional public health services to the citizens of North Dakota. Traditional public health – which consists of regulation, prevention and education – has been extremely effective in establishing a basic public health infrastructure for the state and the nation. Because traditional public health has been so successful, we in North Dakota enjoy clean, worry-free drinking water from our taps; our children have the highest immunization rates in the country; and we breathe some of the cleanest air in the nation. To continue to protect the people of this great state, the Department of Health must continue to provide traditional public health services.

However, the events of September 11, 2001, changed many things across America – including the role of public health. Specifically, the events of this past year have emphasized the necessity of a strong public health infrastructure to protect and safeguard the health of all Americans.

This is especially true in the area of bioterrorism preparedness and response. Without a strong public health infrastructure, our nation's response to potential bioterrorism and other public health hazards would be hampered. That's why Congress allocated bioterrorism preparedness and response funding designed to strengthen the nation's public health infrastructure.

In North Dakota, as well as across the nation, the bioterrorism preparedness and response program relies on networking and cooperation among public and private organizations and agencies on a scale never seen before. In fact, the Department of Health worked with local and regional public health units – as well as hospitals, health care providers, first responders, and other representatives of public and private organizations – to design and develop North Dakota's bioterrorism program.

The Department of Health's role in providing support for and facilitating local public health response was emphasized during two public health emergencies this past year – the Minot anhydrous ammonia spill and the statewide West Nile virus epidemic. These two situations required extensive networking and coordination of local, state and federal resources to respond effectively.

The Department's facilitation and support efforts continue as we prepare to implement the state's smallpox vaccination and response plan later this month.

While the threat of bioterrorism has received a great deal of focus during the past year, there are other, more subtle health problems that pose an even greater risk to the health and welfare of North Dakotans.

The leading causes of death in North Dakota are heart disease, cancer, chronic lung disease, accidents and diabetes. However, the real, underlying risk factors that cause disease and death are tobacco use, diet and inactivity, and alcohol use.

Just think about it. If we can decrease the incidence of tobacco use, poor diet, inactivity and alcohol use – the risk factors associated with the real causes of disease – we can have a significant impact on the leading causes of death and disease in our state. The result to North Dakotans would be longer, healthier, happier lives.

Let's look at those risk factors.

- Adult smoking rates in North Dakota have increased since 1992, from 21.9 percent to 22.1 percent. The smoking rate for American Indian adults is 45.2 percent, double the rate of other adults in North Dakota. Although adolescent smoking rates recently have declined and are now 35.3 percent, they remain above the national average of 33.9 percent. Tobacco use costs each North Dakotan \$552 every year in medical

expenses and lost productivity. Smoking, the chief preventable cause of disease and death in our society, is associated with heart disease, cancer and chronic lung disease.

- In North Dakota, the number of overweight and obese adults has increased from 57.1 percent in 1998 to 61.5 percent in 2001. The number of overweight adolescents has increased from 6.7 percent in 1999 to 9.2 percent in 2001. Overweight problems are epidemic in the United States and in North Dakota and are major factors in the development of heart disease and diabetes.
- In North Dakota, binge drinking rates for both adults and adolescents are significantly higher than the general population in the United States. (North Dakota adults – 19 percent; U.S. adults – 14.9 percent. North Dakota adolescents – 41.5 percent; U.S. adolescents – 29.9 percent.) Alcohol use is associated with accidents, liver disease and incidents of violence.

Current research suggests that the most effective ways to change high-risk behaviors include appropriate supportive policies and traditional public health infrastructure, as well as facilitating and empowering communities and individuals to make healthy choices. This innovative empowerment approach to providing public health services is at the heart of Governor Hoeven's Healthy North Dakota Initiative, which was launched this past August. The initiative capitalizes on networking of communities, public and private organizations, and institutions across the state to encourage comprehensive healthy life styles.

As the Department of Health focuses on enhancing facilitation and support of local efforts, we need to refine our mission and our organization to respond more effectively to the health, environment and safety needs of the state. As a result, the Department has begun an extensive strategic planning process, which includes gathering input from Department employees as well as from Department stakeholders representing about 100 organizations and agencies. We plan to have the strategic planning process completed by June 2003.

The issues and concerns of today will challenge public health as never before. The Department of Health will need to continue to explore innovative ways to empower people and their communities, such as facilitating local efforts and building teamwork within the Department and with our partners across the state. At the same time, we need to balance this new approach with the state's traditional public health needs. Doing so will enhance our efforts to safeguard the health of every North Dakotan.

With me today are Arvy Smith, Deputy State Health Officer, and several members of the Department's management staff who will provide information about the programs and budget of the Department of Health.

Budget Overview

Chairman Delzer and members of the Committee. My name is Arvy Smith, and I am the Deputy State Health Officer for the North Dakota Department of Health. I am here today to provide an overview of the Department's budget. I'd like to start by explaining the schedule for this morning and the materials you have before you.

The total budget for the North Dakota Department of Health recommended by the governor for the 2003-05 biennium is \$120,054,523. This includes \$13,661,364 of general funds (11%), \$92,356,551 of federal funds (77%), and \$14,036,608 of special funds (12%). FTE are recommended at 312.

The current biennium total budget for the Department of Health is \$109,991,831, with \$14,929,970 from the general fund and 316 FTE. Comparison of these figures to the 2003-05 recommended budget shows a total increase of \$10,062,692 or 9 percent, a general fund decrease of \$1,268,606 or 8 percent, and a decrease in FTE of 4 or 1 percent. Note that the recommendation to transfer the Crime Laboratory to the Attorney General's Office resulted in a general fund decrease of \$1,428,547 and 14.5 FTE.

A summary of the Department's recommended 2003-05 budget by line item is as follows:

Salaries & Wages	\$30,219,050	25%
Operating Expenses	\$25,295,911	21%
Capital Assets	\$ 3,204,837	3%
Grants	\$36,176,628	30%
Tobacco Program	\$ 7,478,097	6%
WIC Food Payments	\$17,680,000	15%
Total	\$120,054,523	100%

In his presentation, Dr. Dwelle talked about improving public health through communities and local entities. North Dakota has a network of 28 local public health units. Some of these are multi-county, some are city/county and others are single county health units. In addition, many other local entities provide public health services, such as domestic violence entities, family planning entities, WIC sites, and natural resource entities. Of the Department's total budget, \$42,426,628 or 35 percent is passed through to local entities to provide services. This figure includes the \$36,176,628 in the grants line item and \$6,250,000 from the tobacco line item. Slightly more than \$12 million goes to local public health units and more than \$28 million goes to other local entities. The remainder goes to state agencies, medical providers, and various entities and individuals for scholarships.

Major changes to the Department's budget are as follows:

• Transfer of Crime Laboratory	(\$2,250,427)
• Net Effect of Capital Projects	(\$1,454,677)
• Bond Payments	\$388,232
• Salary Package	\$957,149
• Health Hotline	\$2,400,000
• Tobacco Quitline	\$800,000
• Vaccine Increases	\$672,166
• 1.5 FTE Eliminated in Health Facilities	(\$226,279)
• Increases in Federal Programs in Community Health	\$5,044,565
• Nonpoint Source Grants in Environmental Health	\$367,000
• Reduction of Legal Fees and Remediation Activities for Mandan Diesel Spill	(\$1,000,000)
• Other Increases in Bioterrorism Funding	\$2,949,278

As the attached organization chart shows, the Department's budget is organized by six sections, as follows:

Administrative Support	\$ 8,652,373	7%
Medical Services	\$ 10,941,785	9%
Health Resources	\$ 9,510,644	8%
Community Health	\$ 53,456,847	45%
Environmental Health	\$ 31,740,342	26%
Bioterrorism Administration	<u>\$ 5,752,532</u>	<u>5%</u>
Total	\$120,054,523	100%

I would like to point out that the Bioterrorism Administration Section includes only the three FTE and related expenditures for the state administration and the contracts for regional administration. There are several departmental functions paid for with bioterrorism funding. Since they are a part of the Department's public health infrastructure, which is the intent of the grant, it would be difficult to separate such expenditures and reflect them in the Bioterrorism Administration Section budget.

Appendix A contains a schedule showing where the bioterrorism funding is located in the Department's budget for both the current and the next biennium. Also included is a schedule of expenditures to date for the current biennium.

You probably are aware that the Department of Health accesses several special funds in its budget. Appendix B contains a schedule of those funds, comparing the 2001-03 biennium to the 2003-05 biennium. There are two significant changes in the schedule. This budget proposes spending \$800,000 from the balance in the Community Health Trust Fund (the Tobacco Settlement dollars) for a tobacco quit line. The next change relates to the Water Development Trust Fund (WDTF), also Tobacco Settlement dollars. In the current biennium, funds

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were specifically appropriated from the WDTF for local matching grants for nonpoint source funding and to match another water program in the Department of Health. In 2003-05, the Department will be required to compete with other projects for approval by the State Water Commission for this funding.

The capital assets included in HB 1004 include only equipment greater than \$5,000, bond payments, and a minor amount of extraordinary repairs. The building project is included in HB 1023, the Capital Projects bill. The building project for the Department of Health includes \$1,064,865 to remodel the existing portions of the East Lab and \$960,000 for a new morgue and storage annex. We will provide more details about the project in testimony for HB 1023.

Section 9 of HB 1004 includes a continuing appropriation for joint purchases with local public health units. The Division of Disease Control recently has encountered situations where vaccinations or other medical supplies can be purchased at a lower price through the Department of Health than by the individual local public health units. Current statutory language in NDCC 23-01-11 gives the Department of Health the authority to receive funding from entities in such situations but does not allow the Department to spend it. Such funding received would revert to the general fund. We are asking for the authority to spend funding we collect for such purposes to achieve cost savings for the benefit of the local public health units.

Finally, the amount appropriated from the Community Health Trust Fund in section 7 of HB 1004 does not include the amount for grants for the Dentists' Loan Repayment Program. If it is your intent to continue this program funding through the Community Health Trust Fund as it is in the current biennium, \$380,000 would have to be added to that figure, bringing it to \$6,255,000. The amount is included in the executive recommendation in the grants line item in HB 1004, so those figures do not need to be adjusted. A proposed amendment is included in Appendix C

Appendix D contains a detailed budget schedule for each section.

This concludes my overview comments.

Administrative Support Section

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The Administrative Support Section provides services to support the Department's various activities and programs. Within Administrative Support are the Division of Accounting, the Office of Public Information, the Information Technology Coordinator, the Division of Vital Records, the Office of Human Resources, the Office of Education Technology, and the Public Health Liaison. The Crime Laboratory also is included on the Department's organizational chart; however, legislation is pending to transfer the Crime Laboratory to the Attorney General's Office.

The Division of Accounting is responsible for:

- Preparing and monitoring the biennial budget.
- Supervising and administering fiscal transactions.
- Providing accounting, financial reporting and control systems to comply with state and federal requirements.
- Assisting division and program directors in monitoring federal grant expenditures.
- Administering payroll functions.

The Office of Public Information supports the Department's communication of public health information to the citizens of North Dakota. Responsibilities of the Office include:

- Coordinating media relations.
- Preparing newsletters and other publications.
- Releasing information through the media.
- Coordinating the public information component of the state's Bioterrorism Preparedness and Response Program.

The Information Technology Coordinator is responsible for:

- Providing leadership and coordination for information technology issues that affect the department, such as HIPAA (Health Insurance Portability and Accountability Act), data management, and hardware and software purchases.
- Developing and monitoring the Department's Information Technology Plan and budget.
- Providing technology support to several divisions of the Department.

The Division of Vital Records is responsible for:

- Maintaining a system to register all vital records – including birth, death, fetal death, marriage and divorce – and to issue certified copies of the records as requested by the public.
- Tabulating, analyzing and publishing data derived from the records as required by North Dakota Century Code 23-02.1 and as requested.

The Office of Human Resources provides a variety of services to the Department of Health, including:

- Recruiting and training employees.
- Classifying positions.
- Administrating salaries.
- Developing policies.

The Office of Education Technology develops and delivers public health information and education through a variety of technologies. The division:

- Provides learning opportunities for public health professionals, as well as access to health information for the general public.
- Distributes emergency and non-emergency health messages through the Health Alert Network.
- Uses video-based training programs, Internet-based training and disseminating of health alert messages to health care providers and the general public through web pages, e-mail, faxes and telephone and pager systems.
- Is developing a partnership with the University of North Dakota and the University of Minnesota to provide academic public health education through distance learning technologies.

The Public Health Liaison acts as liaison between the Department of Health and local public health units and other key public and private partners. Responsibilities include:

- Administering the State Block Grant, which provides funding to local public health units.
- Advising the State Health Officer about issues related to local public health.
- Assisting in response to public health units during infectious disease outbreaks and natural disasters.
- Linking local public health units to Department programs and staff.

Administrative Support Section Budget

The total budget for Administrative Support is \$8,652,371.

The major expenditures in Administrative Support are as follows:

Salaries for 35 FTE	3,451,499
Professional Services (mainly bioterrorism training)	756,100
Remaining Operating Expenses	880,827
Building Project	2,024,865
Grants to Local Public Health Units	1,100,000
BT Grants to Medical Providers & Labs for internet	169,000
BT Grants to Local Public Health Units for Public Information Officers	256,000

The major changes in this section are as follows:

Removal of Crime Lab	(2,250,427)
Increase in Grants to Local Public Health Units	100,000
Building Project Phase II	2,024,865
State Medical Officers	259,696

The funding sources for the Administrative Support Section are as follows:

General	3,262,562
Federal	
Multitude (Indirect Costs)	1,608,530
Bioterrorism (CDC)	2,205,414
Other	
Bonding for Building	1,574,865
Environmental Health Practitioners	1,000

Community Health Section

Chairman Delzer, members of the committee. My name is Dr. John Joyce, and I am Section Chief of the Community Health Section of the North Dakota Department of Health. I am here today to describe the functions of the Community Health Section.

The goal of the Community Health Section is to improve the health of North Dakota citizens by working actively to promote healthy behaviors and to prevent disease and injury. This Section includes the programs that address the real causes of disease that Dr. Dwelle referred to in his introductory remarks. Many of the services are provided through local public health units. The Section includes the Division of Maternal and Child Health and the Division of Health Promotion.

The Division of Health Promotion is responsible for programs and services that focus on tobacco-free lifestyles, healthy eating, regular physical activity and use of preventive health services for early detection of disease. Support programs collect data about healthy behaviors and incidence of disease and provide resources for communities, schools and health professionals.

- The Tobacco Prevention and Control Program works to reduce disease, death and disability related to tobacco use. In the current biennium, with special funds from the Tobacco Master Settlement Agreement, all 28 of the state's local public health units receive funding for tobacco prevention and control and cessation activities. Proposed new funding would support a statewide tobacco quitline and provide additional support for American Indian populations where the tobacco-use rates are twice as high as among the general population.
- The Breast and Cervical Cancer Early Detection Program serves women who are ages 40 to 64, are under- or uninsured, and whose income is at or below 200 percent of the federal poverty level. Screening services have been provided to more than 5,300 eligible women in North Dakota by local hospitals, clinics, Indian Health Service facilities and public health agencies. Eleven percent of the women served are American Indian.
- The North Dakota Cancer Registry collects cancer incidence and mortality data. The data provides an overall picture of cancer in the state, such as the number of residents diagnosed with cancer each year, the most common types of cancer diagnosed, and if any areas of the state have lower or higher cancer rates. Between 1997 and 2000, about 12,805 incidences of cancer were diagnosed.
- More than 5 percent of adults in North Dakota are affected by diabetes and the resulting complications. In addition, it is estimated that about one-third of the people who have diabetes don't know that they have the disease. The Diabetes Prevention and Control Program works to reduce the burden of diabetes by increasing awareness and education about the

disease, promoting early detection of diabetes and treatment of its complications, improving the quality of diabetes care, and enhancing access to care by improving and expanding services.

- In North Dakota, 61.5 percent of adults are overweight or obese and 56 percent have a sedentary lifestyle, both major risk factors for heart disease, the leading cause of death in the state. The Cardiovascular Health Program works with communities to improve eating behaviors and physical activity levels.
- A new statewide initiative, *Healthy North Dakota*, provides the framework for Health Promotion programs to support North Dakotans in their efforts to make healthy choices by focusing on wellness and prevention.
- A new proposal, the Health Hotline, would provide counseling and referral to the public on illnesses, injuries, or other health concerns. It will also serve as a database to identify, analyze, and respond to possible bioterrorism events in our state based on symptoms reported by the public.

The Division of Maternal and Child Health (MCH) works to ensure healthy women, children and families through education, policy development, advocacy and partnerships. In 2000, MCH programs provided services to 2,981 pregnant women; 89,879 infants; and 104,747 children and adolescents in the state.

Funds are dispersed to local public health units, tribal governments and private nonprofit agencies. Abstinence Education Grant funds are awarded to Regional and Tribal Children's Services Coordinating Committees. The Genetics Program at the University of North Dakota and the Community Health Center at Fargo are recipients of Maternal and Child Health Block Grant funds, also known as Title V.

The Division includes the following Title V programs and services:

- The Adolescent Health Program provides strategies to promote the health of adolescents and promotes quality care guidelines and standards for school health.
- The Injury Prevention Program alerts the public about product recalls or potentially hazardous products and offers education to reduce injuries, primarily in the areas of vehicle occupant protection, child passenger safety, home safety, bike safety, suicide prevention and shaken baby syndrome prevention. In 2000, the Program distributed 3,000 bicycle helmets and 1,898 car safety seats and inspected more than 736 car seats for incorrect use. The program also provided educational contacts with 33,869 children during Child Passenger Safety Week and trained 319 individuals about child passenger safety.
- The Sudden Infant Death Syndrome (SIDS) Program provides support, education and follow-up to people affected by a sudden infant death.
- The Newborn Metabolic Screening Program coordinates testing of infants for serious birth defects and other medical conditions.

- The Oral Health Screening/Education/Fluoride Program promotes oral health by gathering information about oral health needs; providing preventive education, screening and consultation; and administering school fluoride programs.
- The Optimal Pregnancy Outcome Program assists local agencies to provide nursing, social and nutritional services to pregnant women.

Other programs funded by Title V include Native American Grants, School Health Nursing, the Pregnancy Risk Assessment Monitoring System, Childhood Lead Poisoning, Nursing and Nutrition Consultation, and Suicide Prevention Activities.

Programs funded by other grants include:

- The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition education, nutritious food, breastfeeding promotion and support, and referral for health and support services to 25,514 women and children.
- The Family Planning Program contracts with local agencies to offer education, counselling, exams, lab testing, infertility services and contraceptives. In 2000, the Program provided services to 13,810 women and 712 men.
- The Abstinence Education Program promotes the health of youth through abstinence-only education.
- The Domestic Violence/Rape Crisis Program provides grants to domestic violence, law enforcement and prosecution agencies to reduce and prevent violence against women. In 2000, the program provided services to 752 victims of sexual assault, 9,789 new victims of domestic violence and 4,951 children affected by domestic violence.
- The State Systems Development Initiative (SSDI) assists the Division in conducting needs assessment and collecting data for program evaluation.
- The Pregnancy Risk Assessment Monitoring System surveys new mothers about their experiences during and after pregnancy to help North Dakota improve maternal and infant health care.

Community Health Section Budget

The total budget for Community Health is \$53,456,847.

The major expenditures in Community Health are as follows:

Salaries for 35.4 FTE	2,898,140
WIC Management Information System	635,000
Operating Fees (various program contracts)	2,313,860
Health Hotline	2,400,000
Tobacco Quitline	800,000
BC/BS Breast & Cervical Cancer Exams	1,298,000
Professional Supplies	602,664
Maternal and Child Health Grants	13,212,993

Health Promotion Grants	2,267,000
WIC Food Payments	17,680,000
Tobacco Program	7,478,097

The major changes in this section are as follows:

Health Hotline	2,400,000
Tobacco Quitline	800,000
WIC Management Information System	635,000
WIC Food Payments	680,000
Healthy North Dakota	200,000
Other Federal Program Increases	*

*Operating and professional services for several federal programs such as diabetes and cardiovascular health that have increased funding.

The funding sources for the Community Health Section are as follows:

General	1,150,075
Federal	
WIC	24,048,514
Breast and Cervical Cancer	4,480,441
MCH Block	3,076,610
CDC Tobacco Prevention	2,388,342
CDC Bioterrorism	2,400,000
Other	9,757,865
Special	
Community Health Trust Fund	5,875,000
Domestic Violence Fund	280,000

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Bioterrorism Administration Section

Chairman Delzer, members of the Committee. My name is Tim Wiedrich, and I am Section Chief of the Bioterrorism Administration Section of the North Dakota Department of Health. Today, I am here to provide you with information about the Bioterrorism Administration Section.

The Bioterrorism Administration Section is responsible for improving and maintaining public health response to disasters and large scale emergencies. While the overall goal is to prepare public health responses for all hazards, the Section currently is concentrating on the development of infrastructure to detect and respond to acts of bioterrorism. Future activities will improve public health infrastructure for the detection and mitigation of chemical threats, naturally occurring phenomena such as tornadoes and floods, and other disasters and emergencies.

The Section is funded through grants from the Centers for Disease Control and Prevention (CDC) and the Health Resources and Services Administration (HRSA). The Section accomplishes its mission through planning, developing bioterrorism detection systems, creating laboratory capacities, developing communications systems, supporting public information systems and providing training opportunities. Additional activities include the assessment of hospital capacity to receive and treat patients involved in a bioterrorism event and the creation of hospital resources that can receive and treat unusually large numbers of patients.

The Bioterrorism Administration Section is developing infrastructure to meet the CDC and HRSA requirements through the cooperation of a large group of stakeholders, including a Bioterrorism Committee comprised of the following 11 subcommittees: Administration, Emergency Services and Transportation, Environmental Health, Facilities, Information/Communications, Law Enforcement, Medical, Public Works, Rural Health, Surveillance and Tribal/Minority Health.

The Bioterrorism Administration Section and local public health units have established eight bioterrorism regions. Each of these regions has a lead local public health unit, a bioterrorism coordinator, a public information officer and other resources for the development of local and regional bioterrorism response plans. The Section works closely with the eight regions, the private medical sector, and public safety and emergency management officials to develop integrated, coordinated public health response systems.

Much of the Section's current activity is focused on the implementation of a smallpox vaccination program consistent with the directive issued by President Bush on December 13, 2002.

Bioterrorism Administration Section Budget

The total budget for the Bioterrorism Administration Section is \$5,752,532

The major expenditures in Bioterrorism Administration are as follows:

Salaries for 3 FTE	378,432
Travel for Non-State Employees for Training	272,850
Professional Services (as developed in plan)	286,029
Grants to Local Health Units for Regional Coordinators	1,053,472
Grants to Hospitals	850,406
Grants (as developed in plan)	2,710,787

The major changes in this section are as follows:

Professional Services (as developed in plan)	285,779
Grant payments to Local Health Units for 24 Months	241,192
Projected Grant Payments to Hospitals	440,406
Grants (as developed in plan)	2,710,787

The funding sources for the Bioterrorism Administration Section is as follows:

Federal (Bioterrorism)	5,752,532
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Medical Services Section

Chairman Delzer, members of the Committee. My name is Dr. Terry Dwelle, State Health Officer for the North Dakota Department of Health. I will be providing the testimony of Dr. Craig Lambrecht, Section Chief of the Medical Services Section. I am pleased to provide you an overview of the functions of the Medical Services Section.

The goal of the Medical Services Section is to promote health and prevent illness and disease. The Section includes the following: the Field Medical Officers, the Office of the State Forensic Examiner, the Division of Disease Control and the Division of Microbiology.

The Field Medical Officers provide medical consultation and direction to programs throughout the Department of Health, including those that deal with the environment, wellness, health resources, communicable diseases and immunizations.

The State Forensic Examiner provides medical examiner services and assists in death investigation throughout the state. The Forensic Examiner's goal is to provide vital information needed by county coroners, law enforcement, public health units, other agencies, and families of the deceased.

The Office of the State Forensic Examiner assists in the investigation of sudden and unexpected deaths that occur throughout the state. The Office becomes involved with a death investigation upon request from the county coroner in the jurisdiction where the death occurred. About 200 cases each year are referred to the State Forensic Examiner, representing about 20 percent of county coroner investigations.

Other functions of the Office include:

- Providing consultations to county coroners about how to handle deaths that occur in their jurisdictions.
- Providing death investigation training, seminars and lectures to improve death investigation throughout the state.
- Serving on the Child Fatality Review Committee.
- Supporting organ-procurement activities on cases referred to the office.
- Providing expert witness testimony for cases that involve criminal or civil proceedings.

The Division of Disease Control is responsible for identifying diseases, providing follow-up and implementing intervention activities to reduce illness and death. The Division also provides resources for health care providers and the public concerning public health issues and coordinates with the media to provide timely public education. Division programs include HIV/AIDS Prevention, Ryan White (HIV) Care, Tuberculosis (TB) Prevention, Sexually Transmitted Disease (STD)

Prevention, Immunization Services and the Epidemiology and Laboratory Capacity program.

The Division performs the following functions:

- Analyzes disease cases and reports to the national Centers for Disease Control and Prevention (CDC).
- Responds to public health emergencies and disease outbreaks and provides a toll-free 24-hour consultation line for health care providers and the general public.
- Provides free TB medications, TB testing materials, STD medications in certain situations and childhood vaccines throughout North Dakota.
- Maintains the North Dakota Immunization Information System to record vaccination status of individuals.
- Administers HIV/AIDS programs that provide financial assistance for prescription drugs, outpatient medical care, continuation of insurance, referral and social assistance for people infected with HIV.
- Provides free HIV testing for people at risk of contracting the disease.
- Coordinates surveillance and follow-up of West Nile virus cases with the State Veterinarian, the Division of Microbiology and local public health units.

After September 11, 2001, the Division coordinated with the Division of Microbiology, local public health units, law enforcement agencies, fire departments, health care providers and the public in response to hundreds of incidents and calls regarding white powder incidents related to anthrax concerns.

The Division of Microbiology provides state-of-the-art laboratory testing of biological diseases and agents to physicians, veterinarians, clinics, hospitals, local health units, other interdepartmental and state agencies, communities and the general public.

The Division of Microbiology is the state's only designated confirmatory testing laboratory in the National Laboratory Response Network. With this designation, the laboratory provides specialized testing for many new and emerging infectious diseases and possible bioterrorism agents. The Division also serves as a regional reference laboratory for vaccine preventable diseases – such as measles, mumps and rubella – and is the state's central biological laboratory and certifying agency for the Food and Drug Administration and Environmental Protection Agency programs. The Division also maintains an active mosquito surveillance program.

Examples of services provided include:

- Water and dairy analysis.
- Testing for HIV, chlamydia and other sexually transmitted diseases.
- Identification of tuberculosis infections.
- Rabies analysis for human exposure.

Medical Services Section Budget

The total budget for the Medical Services Section is \$10,941,788.

The major expenditures in Medical Services are as follows:

Salaries for 44.6 FTE	4,173,617
IT Contractual (disease surveillance & pharmaceutical tracking systems)	1,540,933
Operating Fees & Services (survey & media cont.)	574,111
Professional Services (mainly Disease Control)	501,025
Medical Supplies, Vaccines, Medications	1,936,851
Remaining Operating Expenses	1,057,265
Bond Payment	174,704
Grants to Local Public Health Units (Disease Control)	680,000
BT Grants to Board of Animal Health	133,280

The major changes in this section are as follows:

Completion of Building Project & Rent Red.	(556,707)
Bioterrorism Equipment	(208,156)
Pneumococcal & Influenza Vaccines	672,166

The funding sources for the Medical Services Section are as follows:

General	2,584,541
Federal	
HIV	2,037,838
Immunizations	2,024,012
Bioterrorism (CDC)	2,336,837
Various Other	1,779,944
Other	
Lab Fees	178,614

Health Resources Section

Chairman Delzer, members of the Committee. I am Darleen Bartz, and I am Section Chief of the Health Resources Section of the North Dakota Department of Health. I am here today to provide you information about the Health Resources Section.

The Health Resources Section consists of three divisions: Health Facilities, Emergency Health Services, and Food and Lodging. All three divisions work to promote quality care and services for the people of North Dakota.

The Division of Health Facilities is responsible for conducting state licensure and federal Medicare and Medicaid inspection activities of health care facilities.

State licensure and federal certification responsibilities of the Division include:

- 47 acute care hospitals (28 of which are critical access hospitals, which allows more flexibility and better funding for providing basic hospital services in rural areas)
- 85 skilled nursing facilities
- 35 licensed home health agencies, 30 of which are certified
- 16 hospice programs that provide end-of-life care to residents in a manner that preserves their dignity
- 47 basic care facilities
- 72 rural health clinics
- 66 intermediate care facilities for the mentally retarded
- Two renal transplantation centers and 14 end-stage renal dialysis facilities, which help people who have kidney impairment to live normal lives
- 17 ambulatory surgical centers for provision of surgical services to patients who do not require hospitalization
- 465 laboratories to ensure compliance with the federal Clinical Laboratory Improvement Amendments of 1988

In addition, the Division:

- Surveys several nonresidential health care facilities to ensure they meet the minimum safety Certification of Comprehensive Outpatient Rehabilitation Facilities. These facilities provide rehabilitation services for people who are injured, disabled or ill.
- Certifies outpatient physical therapy and speech therapy providers.
- Licenses electrologists and electronic hair removal technicians.
- Provides technical assistance to communities to help them maintain their health care infrastructure.
- Operates the Federal Medicare & Medicaid Nurse Aide Registry, which includes investigations of possible resident abuse in nursing facilities. More than 10,000 certified nurse aides are registered in North Dakota.

The Division of Emergency Health Services is responsible for maintaining an efficient statewide emergency medical services system. This is accomplished through training and licensure of emergency health personnel, ambulances and quick response units.

The Division of Emergency Health Services:

- Authorizes initial and refresher courses for first responders and emergency medical technicians and provides testing for about 600 individuals annually.
- Licenses and inspects 144 ground ambulance services, as well as a number of air ambulance services and quick response units.
- Operates the trauma system, which designates hospitals as trauma centers.
- Houses the Emergency Medical Services for Children Program, which emphasizes patient care education, standards and protocols, injury and suicide prevention, and data analysis.
- Houses the Injury Prevention Program, which focuses on injury prevention and poison control.

The Division of Food and Lodging is responsible for protecting public health through annual licensing and inspection of restaurants, hotels, motels, bars, mobile home parks, trailer parks, campgrounds, bed and breakfast facilities, retail food stores, meat markets, bakeries, food manufacturers and assisted living facilities.

The Division of Food and Lodging:

- Either directly or through contracts with seven local health units, annually inspects and licenses 2,500 facilities. Inspection procedures ensure that these licensed facilities meet both sanitation and fire/life safety standards before opening to the public and while in operation.
- Emphasizes food-safety education because food-borne illnesses strike nearly 80 million people in the United States every year, causing 10,000 needless deaths.
- Serves as the Food and Drug Administration's liaison in the state on issues related to manufactured food and pesticide residues in food.
- Inspects preschools, childcare centers, schools and assisted living facilities that prepare food.

In addition, during the current biennium, the Health Resources Section:

- Promoted development of Federally Qualified Health Centers to help maintain health care infrastructure and promote access to funding sources.
- Placed 25 foreign doctors and 3 dentists in North Dakota communities.
- Awarded \$5,500 matching grants to each of 72 long-term care facilities to promote nursing education, for a total of \$396,000 to date.

- Participated in awarding \$650,000 in Blue Cross Blue Shield grants and about \$900,000 in federal Medicare Rural Hospital Flexibility Grants to local health care providers to improve rural health care services.
- Initiated procedures to bring the Department of Health into compliance with the Health Insurance Portability and Accountability Act (HIPAA).

Health Resources Section Budget

The total budget for the Health Resources Section is \$9,510,644.

The major expenditures in Health Resources are as follows:

Salaries for 56 FTE	5,381,319
Travel	603,011
Building Rental	125,623
Remaining Operating Expenses	776,081
Dentist Loan Repayment Grants	380,000
Nurse Scholarship Grants	489,500
UND SEARCH Grant	290,000
Local Ambulance Grants	940,000
Quick Response Unit Grants	225,000

The major changes in this section are as follows:

Convert Food & Lodging Director to 1 FTE	68,249
Trauma Program	80,000
Reduce 1.5 FTE in Health Facilities	(226,279)
Dentist Loan Repayment Grant Increase	200,000
Basic Care Licensing	139,878

The funding sources for the Health Resources Section are as follows:

General	2,602,155
Federal (Various)	5,516,064
Special Funds	
Health Care Trust Fund	714,500
Community Health Trust Fund	380,000
Fees	297,925

Deanna G. Hill
Operator's Signature

10/30/03
Date

Environmental Health Section

Chairman Delzer, members of the Committee. I am Dave Glatt, and I am Section Chief of the Environmental Health Section in the North Dakota Department of Health. I am pleased to provide you with information about the Environmental Health Section.

The Environmental Health Section safeguards the quality of North Dakota's air, land and water resources. The Section deals with issues that affect the comfort, health, safety and well being of North Dakota citizens and their environment. Primary functions and responsibilities of the Section include coordinating communication with the U.S. Environmental Protection Agency regarding state programs and related environmental issues; monitoring and enforcing compliance with state and federal environmental laws; carrying out environmental analyses; and providing public education, contaminant remediation and emergency response. Recently, the Section has spent considerable time and effort addressing the environmental impacts associated with the Minot Canadian Pacific Railroad accident and the Mandan diesel fuel clean up.

The Section consists of the following divisions: Air Quality, Chemistry, Municipal Facilities, Waste Management and Water Quality.

The Division of Air Quality includes the following programs:

- The Air Quality Program focuses on achieving and maintaining the best air quality possible consistent with the federal and state regulations. The Program emphasizes inspection, public education, permitting, enforcement, monitoring and modeling programs to ensure compliance. Implementation of best available control technology for emission sources ensures the protection of public and environmental health and the public enjoyment of the natural attractions of North Dakota.
- The Radiation Program tracks the use of radiation sources (such as X-rays and research radiation sources) to ensure the proper handling, use and disposal of radiation sources.
- The Asbestos and Lead Abatement programs provide training and certification, inspection, enforcement, and technical assistance to ensure the safe handling and disposal of lead and asbestos with the intent of limiting exposure to the public and employees.
- The Indoor Air Quality Program provides assistance to the public concerning indoor air quality, including mold and property affected by flooding.

The Division of Chemistry provides state agencies and the general public with analysis of environmental samples, while ensuring that the data generated is scientifically valid, defensible and of known precision and accuracy. The laboratory is certified by the U.S. Environmental Protection Agency to complete

public drinking water supply analyses required by the federally mandated Safe Drinking Water Act. In addition, the laboratory maintains a program designed to provide certification to qualifying laboratories who conduct analyses for public water supply systems in accordance with the Safe Drinking Water Act and for specific environmental analyses as required by the Department. The laboratory has established competency in inorganic and organic analyses, feed and fertilizer quality determination, and petroleum product quality control.

The Division of Municipal Facilities works to ensure that all North Dakota public water systems provide safe drinking water and meet all enforceable standards established under the Safe Drinking Water Act (Safe Drinking Water Program). This is accomplished through technical assistance, monitoring of drinking water, routine inspections and operator training, including the following programs:

- The Clean Water State Revolving Loan Fund Program provides low-interest loans to fund conventional wastewater and nonpoint source pollution control needs.
- The Drinking Water State Revolving Loan Fund provides low-interest loans intended to fund the construction and upgrading of public drinking water supply systems.
- The Operator Training Program trains and certifies operators in charge of public wastewater systems that serve more than 500 people and public water systems that serve more than 25 people. In addition, the Program inspects these systems to ensure compliance with state and federal public health standards.

The Division of Waste Management works to protect our environment from unsafe and improper handling, transportation, storage, treatment, and disposal of solid and hazardous waste.

Programs in the Division include:

- The Hazardous Waste Program, which regulates facilities that generate, store, treat, dispose of and transport hazardous waste. This is accomplished through inspections, technical assistance, enforcement and public education programs. The Polychlorinated Biphenyls (PCB) Inspection Program conducts inspections at facilities known or suspected to have equipment that contains PCBs.
- The Solid Waste Program, which regulates the collection, transportation, storage and disposal of inert, industrial, special and municipal solid wastes. This is accomplished through a landfill permit program, technical assistance, routine inspection, monitoring, enforcement and operator training. The Program also promotes resource recovery and recycling through its Pollution Prevention Program.
- The Abandoned Motor Vehicle Program, which provides for the collection of abandoned motor vehicles and other scrap metals throughout the countryside to reduce health and safety hazards, improve the appearance of the landscape and recycle useful metals.

- The Underground Storage Tank Program, which defines the types of tanks that may be installed to store petroleum products and chemicals, establishes standards for underground storage tanks, maintains a tank notification program, establishes financial responsibility requirements for tank owners, and provides state inspection and enforcement. In circumstances where environmental contamination occurs and a responsible party cannot be found or is financially unable to initiate a clean-up action, the Leaking Underground Storage Tank (LUST) Trust Program provides financial and technical assistance in the assessment, monitoring, and, if needed, remediation of these sites to limit their overall impact on the public and environmental health.

The Division of Waste Management also administers and enforces the Petroleum Testing, Antifreeze and Brownfield programs.

The Division of Water Quality is responsible for monitoring the quality of the state's lakes, rivers and groundwater. This Division conducts permitting, assessment, monitoring, emergency response, remediation and educational programs that promote the protection and wise use of our water resources.

The Division consists of the following programs:

- The Pollutant Discharge Elimination System Permit Program issues permits for municipal and industrial wastewater discharge and storm water runoff. Included within this program are the Animal Waste Containment (Feedlot) Program and the Industrial Pretreatment Program, which requires that industrial discharges to municipal systems be within capacity limits.
- The Surface Water Program monitors surface water quality across North Dakota to assess water quality trends and to determine the general chemical and biological character of the state's major hydrologic basins. The Nonpoint Source Pollution Management (or Section 319) Program, which is part of the Surface Water Program, provides financial support through the administration of federal grants to state and local groups working to control nonpoint source pollution.
- The Groundwater Program works to minimize and control groundwater contamination. Included in this program are the Source Water, Wellhead Protection and Underground Injection Control programs.
 - The Source Water and Wellhead Protection programs protect drinking water resources by addressing the link between land use and surface and groundwater quality.
 - The Underground Injection Control Program seeks to prevent contamination of underground drinking water by injection wells (such as domestic or industrial wastewater disposal wells).

Environmental Health Section Budget

The total budget for the Environmental Health Section is \$31,740,343.

The major expenditures in Environmental Health are as follows:

Salaries for 138 FTE	13,936,043
Travel	749,171
Rent/Building	505,391
Operating Fees (Mostly Water Quality contracts)	557,238
Professional Services (Legal and LUST contracts)	1,881,358
Laboratory Supplies (Chem Lab)	433,537
Remaining Operating Expenses	1,777,337
Equipment over \$5,000 (Air Pollution and Chem Lab)	470,200
Bond Payments	213,528
Grants to Communities (Nonpoint)	10,200,000

The major changes in this section are as follows:

Removal of the OSHA program	(338,000)
Reduction of Prof. Service (Water Quality & LUST)	(1,062,968)
Completion of Lab Building Project Phase I	(3,079,542)
Increase in Nonpoint Source	367,000

The funding sources for Environmental Health are as follows:

General	4,062,031
Federal	
Mostly EPA	22,943,608
Other	
Air Contaminant Permit Fees	2,626,135
Miscellaneous Fees	2,108,569

List of Appendices

Appendix A – Bioterrorism Funding

Appendix B – Special Funds

Appendix C – Proposed Amendment

Appendix D – Budget Detail by Section

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10/30/03
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**DEPARTMENT OF HEALTH
BIOTERRORISM & BIOTERRORISM HRSA BUDGET
2003-05 Biennial Budget**

FTE Requested	Administration 1.00	Education/ Technology 2.50	Micro Laboratory 2.25	Disease Control 4.00	Food & Lodging 0.50	Health Promotion	Bioterrorism Administration 3.00	Total
Salaries & Wages	74,760	206,881	184,915	350,155	68,249		368,276	1,253,236
Operating Expenses	296,170	758,458	84,944	1,583,543	8,122	2,400,000	783,435	5,914,672
Capital Assets (Building remodel)	450,000							450,000
Grants	256,000	166,080		133,280			4,614,665	5,173,025
Total	1,076,930	1,134,419	269,859	2,066,978	76,371	2,400,000	5,706,376	12,790,933
Anticipated Revenue								
CDC Bioterrorism								
HRSA (Hospital Preparedness Program)								
Total								11,790,933
								1,000,000
								12,790,933

2001-03 Biennial Budget

FTE Requested	Administration 1.00	Education/ Technology 2.00	Micro Laboratory 2.25	Disease Control 4.00	Food & Lodging 0.00	Health Promotion	Bioterrorism Administration 3.00	Total
Salaries & Wages	37,428	127,173	137,772	200,826	0		222,312	725,511
Operating Expenses	156,883	833,400	330,561	2,138,860	0		364,352	3,824,056
Capital Assets (Equipment >\$5,000)		14,000	236,176					250,176
Capital Assets (Building remodel)	0		400,000					400,000
Grants	160,000	376,702	331,534	101,394			1,222,280	2,191,910
Total	354,311	1,351,275	1,436,043	2,441,080	0	0	1,808,944	7,391,653
Anticipated Revenue								
Montana Bioterrorism								
CDC Bioterrorism								
HRSA (Hospital Preparedness Program)								
Total								58,248
								6,840,820
								492,585
								7,391,653

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10/30/03
Date

**DEPARTMENT OF HEALTH
BIOTERRORISM & BIOTERRORISM HRSA PROGRAM
Expenses from July 2001 thru November 2002**

FTE Requested	Administration 1.00	Education/ Technology 2.00	Micro Laboratory 2.25	Disease Control 4.00	Food & Lodging 0.00	Health Promotion	Bioterrorism Administration 3.00	Total
Salaries & Wages	1,019	27,810	66,320	26,958			16,862	138,969
Operating Expenses	841	57,791	21,465	14,767			97,381	192,245
Capital Assets (Equipment >\$5,000)							0	0
Capital Assets (Building remodel)							0	0
Grants	1,082	77,231					4,205	82,528
Total	2,952	162,832	87,785	41,725	0	0	118,448	413,742
Revenue Received								
Montana Bioterrorism								13,542
CDC Bioterrorism								391,508
HRSA (Hospital Preparedness Program)								8,692
Total								413,742

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10/30/03
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Department of Health
Summary of Community Health Trust Fund, WDTF and Health Care Trust Fund

<u>Description of Bill</u>	<u>2001-03</u>	<u>2003-05</u>	<u>Difference</u>
Community Health Trust Fund			
HD Appropriation Bill	4,700,000	4,700,000	0
Statewide tobacco commission	350,000	350,000	0
Health Hotline - Quit line		800,000	800,000
Attorney Fees		25,000	25,000
Total for H. Promotion	<u>5,050,000</u>	<u>5,875,000</u>	<u>825,000</u>
Dental Loan Program	180,000	380,000	200,000
Total Health Dept.	<u>5,230,000</u>	<u>6,255,000</u>	<u>1,025,000</u>
Other Agencies			
DHS - medical assistance. For BCC	114,755	114,755	0
Total of Community Health Trust Fund	<u>5,344,755</u>	<u>6,369,755</u>	<u>1,025,000</u>
Beginning Balance (Cash on hand)	(5,290,078)	(5,295,323)	
Revenue	(5,350,000)	(5,350,000)	
Expenses	5,344,755	6,369,755	
Ending Balance	(5,295,323)	(4,275,568)	
Water Development Trust Fund (applicable to HD)			
Local match funds for 319	200,000	0	(200,000)
3 New FTE's	99,756	0	(99,756)
Total Health Dept.	<u>299,756</u>	<u>0</u>	<u>(299,756)</u>
Health Care Trust Fund (applicable to HD)			
LTC Nursing Loan Program	489,500	489,500	0
Emerg Health Pilot Program	225,000	225,000	0
Total Health Dept.	<u>714,500</u>	<u>714,500</u>	<u>0</u>

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10/30/03
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**Department of Health
Proposed Amendment to HB 1004**

21 **SECTION 7. COMMUNITY HEALTH TRUST FUND.** The estimated income line item
22 included in section 1 of this Act includes ~~\$5,875,000~~ \$6,255,000, or so much of the sum as may be
23 necessary, to be made available to the state department of health from the community health
24 trust fund for the biennium beginning July 1, 2003 and ending June 30, 2005.

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Health Department Total
2003-2005 Budget Request

Appendix D

		1999-01 Actual Expenditures	Exp. To Date November 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
PERSONNEL AND WAGES							
EMPLOYEES (Number)	1000	307.0		316.0	312.0	(4.0)	-1.3%
Salaries	1001	19,347,931	14,610,820	22,325,240	22,347,841	22,701	0.1%
Temporary, Overtime	1002	284,727	283,788	407,743	353,967	(53,776)	-13.2%
Benefits	1008	5,651,938	4,478,401	6,874,467	7,517,142	642,675	9.3%
TOTAL		25,284,596	19,373,009	29,607,450	30,218,950	511,500	2.1%
General Fund	1991	8,353,535	6,395,565	8,801,329	7,841,629	(959,700)	-10.9%
Federal Funds	1992	14,756,137	10,666,957	17,576,987	19,470,439	1,893,452	10.8%
Other Funds	1993	2,174,924	2,110,487	3,229,134	2,906,882	(322,252)	-10.0%
OPERATING EXPENSES							
IT-Data Processing	3002	384,302	258,947	417,994	426,801	8,807	2.1%
IT-Telephone	3003	396,052	248,918	381,777	334,238	(47,539)	-12.5%
Travel	3004	1,509,302	1,184,368	2,011,207	2,223,336	212,129	10.5%
IT - Software/Supp.	3005	205,830	172,724	275,894	240,825	(35,069)	-12.7%
Utilities	3006	224,974	148,272	240,540	290,240	49,700	20.7%
Postage	3007	371,188	260,627	416,402	388,492	(27,910)	-6.7%
IT - Contractual Services	3008	34,394	33,599	796,000	2,175,933	1,379,933	173.4%
Lease/Rentals - Equipment	3011	76,355	78,142	118,120	120,807	2,687	2.3%
Lease/Rentals - Buildings/Land	3012	948,383	636,241	1,001,517	881,830	(119,687)	-12.0%
Dues & Professional Development	3013	248,078	187,899	358,234	398,111	39,877	11.1%
Operating Fees & Services	3014	2,087,868	1,542,237	2,557,544	3,494,731	937,187	36.6%
Repairs	3018	577,050	394,666	705,839	510,552	(195,287)	-27.7%
Professional Services	3018	2,290,073	3,515,778	7,005,339	8,874,267	1,868,928	26.7%
Insurance	3019	14,994	68,298	64,859	111,807	46,948	72.4%
Office Supplies	3021	187,421	105,364	191,734	191,583	(151)	-0.1%
Printing	3024	370,073	257,148	484,298	512,878	48,580	10.5%
Professional Supplies & Materials	3025	555,068	480,148	598,896	877,043	278,147	46.4%
Food & Clothing	3027	134,484	5,131	8,969	6,777	(2,192)	-24.4%
Medical, Dental, and Optical	3029	2,148,938	1,456,149	2,067,483	2,401,142	333,659	16.1%
Buildings/Vehicle Maintenance Supplies	3030	94,854	93,378	122,220	80,445	(41,775)	-34.2%
Miscellaneous Supplies	3033	49,106	32,602	108,116	49,839	(58,277)	-53.9%
Sub Total Operating		12,868,773	11,165,446	19,912,862	24,591,677	4,678,815	23.5%
Office Equip Under \$5000	3034	54,354	8,117	93,523	38,450	(57,073)	-61.0%
Equip Under \$5000	3036	88,485	52,982	226,284	84,191	(142,093)	-62.8%
Equipment Under \$5000	3038	404,035	175,139	334,290	366,500	32,210	9.6%
Operating Budget Adjustment	3900	0	0	0	217,093	217,093	217093.0%
TOTAL		13,415,627	11,401,684	20,567,079	25,295,911	4,728,832	23.0%
General Fund	3991	3,687,147	1,121,216	3,747,178	3,248,979	(500,199)	-13.3%
Federal Funds	3992	8,719,045	9,322,767	15,400,080	19,709,861	4,309,881	28.0%
Other Funds	3993	1,009,435	957,682	1,419,821	2,339,271	919,450	64.8%
CAPITAL ASSETS							
Land & Buildings	5005	38,585	272,574	3,585,582	2,110,905	(1,454,677)	-40.8%
IT Equip > \$5000	5016	48,958	0	26,000	59,500	31,500	112.5%
Other Capital Paymnts	5020	26,197	0	0	388,232	388,232	388232.0%
Equipment > \$5000	5030	813,341	287,992	1,007,988	648,200	(361,788)	-35.9%
TOTAL		925,079	540,566	4,601,568	3,204,637	(1,396,931)	-30.4%
General Fund	5991	187,877	0	156,483	227,758	71,281	45.6%
Federal Funds	5992	609,730	540,566	1,640,488	1,136,226	(504,262)	-30.7%
Other Funds	5993	127,472	0	2,804,619	1,840,855	(963,764)	-34.4%
GRANTS/SPECIAL LINE ITEMS							
Grants	6008	20,264,586	15,418,891	30,795,800	36,176,828	5,380,928	17.5%
WIC Food		15,176,713	9,800,562	17,000,000	17,680,000	680,000	4.0%
Tobacco Program		1,815,689	4,051,759	7,410,934	7,478,097	68,163	0.8%
TOTAL		37,068,988	29,271,212	55,215,734	61,334,725	6,118,991	11.1%
General Fund	6991	2,203,695	1,814,500	2,225,000	2,345,000	120,000	5.4%
Federal Funds	6992	34,306,094	24,086,357	48,131,234	52,040,225	5,908,991	12.8%
Other Funds	6993	547,179	3,570,355	6,859,500	6,949,500	90,000	1.3%
DEPARTMENT TOTAL							
TOTAL		76,682,270	60,586,451	109,991,831	120,054,523	10,062,692	9.1%
General Fund	9991	14,432,254	9,131,280	14,929,970	13,661,384	(1,268,606)	-8.5%
Federal Funds	9992	58,391,006	44,816,647	80,748,787	92,356,551	11,607,764	14.4%
Other Funds	9993	3,859,010	6,638,524	14,313,074	14,036,608	(276,466)	-1.9%

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10/30/03
Date

**Administrative Support Section
2003-2005 Budget Request**

**PERSONNEL AND WAGES
EMPLOYEES (Number)**

1000
Salaries 1001
Temporary, Overtime 1002
Benefits 1008
TOTAL
General Fund 1991
Federal Funds 1992
Other Funds 1993

OPERATING EXPENSES

IT-Data Processing 3002
IT-Telephone 3003
Travel 3004
IT - Software/Supp. 3005
Utilities 3006
Postage 3007
IT - Contractual Services 3008
Lease/Rentals - Equipment 3011
Lease/Rentals - Buildings/Land 3012
Dues & Professional Development 3013
Operating Fees & Services 3014
Repairs 3016
Professional Services 3018
Insurance 3019
Office Supplies 3021
Printing 3024
Professional Supplies & Materials 3025
Food & Clothing 3027
Medical, Dental, and Optical 3029
Buildings/Vehicle Maintenance Supplies 3030
Miscellaneous Supplies 3033
Sub Total Operating
Office Equip Under \$5000 3034
Other Equip Under \$5000 3036
IT Equip Under \$5000 3038
Operating Budget Adjustment 3900
TOTAL
General Fund 3991
Federal Funds 3992
Other Funds 3993

CAPITAL ASSETS

Land & Buildings 5005
IT Equip > \$5000 5016
Other Capital Paymnts 5020
Equipment > \$5000 5030
TOTAL
General Fund 5991
Federal Funds 5992
Other Funds 5993

GRANTS/SPECIAL LINE ITEMS

Grants 6006
WIC Food 3027
Tobacco Program
TOTAL
General Fund 6991
Federal Funds 6992
Other Funds 6993

SECTION TOTAL

TOTAL
General Fund 9991
Federal Funds 9992
Other Funds 9993

	1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
PERSONNEL AND WAGES						
EMPLOYEES (Number)	44.0		46.5	35.0	(11.5)	-24.7%
Salaries	2,725,695	2,084,728	3,241,089	2,601,491	(639,598)	-19.7%
Temporary, Overtime	39,354	44,250	59,560	25,555	(34,005)	-57.1%
Benefits	605,933	641,693	1,006,216	624,453	(183,763)	-18.2%
TOTAL	3,570,982	2,770,671	4,306,865	3,451,499	(857,366)	-19.9%
General Fund	2,230,495	2,262,014	2,712,059	1,757,416	(954,643)	-35.2%
Federal Funds	1,340,487	508,657	1,596,606	1,694,083	97,277	6.1%
Other Funds	0	0	0	0	0	
OPERATING EXPENSES						
IT-Data Processing	189,355	76,779	129,690	136,817	7,127	5.5%
IT-Telephone	58,938	58,996	60,634	37,355	(23,279)	-38.4%
Travel	93,059	39,972	142,424	156,250	13,826	9.7%
IT - Software/Supp.	36,858	26,796	47,010	23,890	(23,120)	-49.2%
Utilities	75,836	50,390	74,390	0	(74,390)	-100.0%
Postage	52,626	23,226	68,262	44,466	(23,816)	-34.9%
IT - Contractual Services	1,163	0	250,000	0	(250,000)	-100.0%
Lease/Rentals - Equipment	6,398	5,068	7,730	7,109	(621)	-8.0%
Lease/Rentals - Buildings/Land	0	1,796	2,433	5,066	2,853	109.0%
Dues & Professional Development	40,506	44,561	93,792	134,012	40,220	42.9%
Operating Fees & Services	45,348	17,799	33,006	25,022	(7,966)	-24.2%
Repairs	151,501	107,634	158,431	13,266	(145,143)	-91.6%
Professional Services	109,114	42,067	537,316	756,100	216,784	40.7%
Insurance	14,704	66,787	63,967	110,909	46,922	73.3%
Office Supplies	36,878	21,751	61,283	43,764	(17,518)	-28.6%
Printing	59,872	30,275	77,999	63,721	(14,278)	-18.3%
Professional Supplies & Materials	20,070	19,132	26,753	12,519	(14,234)	-53.2%
Food & Clothing	67	87	281	0	(261)	-100.0%
Medical, Dental, and Optical	241,871	143,166	213,180	0	(213,180)	-100.0%
Buildings/Vehicle Maintenance Supplies	36,732	8,421	34,370	1,413	(32,957)	-95.9%
Miscellaneous Supplies	17,060	8,065	39,164	15,006	(24,158)	-61.7%
Sub Total Operating	1,287,946	794,966	2,122,136	1,586,727	(535,409)	-25.2%
Office Equip Under \$5000	27,960	3,048	26,298	14,200	(12,098)	-46.0%
Other Equip Under \$5000	7,015	8,823	54,038	0	(54,038)	-100.0%
IT Equip Under \$5000	69,504	22,916	92,034	36,000	(56,034)	-60.9%
Operating Budget Adjustment	0	0	0	0	0	
TOTAL	1,392,425	829,752	2,294,506	1,636,927	(657,579)	-28.7%
General Fund	729,110	(308,628)	644,707	394,646	(250,061)	-38.6%
Federal Funds	501,842	989,845	1,487,259	1,241,281	(245,978)	-16.5%
Other Funds	161,473	146,533	162,540	1,000	(161,540)	-99.4%
CAPITAL ASSETS						
Land & Buildings	0	0	0	2,024,865	2,024,865	2024865.0%
IT Equip > \$5000	6,693	0	0	14,000	14,000	14000.0%
Other Capital Paymnts	0	0	0	0	0	
Equipment > \$5000	324,516	167,047	248,680	0	(248,680)	-100.0%
TOTAL	331,209	167,047	248,680	2,038,865	1,790,185	719.9%
General Fund	53,001	0	24,600	10,500	(14,100)	-57.3%
Federal Funds	278,208	167,047	224,080	453,500	229,420	102.4%
Other Funds	0	0	0	1,574,865	1,574,865	1574865.0%
GRANTS/SPECIAL LINE ITEMS						
Grants	1,304,746	828,323	1,536,702	1,525,080	(11,622)	-0.8%
WIC Food	0	0	0	0	0	
Tobacco Program	0	0	0	0	0	
TOTAL	1,304,746	828,323	1,536,702	1,525,080	(11,622)	-0.8%
General Fund	1,100,000	750,000	1,000,000	1,100,000	100,000	10.0%
Federal Funds	204,746	78,323	536,702	425,080	(111,622)	-20.8%
Other Funds	0	0	0	0	0	
SECTION TOTAL						
TOTAL	6,599,362	4,595,793	8,388,753	6,652,371	(263,618)	-3.1%
General Fund	4,112,606	2,705,368	4,381,366	3,262,562	(1,116,804)	-25.5%
Federal Funds	2,325,283	1,743,872	3,844,847	3,813,944	(30,903)	-0.8%
Other Funds	161,473	146,533	162,540	1,575,865	1,413,325	869.5%

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Deanna G. Williams
Operator's Signature 10/30/03
Date

**Medical Services Section
2003-2005 Budget Request**

		1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
PERSONNEL AND WAGES							
EMPLOYEES (Number)							
	1000	41.0		38.6	44.6	6.0	15.5%
Salaries	1001	2,467,666	1,778,970	2,906,213	3,010,226	104,015	3.6%
Temporary, Overtime	1002	80,456	77,154	120,234	106,943	(11,291)	-9.4%
Benefits	1008	714,111	555,106	912,453	1,054,446	141,993	15.6%
TOTAL		3,262,233	2,411,232	3,938,900	4,173,617	234,717	6.0%
General Fund	1991	1,400,196	956,678	1,605,572	1,503,241	(102,331)	-6.4%
Federal Funds	1992	1,862,037	1,418,295	2,333,328	2,670,376	337,048	14.4%
Other Funds	1993	0	36,259	0	0	0	
OPERATING EXPENSES							
IT-Data Processing	3002	18,260	22,400	37,195	43,321	6,126	16.5%
IT-Telephone	3003	61,910	35,799	58,267	62,947	4,680	8.0%
Travel	3004	124,341	104,237	198,064	221,075	23,011	11.6%
IT - Software/Supp.	3005	32,104	10,536	40,015	25,306	(14,709)	-36.8%
Utilities	3006	8	0	0	53,598	53,598	53598.0%
Postage	3007	99,845	85,414	109,346	113,157	3,811	3.5%
IT - Contractual Services	3008	1,032,5	33,599	546,000	1,540,933	994,933	182.2%
Lease/Rentals - Equipment	3011	24,569	35,098	49,414	49,866	1,452	3.0%
Lease/Rentals - Buildings/Land	3012	301,048	161,179	259,474	107,537	(151,937)	-58.6%
Dues & Professional Development	3013	34,513	17,368	35,125	36,178	1,053	3.0%
Operating Fees & Services	3014	443,441	332,024	516,296	574,111	57,815	11.2%
Repairs	3016	57,112	33,363	60,237	77,760	17,523	29.1%
Professional Services	3018	491,303	333,354	2,024,523	501,025	(1,523,498)	-75.3%
Insurance	3019	0	0	0	0	0	
Office Supplies	3021	33,762	25,063	36,363	36,726	2,363	6.5%
Printing	3024	82,903	52,176	82,214	84,681	2,467	3.0%
Professional Supplies & Materials	3025	43,740	23,606	42,795	33,322	(9,473)	-22.1%
Food & Clothing	3027	0	0	0	0	0	
Medical, Dental, and Optical	3029	1,479,655	1,069,082	1,396,706	1,836,651	540,145	38.7%
Buildings/Vehicle Maintenance Supplies	3030	14,004	2,846	2,914	2,954	40	1.4%
Miscellaneous Supplies	3033	11,817	5,201	28,262	12,837	(15,425)	-54.6%
Sub Total Operating		3,374,690	2,402,345	5,522,210	5,516,186	(6,025)	-0.1%
Equipment Under \$5000	3034	6,516	0	19,400	0	(19,400)	-100.0%
Equipment Under \$5000	3036	36,338	5,449	32,750	34,500	1,750	5.3%
Equipment Under \$5000	3038	46,968	18,095	36,756	59,500	22,744	61.9%
Operating Budget Adjustment	3900	0	0	0	0	0	
TOTAL		3,466,532	2,425,689	5,611,116	5,610,186	(931)	0.0%
General Fund	3991	1,112,483	497,121	1,069,654	1,020,164	(49,500)	-4.6%
Federal Funds	3992	2,178,351	1,892,460	4,426,462	4,411,417	(15,045)	-0.3%
Other Funds	3993	175,698	36,308	115,000	178,614	63,614	55.3%
CAPITAL ASSETS							
Land & Buildings	5005	0	0	400,000	0	(400,000)	-100.0%
IT Equip >\$5000	5016	16,733	0	7,000	0	(7,000)	-100.0%
Other Capital Paymnts	5020	0	0	0	174,704	174,704	174704.0%
Equipment > \$5000	5030	185,680	6,995	383,156	170,000	(213,156)	-55.6%
TOTAL		202,413	6,995	790,156	344,704	(445,452)	-56.4%
General Fund	5991	30,457	0	33,321	61,146	27,825	83.5%
Federal Funds	5992	171,956	6,995	756,835	283,558	(473,277)	-62.5%
Other Funds	5993	0	0	0	0	0	
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	303,729	391,244	1,032,928	813,280	(219,648)	-21.3%
WIC Food	3027	0	0	0	0	0	
Tobacco Program		0	0	0	0	0	
TOTAL		303,729	391,244	1,032,928	813,280	(219,648)	-21.3%
General Fund	6991	0	0	0	0	0	
Federal Funds	6992	303,729	391,244	1,032,928	813,280	(219,648)	-21.3%
Other Funds	6993	0	0	0	0	0	
SECTION TOTAL							
TOTAL		7,234,907	5,235,360	11,373,100	10,941,786	(431,314)	-3.6%
General Fund	9991	2,543,136	1,453,799	2,708,547	2,584,541	(124,006)	-4.6%
Federal Funds	9992	4,516,073	3,706,994	8,549,553	8,176,631	(370,922)	-4.3%
Other Funds	9993	175,698	72,567	115,000	178,614	63,614	55.3%

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Deanna G. Williams
Operator's Signature

10/30/03
Date

**Health Resources Section
2003-2005 Budget Request**

		1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
VARIABLES AND WAGES							
EMPLOYEES (Number)	1000	58.0		57.0	58.0	(1.0)	-1.8%
Salaries	1001	3,451,400	2,593,295	4,004,978	3,997,304	(7,674)	-0.2%
Temporary, Overtime	1002	31,286	25,098	75,141	24,308	(80,833)	-87.7%
Benefits	1008	998,775	785,557	1,223,210	1,359,707	136,497	11.2%
TOTAL		4,481,461	3,403,950	5,303,329	5,381,319	77,990	1.5%
General Fund	1991	980,763	756,783	1,226,243	1,113,716	(112,527)	-9.2%
Federal Funds	1992	3,315,075	2,550,205	3,936,224	4,038,417	102,193	2.6%
Other Funds	1993	175,603	96,962	140,862	229,186	88,324	62.7%
OPERATING EXPENSES							
IT-Data Processing	3002	32,711	25,301	38,864	43,255	4,391	11.3%
IT-Telephone	3003	75,320	35,813	81,993	56,618	(25,375)	-30.9%
Travel	3004	475,427	362,595	607,739	603,011	(4,728)	-0.8%
IT - Software/Supp.	3005	25,152	13,763	28,889	28,162	(727)	-2.5%
Utilities	3006	829	755	1,547	1,593	46	3.0%
Postage	3007	56,136	37,135	81,711	67,062	(14,649)	-17.9%
IT - Contractual Services	3008	8,900	0	0	0	0	0%
Lease/Rentals - Equipment	3011	6,246	6,940	10,206	10,512	306	3.0%
Lease/Rentals-- Buildings/Land	3012	99,113	68,193	121,984	125,623	3,639	3.0%
Dues & Professional Development	3013	26,776	26,912	55,377	61,478	6,101	11.0%
Operating Fees & Services	3014	11,648	21,078	22,000	24,500	2,500	11.4%
Repairs	3016	16,817	5,424	30,749	18,984	(11,765)	-38.3%
Professional Services	3018	164,842	10,970	62,583	87,148	24,565	39.3%
Insurance	3019	0	0	0	0	0	0%
Office Supplies	3021	26,209	13,475	30,129	36,645	6,516	21.6%
Printing	3024	26,218	26,427	35,822	75,658	39,836	111.2%
Professional Supplies & Materials	3025	32,160	17,640	44,833	58,984	12,351	27.7%
Food & Clothing	3027	0	0	0	0	0	0%
Medical, Dental, and Optical	3029	79	0	83	85	2	2.4%
Buildings/Vehicle Maintenance Supplies	3030	3,388	1,029	2,627	2,706	78	3.0%
Miscellaneous Supplies	3033	2,089	960	2,204	2,272	68	3.1%
Sub Total Operating		1,090,042	674,410	1,269,100	1,300,298	41,198	3.3%
Ice Equip Under \$5000	3034	17,811	0	20,300	2,050	(18,250)	-89.9%
Other Equip Under \$5000	3036	0	0	10,306	5,491	(4,815)	-46.7%
IT Equip Under \$5000	3038	44,579	23,788	48,000	57,000	9,000	18.8%
Operating Budget Adjustment	3900	0	0	0	139,878	139,878	139878.0%
TOTAL		1,152,432	698,198	1,337,706	1,504,715	167,009	12.5%
General Fund	3991	418,843	183,679	286,231	473,439	187,208	65.4%
Federal Funds	3992	706,723	497,567	1,016,439	982,537	(33,902)	-3.3%
Other Funds	3993	28,866	16,952	35,036	68,739	33,703	96.2%
CAPITAL ASSETS							
Land & Buildings	5005	0	0	0	0	0	0%
IT Equip >\$5000	5016	0	0	0	0	0	0%
Other Capital Payments	5020	0	0	0	0	0	0%
Equipment > \$5000	5030	0	0	0	0	0	0%
TOTAL		0	0	0	0	0	0%
General Fund	5991	0	0	0	0	0	0%
Federal Funds	5992	0	0	0	0	0	0%
Other Funds	5993	0	0	0	0	0	0%
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	1,535,978	1,432,508	2,448,410	2,624,610	176,200	7.3%
WIC Food	3027	0	0	0	0	0	0%
Tobacco Program		0	0	0	0	0	0%
TOTAL		1,535,978	1,432,508	2,448,410	2,624,610	176,200	7.3%
General Fund	6991	1,013,695	654,500	1,015,000	1,015,000	0	0.0%
Federal Funds	6992	522,283	302,008	536,910	515,110	(21,800)	-4.1%
Other Funds	6993	0	476,000	894,500	1,094,500	200,000	22.4%
SECTION TOTAL							
TOTAL		7,189,851	5,534,654	9,087,445	9,510,644	423,199	4.7%
General Fund	9991	2,423,301	1,594,982	2,527,474	2,602,155	74,681	3.0%
Federal Funds	9992	4,544,061	3,349,778	5,489,573	5,516,064	26,491	0.5%
Other Funds	9993	202,489	589,914	1,070,398	1,392,425	322,027	30.1%

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**Community Health Section
2003-2005 Budget Request**

		1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
SALARIES AND WAGES & EMPLOYEES (Number)							
	1000	31.0		34.4	36.4	1.0	2.9%
Salaries	1001	1,847,173	1,333,681	1,971,585	2,075,187	103,622	5.3%
Temporary, Overtime	1002	49,536	58,280	67,008	95,030	28,022	41.8%
Benefits	1008	540,931	417,319	607,788	727,923	120,135	19.8%
TOTAL		2,437,640	1,809,280	2,646,381	2,898,140	251,779	9.5%
General Fund	1991	385,589	319,218	391,372	606,683	216,311	55.0%
Federal Funds	1992	2,052,051	1,490,062	2,254,989	2,291,457	36,468	1.6%
Other Funds	1993	0	0	0	0	0	
OPERATING EXPENSES							
IT-Data Processing	3002	22,907	21,269	31,361	34,903	3,542	11.3%
IT-Telephone	3003	55,966	31,906	48,013	48,013	0	0.0%
Travel	3004	173,407	142,458	175,708	220,979	45,271	25.8%
IT - Software/Supp.	3005	17,863	17,151	16,603	33,320	13,717	70.0%
Utilities	3006	0	0	0	0	0	
Postage	3007	71,201	48,427	62,490	64,364	1,874	3.0%
IT - Contractual Services	3008	700	0	0	635,000	635,000	635000.0%
Lease/Rentals - Equipment	3011	3,909	6,490	7,443	7,666	223	3.0%
Lease/Rentals-- Buildings/Land	3012	90,536	64,098	118,790	122,353	3,563	3.0%
Dues & Professional Development	3013	43,042	33,270	51,405	52,947	1,542	3.0%
Operating Fees & Services	3014	978,662	732,512	1,341,824	2,313,860	972,036	72.4%
Repairs	3018	19,481	3,405	30,526	21,141	615	3.0%
Professional Services	3018	544,403	663,961	1,064,712	5,285,782	4,231,070	401.2%
Insurance	3019	0	0	0	0	0	
Office Supplies	3021	35,350	20,403	24,714	25,455	741	3.0%
Printing	3024	155,704	139,294	218,229	224,776	6,547	3.0%
Professional Supplies & Materials	3025	326,304	317,694	337,247	602,664	265,417	78.7%
Food & Clothing	3027	131,722	43	0	0	0	
Medical, Dental, and Optical	3029	28,231	11,155	29,776	30,669	893	3.0%
Buildings/Vehicle Maintenance Supplies	3030	1,748	11,361	29,227	30,105	878	3.0%
Miscellaneous Supplies	3033	4,421	4,490	4,664	4,805	141	3.0%
Sub Total Operating		2,705,277	2,269,387	3,575,732	9,758,802	6,183,070	172.9%
Office Equip Under \$5000	3034	823	3,139	7,225	6,800	(625)	-8.7%
Other Equip Under \$5000	3036	0	7,958	0	2,000	2,000	2000.0%
IT Equip Under \$5000	3038	49,821	0	39,500	58,000	18,500	41.8%
Operating Budget Adjustment	3900	0	0	0	77,215	77,215	77215.0%
TOTAL		2,755,721	2,280,484	3,622,457	9,900,617	6,278,160	173.3%
General Fund	3991	201,842	110,262	212,741	313,392	100,651	47.3%
Federal Funds	3992	2,553,879	2,170,222	3,409,716	8,787,225	5,377,509	157.7%
Other Funds	3993	0	0	0	800,000	800,000	800000.0%
CAPITAL ASSETS							
Land & Buildings	5005	0	0	0	0	0	
IT Equip >\$5000	5016	0	0	7,000	14,000	7,000	100.0%
Other Capital Paymnts	5020	0	0	0	0	0	
Equipment > \$5000	5030	10,640	0	0	6,000	6,000	6000.0%
TOTAL		10,640	0	7,000	20,000	13,000	185.7%
General Fund	5991	0	0	0	0	0	
Federal Funds	5992	10,640	0	7,000	20,000	13,000	185.7%
Other Funds	5993	0	0	0	0	0	
GRANTS/SPECIAL LINE ITEMS							
Grants	8006	11,321,372	7,907,944	13,865,480	15,479,993	1,614,513	11.6%
WIC Food	3027	15,178,713	9,800,562	17,000,000	17,680,000	680,000	4.0%
Tobacco Program		1,615,659	4,051,759	7,419,934	7,478,097	58,163	0.8%
TOTAL		28,115,774	21,760,265	38,285,414	40,638,090	2,352,676	6.1%
General Fund	6991	90,000	210,000	210,000	230,000	20,000	9.5%
Federal Funds	6992	27,761,379	18,725,463	32,745,414	35,063,090	2,507,676	7.0%
Other Funds	6993	282,395	2,824,602	5,330,000	5,355,000	25,000	0.5%
SECTION TOTAL							
TOTAL		33,317,775	25,850,029	44,591,232	53,436,947	8,845,615	20.0%
General Fund	9991	677,431	639,480	814,113	1,150,075	335,962	41.5%
Federal Funds	9992	32,377,949	22,385,747	38,417,119	46,151,772	7,734,653	20.1%
Other Funds	9993	282,395	2,824,602	5,330,000	6,155,000	825,000	15.5%

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Deanna Williams
Operator's Signature

10/30/03
Date

**Environmental Health Section
2003-2005 Budget Request**

		1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
PERSONNEL AND WAGES							
EMPLOYEES (Number)							
	1000	136.0		139.5	138.0	(1.5)	-1.1%
Salaries	1001	8,855,997	8,808,069	10,025,495	10,379,407	353,912	3.5%
Temporary, Overtime	1002	84,115	79,006	85,800	91,131	5,331	6.2%
Benefits	1006	2,592,188	2,073,919	3,078,388	3,465,505	386,117	12.6%
TOTAL		11,532,300	8,961,014	13,187,683	13,936,043	748,360	5.7%
General Fund	1991	3,348,492	2,100,872	2,866,083	2,860,573	(5,510)	-0.2%
Federal Funds	1992	6,186,487	4,882,876	7,233,328	8,397,674	1,164,346	16.1%
Other Funds	1993	1,999,321	1,977,266	3,088,272	2,677,796	(410,476)	-13.3%
OPERATING EXPENSES							
IT-Data Processing	3002	101,369	111,198	175,564	163,834	(11,630)	-6.6%
IT-Telephone	3003	143,898	84,062	131,449	126,185	(5,264)	-4.0%
Travel	3004	643,068	612,633	742,711	749,171	6,460	0.9%
IT - Software/Supp.	3005	93,833	100,886	140,397	132,147	(8,250)	-5.9%
Utilities	3006	148,301	95,127	184,603	235,049	70,446	42.6%
Postage	3007	91,358	86,281	88,773	89,043	270	0.3%
IT - Contractual Services	3008	3,308	0	0	0	0	
Lease/Rentals - Equipment	3011	35,233	24,538	42,877	43,254	377	0.9%
Lease/Rentals-- Buildings/Land	3012	457,686	339,812	490,872	505,391	14,719	3.0%
Dues & Professional Development	3013	103,239	60,308	107,535	83,498	(24,039)	-22.4%
Operating Fees & Services	3014	808,789	421,802	644,416	557,238	(87,178)	-13.5%
Repairs	3016	332,159	225,893	435,898	379,379	(56,517)	-13.0%
Professional Services	3018	980,411	2,465,428	3,229,130	1,961,358	(1,267,772)	-42.4%
Insurance	3019	290	828	872	898	28	3.0%
Office Supplies	3021	35,222	24,609	35,548	39,593	4,047	11.4%
Printing	3024	45,378	18,930	30,034	34,042	4,008	13.3%
Professional Supplies & Materials	3025	132,794	102,078	147,488	171,554	24,066	16.3%
Food & Clothing	3027	2,705	5,001	8,708	6,777	(1,931)	-22.2%
Medical, Dental, and Optical	3029	399,070	212,748	427,738	433,537	5,799	1.4%
Buildings/Vehicle Maintenance Supplies	3030	39,002	62,809	53,082	43,287	(9,815)	-18.5%
Miscellaneous Supplies	3033	13,729	13,888	14,481	14,919	438	3.0%
Sub Total Operating		4,410,818	4,948,647	7,111,952	5,870,232	(1,441,720)	-20.3%
Office Equip Under \$5000	3034	1,244	0	8,300	13,800	5,500	63.9%
Other Equip Under \$5000	3036	43,112	30,732	109,180	42,200	(66,980)	-61.4%
IT Equip Under \$5000	3038	193,343	92,049	107,500	158,000	50,500	47.0%
Operating Budget Adjustment	3900	0	0	0	0	0	
TOTAL		4,648,517	5,071,428	7,336,942	5,884,032	(1,452,910)	-19.8%
General Fund	3991	1,224,869	636,779	1,533,845	1,045,348	(488,497)	-31.8%
Federal Funds	3992	2,778,250	3,676,760	4,695,852	3,547,766	(1,148,086)	-24.4%
Other Funds	3993	645,398	757,889	1,107,245	1,290,918	183,673	16.6%
CAPITAL ASSETS							
Land & Buildings	5005	38,585	272,574	3,165,582	86,040	(3,079,542)	-97.3%
IT Equip >\$5000	5016	23,530	0	14,000	31,500	17,500	125.0%
Other Capital Paymnts	5020	26,197	0	0	213,528	213,528	213528.0%
Equipment > \$5000	5030	292,505	93,950	376,150	470,200	94,050	25.0%
TOTAL		380,817	366,524	3,555,732	601,268	(2,754,464)	-77.5%
General Fund	5991	104,419	0	98,542	156,110	57,568	58.4%
Federal Funds	5992	148,928	366,524	652,671	379,188	(273,403)	-41.9%
Other Funds	5993	127,472	0	2,804,619	265,990	(2,538,629)	-90.5%
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	5,798,741	4,854,669	10,692,000	11,119,000	427,000	4.0%
WIC Food		0	0	0	0	0	
Tobacco Program		0	0	0	0	0	
TOTAL		5,798,741	4,854,669	10,692,000	11,119,000	427,000	4.0%
General Fund	6991	0	0	0	0	0	
Federal Funds	6992	5,613,957	4,585,116	10,057,000	10,619,000	562,000	5.6%
Other Funds	6993	284,784	269,553	635,000	500,000	(135,000)	-21.3%
SECTION TOTAL							
TOTAL		22,360,378	19,253,635	34,772,357	31,740,343	(3,032,014)	-8.7%
General Fund	9991	4,675,780	2,737,651	4,498,470	4,062,031	(436,439)	-9.7%
Federal Funds	9992	14,827,620	13,511,276	22,638,761	22,943,608	304,857	1.3%
Other Funds	9993	3,056,978	3,004,708	7,635,136	4,734,704	(2,900,432)	-38.0%

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 Operator's Signature 10/30/03
Date

**Bioterrorism Administration
2003-2005 Budget Request**

		1998-01 Actual Expenditures	Exp. To Date November 2002	2001-03 Budget	2003-08 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
PERSONNEL AND WAGES							
EMPLOYEES (Number)	1000	0.0		0.0	3.0	3.0	100.0%
Salaries	1001	0	12,057	175,900	284,324	108,424	61.6%
Temporary, Overtime	1002	0	0	0	9,000	9,000	9000.0%
Benefits	1008	0	4,806	46,412	65,108	38,696	83.4%
TOTAL		0	16,863	222,312	378,432	156,120	70.2%
General Fund	1991	0	0	0	0	0	
Federal Funds	1992	0	16,862	222,312	378,432	156,120	70.2%
Other Funds	1993	0	0	0	0	0	
OPERATING EXPENSES							
IT-Data Processing	3002	0	0	5,320	4,571	(749)	-14.1%
IT-Telephone	3003	0	340	1,421	3,120	1,699	119.6%
Travel	3004	0	22,473	144,561	272,650	128,289	88.7%
IT - Software/Supp.	3005	0	1,790	0	0	0	
Utilities	3006	0	0	0	0	0	
Postage	3007	0	144	5,800	10,400	4,600	79.3%
IT - Contractual Services	3008	0	0	0	0	0	
Lease/Rentals - Equipment	3011	0	12	1,450	2,400	950	65.5%
Lease/Rentals-- Buildings/Land	3012	0	1,185	8,184	15,840	7,656	93.5%
Dues & Professional Development	3013	0	5,482	15,000	30,000	15,000	100.0%
Operating Fees & Services	3014	0	17,022	0	0	0	
Repairs	3016	0	18,747	0	0	0	
Professional Services	3018	0	0	97,075	382,854	285,779	294.4%
Insurance	3019	0	685	0	0	0	
Office Supplies	3021	0	63	3,700	7,400	3,700	100.0%
Printing	3024	0	46	20,000	30,000	10,000	50.0%
Professional Supplies & Materials	3025	0	0	0	0	0	
Food & Clothing	3027	0	0	0	0	0	
Medical, Dental, and Optical	3029	0	0	0	0	0	
Buildings/Vehicle Maintenance Supplies	3030	0	6,912	0	0	0	
Miscellaneous Supplies	3033	0	0	19,341	0	(19,341)	-100.0%
Sub Total Operating		0	75,691	321,852	759,435	437,563	136.0%
Office Equip Under \$5000	3034	0	1,930	12,000	0	(12,000)	-100.0%
Other Equip Under \$5000	3036	0	0	20,000	0	(20,000)	-100.0%
IT Equip Under \$5000	3038	0	18,292	10,500	0	(10,500)	-100.0%
Operating Budget Adjustment	3900	0	0	0	0	0	
TOTAL		0	95,913	364,352	759,435	395,083	108.4%
General Fund	3991	0	0	0	0	0	
Federal Funds	3992	0	95,913	364,352	759,435	395,083	108.4%
Other Funds	3993	0	0	0	0	0	
CAPITAL ASSETS							
Land & Buildings	5005	0	0	0	0	0	
IT Equip >\$5000	5016	0	0	0	0	0	
Other Capital Payments	5020	0	0	0	0	0	
Equipment > \$5000	5030	0	0	0	0	0	
TOTAL		0	0	0	0	0	
General Fund	5991	0	0	0	0	0	
Federal Funds	5992	0	0	0	0	0	
Other Funds	5993	0	0	0	0	0	
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	0	4,205	1,222,280	4,614,665	3,392,385	277.5%
WIC Food		0	0	0	0	0	
Tobacco Program		0	0	0	0	0	
TOTAL		0	4,205	1,222,280	4,614,665	3,392,385	277.5%
General Fund	6991	0	0	0	0	0	
Federal Funds	6992	0	4,205	1,222,280	4,614,665	3,392,385	277.5%
Other Funds	6993	0	0	0	0	0	
SECTION TOTAL							
TOTAL		0	116,980	1,808,944	5,752,532	3,943,588	218.0%
General Fund	9991	0	0	0	0	0	
Federal Funds	9992	0	116,980	1,808,944	5,752,532	3,943,588	218.0%
Other Funds	9993	0	0	0	0	0	

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Dennis G. [Signature]
Operator's Signature

10/30/03
Date

Exhibit 1

Testimony

House Bill 1004

Senate Appropriations Committee

February 26, 2003

1:30 p.m.

Introduction

Chairman Holmberg and members of the Committee, my name is Terry Dwelle, and I am the State Health Officer of the North Dakota Department of Health. I am here today to testify in support of House Bill 1004.

Mission

The North Dakota Department of Health remains dedicated to the goal of assuring that North Dakota is a healthy place to live and that each person should have an equal opportunity to enjoy good health. To accomplish this mission, the agency is committed to the promotion of healthy lifestyles, the protection and enhancement of the environment, and the provision of quality health care services for the people of the state. The Department advances its mission through facilitating local efforts and networking with our partners throughout the state.

Department Philosophy

As you will see, the Department of Health responded to many new and sometimes unforeseen challenges this past year; at the same time, the day-to-day business of the Department continued.

Through the years, the Department of Health has provided traditional public health services to the citizens of North Dakota. Traditional public health – which consists of regulation, prevention and education – has been extremely effective in establishing a basic public health infrastructure for the state and the nation. Because traditional public health has been so successful, we in North Dakota enjoy clean, worry-free drinking water from our taps; our children have the highest immunization rates in the country; and we breathe some of the cleanest air in the nation. To continue to protect the people of this great state, the Department of Health must continue to provide traditional public health services.

However, the events of September 11, 2001, changed many things across America – including the role of public health. Specifically, the events of this past year have emphasized the necessity of a strong public health infrastructure to protect and safeguard the health of all Americans.

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Terry Dwelle
Operator's Signature

10/30/03
Date

This is especially true in the area of bioterrorism preparedness and response. Without a strong public health infrastructure, our nation's response to potential bioterrorism and other public health hazards would be hampered. That's why Congress allocated bioterrorism preparedness and response funding designed to strengthen the nation's public health infrastructure.

In North Dakota, as well as across the nation, the bioterrorism preparedness and response program relies on networking and cooperation among public and private organizations and agencies on a scale never seen before. In fact, the Department of Health worked with local and regional public health units -- as well as hospitals, health care providers, first responders, and other representatives of public and private organizations -- to design and develop North Dakota's bioterrorism program.

The Department of Health's role in providing support for and facilitating local public health response was emphasized during two public health emergencies this past year -- the Minot anhydrous ammonia spill and the statewide West Nile virus epidemic. These two situations required extensive networking and coordination of local, state and federal resources to respond effectively.

The Department's facilitation and support efforts continued as we began to implement the state's smallpox vaccination and response plan earlier this month.

While the threat of bioterrorism has received a great deal of focus during the past year, there are other, more subtle health problems that pose an even greater risk to the health and welfare of North Dakotans.

The leading causes of death in North Dakota are heart disease, cancer, chronic lung disease, accidents and diabetes. However, the real, underlying risk factors that cause disease and death are tobacco use, diet and inactivity, and alcohol use.

Just think about it. If we can decrease the incidence of tobacco use, poor diet, inactivity and alcohol use -- the risk factors associated with the real causes of disease -- we can have a significant impact on the leading causes of death and disease in our state. The result to North Dakotans would be longer, healthier, happier lives.

Let's look at those risk factors.

- Adult smoking rates in North Dakota have increased since 1992, from 21.9 percent to 22.1 percent. The smoking rate for American Indian adults is 45.2 percent, double the rate of other adults in North Dakota. Although adolescent smoking rates recently have declined and are now 35.3 percent, they remain above the national average of 33.9 percent. Tobacco use costs each North Dakotan \$552 every year in medical expenses and lost productivity. Smoking, the chief preventable cause of disease and death in our society, is associated with heart disease, cancer and chronic lung disease.

- In North Dakota, the number of overweight and obese adults increased from 57.1 percent in 1998 to 61.5 percent in 2001. (The number of overweight adolescents increased from 6.7 percent in 1999 to 9.2 percent in 2001.) Overweight problems are epidemic in the United States and in North Dakota and are major factors in the development of heart disease and diabetes.
- In North Dakota, binge drinking rates for both adults and adolescents are significantly higher than the general population in the United States. (North Dakota adults – 19 percent; U.S. adults – 14.9 percent. North Dakota adolescents – 41.5 percent; U.S. adolescents – 29.9 percent.) Alcohol use is associated with accidents, liver disease and incidents of violence.

Current research suggests that the most effective ways to change high-risk behaviors include appropriate supportive policies and traditional public health infrastructure, as well as facilitating and empowering communities and individuals to make healthy choices. This innovative empowerment approach to providing public health services is at the heart of Governor Hoeven's Healthy North Dakota Initiative, which was launched this past August. The initiative capitalizes on networking of communities, public and private organizations, and institutions across the state to encourage comprehensive healthy life styles.

The governor's budget for the Department of Health includes two new initiatives aimed at addressing high-risk behaviors. One is \$200,000 in general funds for Healthy North Dakota. This amount provides for one FTE, operating expenses, and a small amount of grants for suicide prevention. Although Healthy North Dakota is intended to be a community effort at changing behavior the Department of Health needs an FTE to drive its efforts on this initiative by providing the leadership and coordination necessary for its success. The nine Healthy North Dakota committees are as follows:

- Tobacco Use
- Substance Abuse
- Nutrition
- Physical Activity
- Mental Health
- Health Disparities
- Worksite Wellness
- Community Engagement
- Third-party Payers/Insurance

With tight budgets, we realize it's difficult to fund new programs requiring general funds. However, the financial consequences of behavior and lifestyle choices are staggering. Individuals and the State bear the costs of these choices through higher health insurance costs, including Medicaid and Medicare. We are asking that you give serious consideration to the possibility of restoring the Healthy North Dakota funding of \$200,000 that was removed in the House.

A second initiative to address high-risk behaviors is the proposed tobacco quitline, for which \$800,000 was included in the governor's budget. The funding, which was budgeted to come from the balance in the Community Health Trust Fund, was cut to \$400,000 in the House.

It is imperative that we become aggressive in our efforts to reduce tobacco use in the state. Tobacco use is devastating. For example:

- More than 850 North Dakotans die from causes attributed to smoking each year.
- Nationally tobacco kills more people than the total number killed by AIDS, alcohol, motor vehicles, homicide, illegal drugs and suicide combined each year.
- According to the Surgeon General and the National Institute of Health, smoking causes chronic lung disease; heart disease; stroke; and numerous types of cancer, including lung, throat and bladder cancer.
- The EPA has classified secondhand smoke as a "Group A" carcinogen – a substance known to cause cancer in humans.
- About 11 percent (\$37 million) of all Medicaid expenditures in the state are spent on smoking-related illnesses and diseases each year.
- Blue Cross Blue Shield of North Dakota reports \$30 million annually in smoking-related health care costs, and the Public Employees Retirement System reports smoking-related medical costs of around \$4.5 million annually.

We are requesting that the funding for the tobacco quitline be restored to \$800,000.

As the Department of Health focuses on enhancing facilitation and support of local efforts, we need to refine our mission and our organization to respond more effectively to the health, environment and safety needs of the state. As a result, the Department has begun an extensive strategic planning process, which includes gathering input from Department employees as well as from Department stakeholders representing about 100 organizations and agencies. We plan to have the strategic planning process completed by June 2003.

The issues and concerns of today will challenge public health as never before. The Department of Health will need to continue to explore innovative ways to empower people and their communities, such as facilitating local efforts and building teamwork within the Department and with our partners across the state. At the same time, we need to balance this new approach with the state's traditional public health needs. Doing so will enhance our efforts to safeguard the health of every North Dakotan.

With me today is Arvy Smith, Deputy State Health Officer, who will provide information about the programs and budget of the Department of Health. Several other members of the Department's staff are also here to respond to any questions you might have.

Exhibit 2

Budget Overview

Good afternoon Chairman Holmberg and members of the Committee. My name is Arvy Smith, and I am the Deputy State Health Officer for the North Dakota Department of Health. I am here today to provide an overview of the Department's programs and budget. Following is a table comparing the Department's overall budget as proposed by the House to the executive recommendation and current budget.

	2001-03	Governor 2003-05	Inc/(Dec) Dollars/%		House 2003-05	Inc/(Dec) Dollars/%	
General	14,929,970	13,661,364	(1,268,606) (9%)		13,147,391	(1,782,579) (12%)	
Federal	80,748,787	92,356,551	11,607,764 14%		91,671,452	10,922,665 14%	
Special	14,313,074	14,036,608	(276,466) (2%)		13,661,608	(651,466) (5%)	
Total	109,991,831	120,054,523	10,062,692 9%		118,480,451	8,488,620 8%	
FTE	316	312	(4) (1%)		(1)	(5) (2%)	

The total budget for the North Dakota Department of Health recommended by the governor for the 2003-05 biennium is \$120,054,523. This includes \$13,661,364 of general funds (11%), \$92,356,551 of federal funds (77%), and \$14,036,608 of special funds (12%). FTE are recommended at 312.

The current biennium total budget for the Department of Health is \$109,991,831, with \$14,929,970 from the general fund and 316 FTE. Comparison of these figures to the 2003-05 recommended budget shows a total increase of \$10,062,692 or 9 percent, a general fund decrease of \$1,268,606 or 9 percent, and a decrease in FTE of 4 or 1 percent. Note that the recommendation to transfer the Crime Laboratory to the Attorney General's Office resulted in a general fund decrease of \$1,428,547 and 14.5 FTE.

The amendments from the House resulted in a reduction to the executive recommendation of \$1,574,072 with \$513,973 from the general fund. This brings our total general fund cut to \$1,782,579 or 12 percent. Taking into consideration the transfer of the Crime Laboratory (\$1,428,547) and the offsetting general fund increases for health insurance (\$216,578) and bond payments (\$151,256), our effective general fund cut is \$706,491 or a little over 5 percent.

A summary of the Department's recommended 2003-05 budget by line item is as follows:

Salaries & Wages	\$30,219,050	25%
Operating Expenses	\$25,295,911	21%
Capital Assets	\$ 3,204,837	3%
Grants	\$36,176,628	30%
Tobacco Program	\$ 7,478,097	6%
WIC Food Payments	\$17,680,000	15%
Total	\$120,054,523	100%

In his presentation, Dr. Dwelle talked about improving public health through communities and local entities. North Dakota has a network of 28 local public health units. Some of these are multi-county, some are city/county and others are single county health units. In addition, many other local entities provide public health services, such as domestic violence entities, family planning entities, WIC sites, and natural resource entities. Of the Department's total budget, \$42,426,628 or 35 percent is passed through to local entities to provide services. This figure includes the \$36,176,628 in the Grants line item and \$6,250,000 from the Tobacco line item. Slightly more than \$12 million goes to local public health units and more than \$28 million goes to other local entities. The remainder goes to state agencies, medical providers, and various entities and individuals for scholarships.

Major changes to the Department's budget are as follows:

• Transfer of Crime Laboratory	(\$2,250,427)
• Net Effect of Capital Projects	(\$1,454,677)
• Bond Payments	\$388,232
• Salary Package (\$630,330 at Crossover)	\$957,149
• Grants to Local Public Health Units	\$100,000
• Healthy North Dakota (\$0 at Crossover)	\$200,000
• Health Hotline	\$2,400,000
• Tobacco Quitline (\$400,000 at Crossover)	\$800,000
• WIC Management Information System	\$635,000
• WIC Food Payments	\$680,000
• Vaccine Increases	\$672,166
• 1.5 FTE Eliminated in Health Facilities	(\$226,279)
• Dentist Loan Repayment Grant Increase	\$200,000
• Basic Care Licensing (\$0 at Crossover)	\$139,878
• Increases in Federal Programs in Community Health	\$5,044,565
• Nonpoint Source Grants in Environmental Health	\$367,000
• Transfer of the OSHA Program to BSC	(\$338,000)
• Reduction of Legal Fees and Remediation Activities for Mandan Diesel Spill	(\$1,000,000)
• Other Increases in Bioterrorism Funding	\$2,949,278

To accommodate our 5 percent general fund cut submitted to the governor, while covering our risk management increase of \$40,048 and a \$100,000 increase to fully fund the grants to local public health units, we made the following general fund cuts:

• Health Facilities FTE Reductions (1.5)	\$150,168
• Disease Control Funding Source Change and Reduction in Immunizations	\$248,346
• EPA Funding Source Changes	\$350,747
• Transfer of OSHA Program to BSC	\$33,653

You probably are aware that the Department of Health accesses several special funds in its budget. Appendix A contains a schedule of those funds, comparing the 2001-03 biennium to the 2003-05 biennium executive recommendation and current status. There are two significant changes regarding use of these special funds. This budget proposes spending \$800,000 from the balance in the Community Health Trust Fund (the Tobacco Settlement dollars) for a tobacco quitline. The next change relates to the Water Development Trust Fund (WDTF), also Tobacco Settlement dollars. In the current biennium, funds were specifically appropriated from the WDTF for local matching grants for nonpoint source funding and to match another water program in the Department of Health. In 2003-05, the Department will be required to compete with other projects for approval by the State Water Commission for this funding.

With regard to the Community Health Trust Fund, House Bill 1004 contains an appropriation of \$100,000 for the Advisory Committee and \$250,000 for tobacco cessation programs. Senate Bill 2297 also contains an appropriation of \$100,000 for the Advisory Committee and \$500,000 for tobacco cessation programs. Adjustments may need to be made to either Senate Bill 2297 or House Bill 1004 to accurately reflect the legislature's intent regarding these two items.

The capital assets included in House Bill 1004 include only equipment greater than \$5,000, bond payments, and a minor amount of extraordinary repairs. The building project is included in House Bill 1023, the Capital Projects bill. The building project for the Department of Health includes \$1,064,865 to remodel the existing portions of the East Laboratory, \$800,000 for a new morgue, and \$160,000 for a storage annex. We will provide more details about the project in testimony for House Bill 1023.

Section 9 of House Bill 1004 includes a continuing appropriation for joint purchases with local public health units. The Division of Disease Control recently has encountered situations where vaccinations or other medical supplies can be purchased at a lower price through the Department of Health than by the individual local public health units. Current statutory language in NDCC 23-01-11 gives the Department of Health the authority to receive funding from entities in such situations but does not allow the Department to spend it. Such funding received would revert to the general fund. We are asking for the authority to spend funding we collect for such purposes to achieve cost savings for the benefit of the local public health units.

Budget by Section

As the attached organization chart shows, the Department's budget is organized by six sections, as follows:

Administrative Support	\$ 8,652,371	7%
Medical Services	\$ 10,941,786	9%
Health Resources	\$ 9,510,644	8%
Community Health	\$ 53,458,847	45%
Environmental Health	\$ 31,740,343	28%
Bioterrorism Administration	\$ 5,752,532	5%
Total	\$120,054,523	100%

I would like to point out that the Bioterrorism Administration Section includes only the three FTE and related expenditures for the state administration and the contracts for regional administration. There are several departmental functions paid for with bioterrorism funding. Since they are a part of the Department's public health infrastructure, which is the intent of the grant, it would be difficult to separate such expenditures and reflect them in the Bioterrorism Administration Section budget.

Community Health Section

The Section Chief of the Community Health Section is Dr. John Joyce. The goal of the Community Health Section is to improve the health of North Dakota citizens by working actively to promote healthy behaviors and to prevent disease and injury. This Section includes the programs that address the real causes of disease that Dr. Dwelle referred to in his introductory remarks. Many of the services are provided through local public health units. The Section includes the Division of Maternal and Child Health and the Division of Health Promotion.

The Division of Health Promotion is responsible for programs and services that focus on tobacco-free lifestyles, healthy eating, regular physical activity and use of preventive health services for early detection of disease. Support programs collect data about healthy behaviors and incidence of disease and provide resources for communities, schools and health professionals.

- The Tobacco Prevention and Control Program works to reduce disease, death and disability related to tobacco use. In the current biennium, with special funds from the Tobacco Master Settlement Agreement, all 28 of the state's local public health units receive funding for tobacco prevention and control and cessation activities. Proposed new funding would support a statewide tobacco quitline and provide additional support for American Indian populations where the tobacco-use rates are twice as high as among the general population.
- The Breast and Cervical Cancer Early Detection Program serves women who are ages 40 to 64, are under- or uninsured, and whose income is at or below 200 percent of the federal poverty level. Screening services have been provided to more than 5,300 eligible women in North Dakota by local hospitals, clinics, Indian Health Service facilities and public health agencies. Eleven percent of the women served are American Indian.
- The North Dakota Cancer Registry collects cancer incidence and mortality data. The data provides an overall picture of cancer in the state, such as the number of residents diagnosed with cancer each year, the most common types of cancer diagnosed, and if any areas of the state have lower or higher cancer rates. Between 1997 and 2000, about 12,805 incidences of cancer were diagnosed.
- More than 5 percent of adults in North Dakota are affected by diabetes and the resulting complications. In addition, it is estimated that about one-third of the people who have diabetes don't know that they have the disease. The Diabetes Prevention and Control Program works to reduce the burden of diabetes by increasing awareness and education about the disease, promoting early detection of diabetes and treatment of its complications, improving the quality of diabetes care, and enhancing access to care by improving and expanding services.
- In North Dakota, 61.5 percent of adults are overweight or obese and 56 percent have a sedentary lifestyle, both major risk factors for heart disease, the leading cause of death in the state. The Cardiovascular Health Program

works with communities to improve eating behaviors and physical activity levels.

- A new statewide initiative, *Healthy North Dakota*, provides the framework for Health Promotion programs to support North Dakotans in their efforts to make healthy choices by focusing on wellness and prevention.

The Division of Maternal and Child Health (MCH) works to ensure healthy women, children and families through education, policy development, advocacy and partnerships. In 2000, MCH programs provided services to 2,981 pregnant women; 89,879 infants; and 104,747 children and adolescents in the state.

Funds are dispersed to local public health units, tribal governments and private nonprofit agencies. Abstinence Education Grant funds are awarded to Regional and Tribal Children's Services Coordinating Committees. The Genetics Program at the University of North Dakota and the Community Health Center at Fargo are recipients of Maternal and Child Health Block Grant funds, also known as Title V.

The Division includes the following Title V programs and services:

- The Adolescent Health Program provides strategies to promote the health of adolescents and promotes quality care guidelines and standards for school health.
- The Injury Prevention Program alerts the public about product recalls or potentially hazardous products and offers education to reduce injuries, primarily in the areas of vehicle occupant protection, child passenger safety, home safety, bike safety, suicide prevention and shaken baby syndrome prevention. In 2000, the Program distributed 3,000 bicycle helmets and 1,898 car safety seats and inspected more than 736 car seats for incorrect use. The program also provided educational contacts with 33,869 children during Child Passenger Safety Week and trained 319 individuals about child passenger safety.
- The Sudden Infant Death Syndrome (SIDS) Program provides support, education and follow-up to people affected by a sudden infant death.
- The Newborn Metabolic Screening Program coordinates testing of infants for serious birth defects and other medical conditions.
- The Oral Health Screening/Education/ Fluoride Program promotes oral health by gathering information about oral health needs; providing preventive education, screening and consultation; and administering school fluoride programs.
- The Optimal Pregnancy Outcome Program assists local agencies to provide nursing, social and nutritional services to pregnant women.

Other programs funded by Title V include Native American Grants, School Health Nursing, the Pregnancy Risk Assessment Monitoring System, Childhood Lead Poisoning, Nursing and Nutrition Consultation, and Suicide Prevention Activities.

Programs funded by other grants include:

- The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition education, nutritious food, breastfeeding promotion and support, and referral for health and support services to 25,514 women and children.
- The Family Planning Program contracts with local agencies to offer education, counseling, exams, lab testing, infertility services and contraceptives. In 2000, the Program provided services to 13,810 women and 712 men.
- The Abstinence Education Program promotes the health of youth through abstinence-only education.
- The Domestic Violence/Rape Crisis Program provides grants to domestic violence, law enforcement and prosecution agencies to reduce and prevent violence against women. In 2000, the program provided services to 752 victims of sexual assault, 9,789 new victims of domestic violence and 4,951 children affected by domestic violence.
- The State Systems Development Initiative (SSDI) assists the Division in conducting needs assessment and collecting data for program evaluation.
- The Pregnancy Risk Assessment Monitoring System surveys new mothers about their experiences during and after pregnancy to help North Dakota improve maternal and infant health care.

Community Health Section Budget

The total budget for Community Health is \$53,456,847.

The major expenditures in Community Health are as follows:

Salaries for 35.4 FTE	2,898,140
WIC Management Information System	635,000
Operating Fees (various program contracts)	2,313,860
Health Hotline	2,400,000
Tobacco Quitline	800,000
BC/BS Breast & Cervical Cancer Exams	1,298,000
Professional Supplies	602,664
Maternal and Child Health Grants	13,212,993
Health Promotion Grants	2,267,000
WIC Food Payments	17,680,000
Tobacco Program	7,478,097

The funding sources for the Community Health Section are as follows:

General	1,150,075
Federal	
WIC	24,048,514
Breast and Cervical Cancer	4,480,441
MCH Block	3,076,610
CDC Tobacco Prevention	2,388,342
CDC Bioterrorism	2,400,000
Other	9,757,865

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Special

Community Health Trust Fund
Domestic Violence Fund

5,875,000
280,000

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Bioterrorism Administration Section

The Section Chief of the Bioterrorism Administration Section is Tim Wiedrich. The Bioterrorism Administration Section is responsible for improving and maintaining public health response to disasters and large scale emergencies. While the overall goal is to prepare public health responses for all hazards, the Section currently is concentrating on the development of infrastructure to detect and respond to acts of bioterrorism. Future activities will improve public health infrastructure for the detection and mitigation of chemical threats, naturally occurring phenomena such as tornadoes and floods, and other disasters and emergencies.

The Section is funded through grants from the Centers for Disease Control and Prevention (CDC) and the Health Resources and Services Administration (HRSA). The Section accomplishes its mission through planning, developing bioterrorism detection systems, creating laboratory capacities, developing communications systems, supporting public information systems and providing training opportunities. Additional activities include the assessment of hospital capacity to receive and treat patients involved in a bioterrorism event and the creation of hospital resources that can receive and treat unusually large numbers of patients.

The Bioterrorism Administration Section is developing infrastructure to meet the CDC and HRSA requirements through the cooperation of a large group of stakeholders, including a Bioterrorism Committee comprised of the following 11 subcommittees: Administration, Emergency Services and Transportation, Environmental Health, Facilities, Information/Communications, Law Enforcement, Medical, Public Works, Rural Health, Surveillance and Tribal/Minority Health.

The Bioterrorism Administration Section and local public health units have established eight bioterrorism regions. Each of these regions has a lead local public health unit, a bioterrorism coordinator, a public information officer and other resources for the development of local and regional bioterrorism response plans. The Section works closely with the eight regions, the private medical sector, and public safety and emergency management officials to develop integrated, coordinated public health response systems.

Much of the Section's current activity is focused on the implementation of a smallpox vaccination program consistent with the directive issued by President Bush on December 13, 2002.

Bioterrorism Administration Section Budget

Total budget for the Bioterrorism Administration Section is \$5,752,532

The major expenditures in Bioterrorism Administration are as follows:

Salaries for 3 FTE	378,432
Travel for Non-State Employees for Training	272,850

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Professional Services (as developed in plan)	286,029
Grants to Local Health Units for Regional Coordinators	1,053,472
Grants to Hospitals	850,406
Grants (as developed in plan)	2,710,787

The funding source for the Bioterrorism Administration Section is as follows:	
Federal (Bioterrorism)	5,752,532

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Medical Services Section

The Section Chief of the Medical Services Section is Dr. Craig Lambrecht. The goal of the Medical Services Section is to promote health and prevent illness and disease. The Section includes the following: the Field Medical Officers, the Office of the State Forensic Examiner, the Division of Disease Control and the Division of Microbiology.

Field Medical Officers

The Field Medical Officers provide medical consultation and direction to programs throughout the Department of Health, including those that deal with the environment, wellness, health resources, communicable diseases and immunizations.

Office of the State Forensic Examiner

The State Forensic Examiner provides medical examiner services and assists in death investigation throughout the state. The Forensic Examiner's goal is to provide vital information needed by county coroners, law enforcement, public health units, other agencies, and families of the deceased.

The Office of the State Forensic Examiner assists in the investigation of sudden and unexpected deaths that occur throughout the state. The Office becomes involved with a death investigation upon request from the county coroner in the jurisdiction where the death occurred. About 200 cases each year are referred to the State Forensic Examiner, representing about 20 percent of county coroner investigations.

Other functions of the Office include:

- Providing consultations to county coroners about how to handle deaths that occur in their jurisdictions.
- Providing death investigation training, seminars and lectures to improve death investigation throughout the state.
- Serving on the Child Fatality Review Committee.
- Supporting organ-procurement activities on cases referred to the office.
- Providing expert witness testimony for cases that involve criminal or civil proceedings.

Division of Disease Control

The Division of Disease Control is responsible for identifying diseases, providing follow-up and implementing intervention activities to reduce illness and death. The Division also provides resources for health care providers and the public concerning public health issues and coordinates with the media to provide timely public education. Division programs include HIV/AIDS Prevention, Ryan White (HIV) Care, Tuberculosis (TB) Prevention, Sexually Transmitted Disease (STD) Prevention, Immunization Services and the Epidemiology and Laboratory Capacity program.

The division performs the following functions:

- Analyzes disease cases and reports to the national Centers for Disease Control and Prevention (CDC).
- Responds to public health emergencies and disease outbreaks and provides a toll-free 24-hour consultation line for health care providers and the general public.
- Provides free TB medications, TB testing materials, STD medications in certain situations and childhood vaccines throughout North Dakota.
- Maintains the North Dakota Immunization Information System to record vaccination status of individuals.
- Administers HIV/AIDS programs that provide financial assistance for prescription drugs, outpatient medical care, continuation of insurance, referral and social assistance for persons infected with HIV.
- Provides free HIV testing for persons at risk of contracting the disease.
- Coordinates surveillance and follow-up of West Nile virus cases with the State Veterinarian, the Division of Microbiology and local public health units.

After September 11, 2001, the Division coordinated with the Division of Microbiology, local public health units, law enforcement agencies, fire departments, health care providers and the public in response to hundreds of incidents and calls regarding white powder incidents related to anthrax concerns.

Division of Microbiology

The Division of Microbiology provides state-of-the-art laboratory testing of biological diseases and agents to physicians, veterinarians, clinics, hospitals, local health units, other interdepartmental and state agencies, communities and the general public.

The Division of Microbiology is the state's only designated confirmatory testing laboratory in the National Laboratory Response Network. With this designation, the laboratory provides specialized testing for many new and emerging infectious diseases and possible bioterrorism agents. The Division also serves as a regional reference laboratory for vaccine preventable diseases – such as measles, mumps and rubella – and is the state's central biological laboratory and certifying agency for the Food and Drug Administration and Environmental Protection Agency programs. The Division maintains an active mosquito surveillance program.

Examples of services provided include:

- Water and dairy analysis.
- Testing for HIV, chlamydia and other sexually transmitted diseases.
- Identification of tuberculosis infections.
- Rabies analysis for human exposure.

Medical Services Section Budget

The total budget for the Medical Services Section is \$10,941,786.

The major expenditures in Medical Services are as follows:

Salaries for 44.6 FTE	4,173,617
IT Contractual (disease surveillance & pharmaceutical tracking systems)	1,540,933
Operating Fees & Services (survey & media cont.)	574,111
Professional Services (mainly Disease Control)	501,025
Medical Supplies, Vaccines, Medications	1,936,851
Remaining Operating Expenses	1,057,265
Bond Payment	174,704
Grants to Local Public Health Units (Disease Control)	680,000
BT Grants to Board of Animal Health	133,280

The funding sources for the Medical Services Section are as follows:

General	2,584,541
Federal	
HIV	2,037,838
Immunizations	2,024,012
Bioterrorism (CDC)	2,336,837
Various Other	1,779,944
Other	
Lab Fees	178,614

House Amendments

Referring to the spreadsheet of House amendments to our budget, I would like to discuss the impacts of some of the adjustments.

- **Healthy North Dakota** – We request serious consideration of restoring the \$200,000 general fund cut for Healthy North Dakota for reasons indicated in Dr. Dwelle's testimony.
- **Tobacco Quitline** – We request that the \$400,000 for a tobacco quitline be restored. A tobacco quitline is telephone-based cessation counseling that provides tobacco users with support in attempting to quit and remaining tobacco-free. People who call receive one-on-one counseling via telephone from trained experts. Use of a quitline doubles the rate of quitting compared to sending self-help materials and triples the rate over those who try to quit cold turkey. Quitlines allow us to reach large numbers of tobacco users, especially those in rural areas where organized cessation programs may not be available and for low income who may not have the resources to attend or drive to classes.

A reduction of \$400,000 to this effort would reduce the number of people served by about one-third. In addition, callers would receive one fewer call, when scientific research shows that more contacts lead to improved outcomes. Finally, cutting the funding in half would mean we would need to target services to specific populations, such as low income and perhaps only adults. Callers would need to be screened to see if they are eligible for the program. Screening and income verification are costly and may reduce participation because of the loss of anonymity.

By law, the Community Health Grant Program provides funding to local public health units from tobacco settlement dollars for comprehensive programs for tobacco control. Cessation is only one component of a comprehensive approach. We need to move towards more funding to cessation efforts and a quitline is one effective method of cessation. We are pleased to see the Senate increased funding directed towards cessation efforts for city, county, and state employees in Senate Bill 2297.

A fact sheet about tobacco use quitlines is included as Appendix B.

- **Basic Care** – The Department of Health is mandated by law to license basic care facilities. There is currently no licensing fee or federal funding available for this responsibility. Previously, we funded this effort through general fund roll-up in the Department. But as budgets grow tighter, roll-up becomes more difficult to generate and is certainly not something we can count on to fund a mandate. Operating and equipment reductions by the House will also impact our ability to generate roll-up for this process.

- Stockman's Association – The House approved \$50,000 from the general fund to the Stockman's Association for nonpoint source efforts. We do not support the addition of general funds for this effort. Currently, the recipient entities provide the entire 40 percent match for the nonpoint source projects. The Department provides no general fund effort for recipients' match at this time. It would be extremely costly to deviate from current practice and begin providing general fund match for these projects. In the current biennium, the Stockman's Association received \$50,000 in special funds from a legal settlement via the Department of Health that was used for non-point source match. The Department's priority would be to use the \$50,000 in general funds for basic care licensing mandates or to restore funding for Healthy North Dakota.

Conclusion

Chairman Holmberg, members of the Committee, this concludes the Department's testimony on House Bill 1004. Thank you for your consideration of our request. Our staff is available to respond to any questions you may have.

List of Appendices

Appendix A – Special Funds

Appendix B – Tobacco Use Quitline Fact Sheet

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Appendix A

Department of Health
 Summary of Community Health Trust Fund, Water Development Trust Fund
 and Health Care Trust Fund

Description	2001-03	Executive Recommendation 2003-05	Crossover Changes 2003-05
Community Health Trust Fund			
Beginning Balance	5,290,078	5,277,038	5,277,038
Anticipated Revenue	5,331,715	4,594,414	4,594,414
Appropriations:			
Grants to communities	(4,700,000)	(4,700,000)	(4,700,000)
Tobacco Advisory Committee	(100,000)	(100,000)	(100,000)
Employee tobacco cessation programs	(250,000)	(250,000)	(250,000)
Tobacco Quit line		(800,000)	(400,000)
Attorney Fees		(25,000)	0
Dental Loan Program	(180,000)	(380,000)	(380,000)
Tobacco Advisory Committee (SB 2297)		0	(100,000)
Employee tobacco cessation programs (SB 2297)		0	(500,000)
Subtotal	<u>(5,230,000)</u>	<u>(6,255,000)</u>	<u>(6,430,000)</u>
Other Agencies			
DHS - medical assistance. For BCC	(114,755)	(114,755)	(114,755)
Total of Community Health Trust Fund	<u>(5,344,755)</u>	<u>(6,369,755)</u>	<u>(6,544,755)</u>
Ending Balance	5,277,038	3,501,697	3,326,697
Water Development Trust Fund (applicable to HD)			
	<u>2001-03</u>	<u>Executive Recommendation 2003-05</u>	<u>Crossover Changes</u>
Local match funds for 319 Non Point Program	200,000	0	0
FTE's	99,756	0	0
Total Health Dept.	<u>299,756</u>	<u>0</u>	<u>0</u>
Health Care Trust Fund (applicable to HD)			
	<u>2001-03</u>	<u>Executive Recommendation 2003-05</u>	<u>Crossover Changes</u>
LTC Nursing Loan Program	489,500	489,500	489,500
Emerg Health Pilot Program	225,000	225,000	225,000
Total Health Dept.	<u>714,500</u>	<u>714,500</u>	<u>714,500</u>

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Quitline Definition: Telephone-based cessation counseling provides tobacco users with support in attempting to quit and maintaining abstinence (Hopkins et al., 2001). Two-thirds of states currently have some form of quitline services. Quitlines are an integral part of state tobacco use cessation services.

Key components that increase quitline effectiveness:

- **Include as part of a comprehensive tobacco control program** (CDC Best Practices, 1999)
- **Use in combination with patient self-help materials and/or FDA approved pharmaceuticals** (Fiore et al., 2000)
- **Link to health care systems** (Zhu, 2000)
- **Use proactive quitlines – providers initiate contact and/or follow-up** (Fiore et al., 2000; Hopkins et al., 2001)
- **Utilize trained counselors** (CA DHS, 2000)
- **Promote through mass media campaigns** (Hopkins et al., 2000; CA DHS, 2000)

Why Telephone Quitlines?

- **Proven to be effective**
Both the Guide to Community Preventive Services and the Clinical Practice Guideline recommend quitline use (Hopkins et al., 2001; Fiore et al., 2000). There is significant science base over the past 10 years that demonstrates quitline effectiveness. For example, randomized trials of the California quitlines show doubling of cessation rates for telephone counseling compared with self-help materials alone (Zhu, 2000; 2002).

- **Increases reach**
Quitline services have the potential to reach large numbers of tobacco users including low income, rural and racial/ethnic populations, many of whom don't otherwise have access to cessation services. California reports that about one-third of their callers were ethnic minorities (Zhu 1996; 2000). The Great Start quitline for pregnant smokers received nearly 10,000 calls within three months primarily from low SES smokers (i.e., 67% of all female callers had completed grade 9 but no more than grade 12 or GED).

Most existing quitlines reach 2-3% of smokers a year but quitlines have potential to reach 7-10% (McAfee, 2002). Compare that figure to group counseling sessions, which reach less than 1% of smokers a year. In North Dakota, there are nearly 125,000 youth and adult smokers. Around 60,000 have tried to quit within the past year. On average quitlines would reach around 3,750 smokers (3%) per year with the potential to reach 12,500 smokers (10%) per year.

- **Removes client barriers**
Group Health Cooperative in Washington found that smokers are more likely to use a telephone service than a face-to-face program because telephone services are more convenient for them (McAfee, 1998). Quitlines offer confidentiality, multiple language capability, longer and more flexible hours, and free counseling. Quitlines help de-stigmatize cessation; avoid transportation and child care issues; provide critical social support; and can include referrals to health care providers and community resources.
- **Provides quality control**
Quitline operations allow for standardized protocols and training, routine monitoring of counseling quality, and collection and evaluation of data, which together can increase quitline effectiveness and efficiency.
- **Cost effectiveness**
Cessation is the most cost effective prevention intervention for adults and is more cost effective than mammograms, pap smears, and screening for colorectal cancer or hypertension (Coffield, 2001). For example, cessation treatment was provided through a health care system that included primary care advice, medication, and referral to group or quitline counseling (80% used the quitline). This program paid for itself within 3-4 years through reduced hospital costs among people who quit (Wagner, 1995).

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 North Dakota Department of Health, Tobacco Prevention and Control Program 1/03
Adapted from the Office on Smoking and Health, CDC and American Legacy Foundation

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**Department of Health
Executive Budget by Sections
2003-05 Biennial Budget**

	Administrative Support	Medical Services	Health Resources	Community Health	Environmental Health	Bioterrorism Administration	Total Executive Budget
Salaries & Wages	3,451,499	4,173,617	5,381,319	2,888,140	13,936,043	378,432	30,219,050
Operating Exp.	1,636,927	5,610,185	1,504,715	9,900,617	5,884,032	759,435	25,295,911
Capital Assets	2,038,865	344,704	0	20,000	801,268	0	3,204,837
Grants	1,525,080	813,280	2,624,610	15,479,983	11,119,000	4,614,685	36,176,628
Tobacco Program				7,478,097			7,478,097
WIC Food Payments				17,680,000			17,680,000
Total	8,652,371	10,941,786	9,510,644	53,456,847	31,740,343	5,752,532	120,054,523
General Funds	3,262,562	2,584,541	2,602,155	1,150,075	4,082,031		13,861,364
Federal Funds	3,813,944	8,178,631	5,516,064	46,151,772	22,943,606	5,752,532	92,356,551
Special Funds	1,575,865	178,614	1,382,425	6,155,000	4,734,704		14,036,608
Total	8,652,371	10,941,786	9,510,644	53,456,847	31,740,343	5,752,532	120,054,523
FTE	35.0	44.6	56.0	35.4	138.0	3.0	312.0

Includes HB 1004 (\$118,479,658) and HB 1023 (\$1,574,865)

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**Department of Health
House Amendments
2003-05 Biennial Budget**

2003-05 Executive Recomm.	Health ND	Tobacco Quit Line	Attorney Fees	Stockman Assoc	Reduce Opr. Line	Abandon Auto	Basic Care	Reduce PC's	Salary Increases	Healthcare Coop	Total House Changes	Revised Budget
Salaries & Wages	(104,801)							(326,819)			(431,620)	29,787,430
Operating Exp.	(77,215)	(400,000)			(408,000)		(139,878)	(170,359)		100,000	(1,096,452)	24,199,459
Capital Assets	0	0	0	0	0	0	0	0	0	0	0	3,204,837
Grants	(20,000)			50,000		(50,000)					(20,000)	36,156,628
Tobacco Program			(25,000)					(1,000)			(26,000)	7,452,097
WIC Food Payments											0	17,990,000
Total	(202,016)	(400,000)	(25,000)	50,000	(408,000)	(50,000)	(139,878)	(171,359)	(326,819)	100,000	(1,574,672)	118,499,451
General Funds	(202,016)			50,000	(52,475)		(139,878)	(58,718)	(110,886)		(513,973)	13,147,391
Federal Funds					(356,525)			(112,641)	(215,933)		(685,099)	91,871,452
Special Funds		(400,000)	(25,000)			(50,000)				100,000	(375,000)	13,661,608
Total	(202,016)	(400,000)	(25,000)	50,000	(408,000)	(50,000)	(139,878)	(171,359)	(326,819)	100,000	(1,574,672)	118,499,451
FTE	312	(1)									(1)	311

Includes Engrossed HB 1004 (\$116,905,586) and Engrossed HB 1023 (\$1,574,865)

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Deanna Ballantyne
Operator's Signature

10/30/03
Date

RECOMMENDATION COMPARISON SUMMARY

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2006

Bill #: HB1004

Page: 1 of 1
Date: 12/16/2002
Time: 11:47:59

Description	Expenditures Prev Biennium 1999-2001	Present Budget 2001-2003	2003-2005 Requested		Requested Budget 2003-2005	2003-2005 Recommended		Executive Recommendation 2003-2005
			Incr (Deer)	% Chg		Incr (Deer)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATIVE SUPPORT	6,589,362	8,368,753	205,846	2.5%	8,594,599	263,618	3.1%	8,652,371
MEDICAL SERVICES	7,234,907	11,373,100	(515,729)	-4.5%	10,857,371	(431,314)	-3.8%	10,941,786
HEALTH RESOURCES	7,169,851	9,087,445	197,260	2.2%	9,284,705	423,189	4.7%	9,510,644
COMMUNITY HEALTH	33,317,775	44,561,232	8,612,605	19.3%	53,173,837	8,895,615	20.0%	53,456,847
ENVIRONMENTAL HEALTH	22,360,375	34,772,357	(3,517,168)	-10.1%	31,255,189	(3,032,014)	-8.7%	31,740,343
BIOTERRORISM ADMINISTRATION	0	1,808,944	3,957,431	218.8%	5,786,375	3,943,588	218.0%	5,752,532
TOTAL MAJOR PROGRAMS	76,682,270	109,991,831	8,940,245	8.1%	118,932,076	10,062,692	9.1%	120,054,523
BY LINE ITEM								
SALARIES AND WAGES	25,284,596	29,607,450	(425,999)	-1.4%	29,181,451	611,800	2.1%	30,219,050
OPERATING EXPENSES	13,415,627	20,567,079	4,703,739	22.9%	25,270,818	4,723,832	23.0%	25,295,911
CAPITAL ASSETS	925,079	4,801,588	(1,398,731)	-30.4%	3,204,337	(1,398,731)	-30.4%	3,204,837
GRANTS	20,284,586	30,795,800	5,380,828	17.4%	36,156,628	5,390,828	17.5%	36,176,328
TOBACCO PROGRAM	1,615,689	7,419,934	18,406	0.2%	7,438,342	58,163	0.8%	7,478,097
WIC FOOD PAYMENTS	15,176,713	17,000,000	680,000	4.0%	17,680,000	680,000	4.0%	17,680,000
TOTAL LINE ITEMS	76,682,270	109,991,831	8,940,245	8.1%	118,932,076	10,062,692	9.1%	120,054,523
BY FUNDING SOURCE								
GENERAL FUND	14,432,254	14,929,970	(361,063)	-2.4%	14,568,887	(1,268,606)	-8.5%	13,661,364
FEDERAL FUNDS	58,391,006	80,748,787	11,180,079	13.8%	91,928,868	11,607,764	14.4%	92,356,551
SPECIAL FUNDS	3,859,010	14,313,074	(1,876,751)	-13.1%	12,434,323	(276,466)	-1.9%	14,036,608
TOTAL FUNDING SOURCE	76,682,270	109,991,831	8,940,245	8.1%	118,932,076	10,062,692	9.1%	120,054,523
TOTAL FTE	307.00	316.00	(5.00)	-1.6%	311.00	(4.00)	-1.3%	312.00

Office of Management and Budget

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Domino Williams
Operator's Signature

10/30/03
Date

RECOMMENDATION COMPARISON DETAIL

301 DEPARTMENT OF HEALTH
Biennium: 2003-2005

#: HB1004

Page: 1 of 3
Date: 12/16/2002
Time: 11:47:58

Description	Expenditures Prev Biennium 1999-2001	Present Budget 2001-2003	2003-2005 Requested		Requested Budget 2003-2005	2003-2005 Recommended		Executive Recommendation 2003-2005
			Insr (Dscr)	% Chg		Insr (Dscr)	% Chg	
SALARIES AND WAGES								
SALARIES	19,347,931	22,325,240	(326,240)	-1.5%	21,999,000	22,701	0.1%	22,347,941
TEMPORARY, OVERTIME & SHI	284,727	407,743	(53,776)	-13.2%	353,967	(53,776)	-13.2%	353,967
BENEFITS	5,651,938	6,874,467	(45,983)	-0.7%	6,828,484	642,675	9.3%	7,517,142
TOTAL	25,284,596	29,607,450	(425,999)	-1.4%	29,181,451	611,600	2.1%	30,219,050
SALARIES AND WAGES								
GENERAL FUND	8,353,535	8,801,329	(1,389,949)	-15.8%	7,411,380	(959,700)	-10.9%	7,841,629
FEDERAL FUNDS	14,756,137	17,576,967	1,288,522	7.3%	18,865,509	1,883,452	10.8%	19,470,439
SPECIAL FUNDS	2,174,924	3,229,134	(324,572)	-10.1%	2,904,562	(322,152)	-10.0%	2,906,982
TOTAL	25,284,596	29,607,450	(425,999)	-1.4%	29,181,451	611,600	2.1%	30,219,050
OPERATING EXPENSES								
IT-DATA PROCESSING	364,302	417,984	8,807	2.1%	426,801	8,807	2.1%	426,801
IT-TELEPHONE	386,052	381,777	(47,539)	-12.5%	334,238	(47,539)	-12.5%	334,238
TRAVEL	1,509,302	2,011,207	212,129	10.5%	2,223,336	212,129	10.5%	2,223,336
IT-SOFTWARE/SUPPLIES	205,830	275,894	(35,069)	-12.7%	240,825	(35,069)	-12.7%	240,825
UTILITIES	224,974	240,540	49,700	20.7%	290,240	49,700	20.7%	290,240
POSTAGE	371,166	416,402	(27,910)	-6.7%	388,492	(27,910)	-6.7%	388,492
IT-CONTRACTUAL SERVICES	34,394	796,000	1,379,933	173.4%	2,175,933	1,379,933	173.4%	2,175,933
LEASE/RENT - EQUIPMENT	76,355	118,120	2,687	2.3%	120,807	2,687	2.3%	120,807
LEASE/RENT - BLDG/LAND	948,383	1,001,517	(119,687)	-12.0%	881,830	(119,687)	-12.0%	881,830
DUES & PROFESSIONAL DEV.	248,078	358,234	39,877	11.1%	398,111	39,877	11.1%	398,111
OPERATING FEES & SERVICES	2,087,868	2,557,544	937,187	36.6%	3,494,731	937,187	36.6%	3,494,731
REPAIRS	577,050	705,839	(195,287)	-27.7%	510,552	(195,287)	-27.7%	510,552
PROFESSIONAL SERVICES	2,290,073	7,005,339	2,060,928	29.4%	9,066,267	1,868,928	26.7%	8,874,267
INSURANCE	14,994	64,858	46,948	72.4%	111,807	46,948	72.4%	111,807
OFFICE SUPPLIES	167,421	191,734	(151)	-0.1%	191,583	(151)	-0.1%	191,583
PRINTING	370,073	484,298	48,580	10.5%	512,878	48,580	10.5%	512,878
PROFESSIONAL SUPPLIES & M	555,088	598,896	278,147	46.4%	877,043	278,147	46.4%	877,043
FOOD & CLOTHING	134,494	8,989	(2,192)	-24.4%	6,777	(2,192)	-24.4%	6,777
MEDICAL, DENTAL & OPTICAL	2,148,936	2,067,483	333,659	16.1%	2,401,142	333,659	16.1%	2,401,142
BLDG, GRNDS, VEHICLE MTCES	94,854	122,220	(41,775)	-34.2%	80,445	(41,775)	-34.2%	80,445

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Operator's Signature: *Deanna G. ...*

Date: 10/30/03

REQUEST FOR RECOMMENDATION COMPARISON DETAIL

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 2 of 3
Date: 12/16/2002
Time: 11:47:58

Description	Expenditures Prev Biennium 1999-2001	Present Budget 2001-2003	2003-2005 Requested		Requested Budget 2003-2005	2003-2005 Recommended		Executive Recommendation 2003-2005
			Ingr (Debit)	% Chg		Ingr (Debit)	% Chg	
OPERATING EXPENSES								
MISCELLANEOUS SUPPLIES	49,108	108,116	(58,277)	-53.9%	49,839	(58,277)	-53.9%	49,839
OFFICE EQUIP-UNDER \$5000	54,354	93,523	(57,073)	-61.0%	36,450	(57,073)	-61.0%	36,450
OTHER EQUIP-UNDER \$5000	88,465	226,284	(142,093)	-62.8%	84,191	(142,093)	-62.8%	84,191
IT-EQUIP UNDER \$5000	404,035	334,290	32,210	9.6%	366,500	32,210	9.6%	366,500
OPERA BUDGET ADJUSTMENT	0	0	0	0.0%	0	217,083	0.0%	217,083
TOTAL	13,415,627	20,567,079	4,703,739	22.9%	25,270,818	4,728,832	23.0%	25,295,911
OPERATING EXPENSES								
GENERAL FUND	3,687,147	3,747,178	(717,282)	-19.1%	3,029,896	(500,188)	-13.3%	3,246,979
FEDERAL FUNDS	8,719,045	15,400,080	4,501,581	29.2%	19,901,661	4,309,581	28.0%	19,709,661
SPECIAL FUNDS	1,008,435	1,419,821	919,450	64.8%	2,339,271	919,450	64.8%	2,339,271
TOTAL	13,415,627	20,567,079	4,703,739	22.9%	25,270,818	4,728,832	23.0%	25,295,911
CAPITAL ASSETS								
LAND & BUILDINGS	38,585	3,585,582	(1,454,677)	-40.8%	2,110,905	(1,454,677)	-40.8%	2,110,905
IT-EQUIP-OVER \$5000	46,956	28,000	31,500	112.5%	59,500	31,500	112.5%	59,500
OTHER CAPITAL PAYMENTS	26,197	0	388,232	0.0%	388,232	388,232	0.0%	388,232
EQUIP-OVER \$5000	813,341	1,007,986	(361,786)	-35.9%	646,200	(361,786)	-35.9%	646,200
TOTAL	925,079	4,601,568	(1,396,731)	-30.4%	3,204,837	(1,396,731)	-30.4%	3,204,837
CAPITAL ASSETS								
GENERAL FUND	187,877	156,463	1,646,158	1052.1%	1,802,621	71,283	45.6%	227,756
FEDERAL FUNDS	609,730	1,640,486	(504,260)	-30.7%	1,136,226	(504,260)	-30.7%	1,136,226
SPECIAL FUNDS	127,472	2,804,619	(2,538,629)	-90.5%	265,990	(983,764)	-34.4%	1,840,855
TOTAL	925,079	4,601,568	(1,396,731)	-30.4%	3,204,837	(1,396,731)	-30.4%	3,204,837
GRANTS								
GRANTS, BENEFITS & CLAIMS	20,264,566	30,795,800	5,360,828	17.4%	36,156,628	5,360,828	17.5%	36,176,628
TOTAL	20,264,566	30,795,800	5,360,828	17.4%	36,156,628	5,360,828	17.5%	36,176,628
GRANTS								
GENERAL FUND	2,203,695	2,225,000	100,000	4.5%	2,325,000	120,000	5.4%	2,345,000

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Operator's Signature: *Deanna G. Hall*

Date: 10/30/03

REQUEST / RECOMMENDATION COMPARISON DETAIL

301 DEPARTMENT OF HEALTH

Biennium: 2003-2005

#: HB1004

Page: 3 of 3
Date: 12/16/2002
Time: 11:47:58

Description	Expenditures Prev Biennium 1999-2001	Present Budget 2001-2003	2003-2005 Requested		Requested Budget 2003-2005	2003-2005 Recommended		Executive Recommendation 2003-2005
			Incl (Dact)	% Chg		Incl (Dact)	% Chg	
GRANTS								
FEDERAL FUNDS	17,513,682	26,761,300	5,195,828	19.4%	31,957,128	5,195,828	19.4%	31,957,128
SPECIAL FUNDS	547,179	1,809,500	65,000	3.6%	1,874,500	65,000	3.6%	1,874,500
TOTAL	20,264,566	30,795,800	5,360,828	17.4%	36,156,628	5,360,828	17.5%	36,176,628
SPECIAL LINES								
TOBACCO PROGRAM	1,615,689	7,419,934	18,408	0.2%	7,438,342	58,163	0.8%	7,478,097
WIC FOOD PAYMENTS	15,176,713	17,000,000	680,000	4.0%	17,680,000	680,000	4.0%	17,680,000
TOTAL	16,792,402	24,419,934	698,408	2.9%	25,118,342	738,163	3.0%	25,158,097
SPECIAL LINES								
GENERAL FUND	0	0	0	0.0%	0	0	0.0%	0
FEDERAL FUNDS	16,792,402	19,369,934	688,408	3.6%	20,068,342	713,163	3.7%	20,083,097
SPECIAL FUNDS	0	5,050,000	0	0.0%	5,050,000	25,000	0.5%	5,075,000
TOTAL	16,792,402	24,419,934	698,408	2.9%	25,118,342	738,163	3.0%	25,158,097
FUNDING SOURCES								
GENERAL FUND	14,432,254	14,929,970	(381,083)	-2.4%	14,568,887	(1,268,608)	-8.5%	13,661,364
FEDERAL FUNDS	58,391,006	80,748,787	11,180,079	13.8%	91,928,866	11,607,784	14.4%	92,356,551
SPECIAL FUNDS	3,859,010	14,313,074	(1,878,751)	-13.1%	12,434,323	(276,466)	-1.9%	14,036,608
TOTAL FUNDING SOURCES	76,682,270	109,991,831	8,940,245	8.1%	118,932,076	10,062,692	9.1%	120,054,523

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Deanna G. Hall
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 1 of 42
Date: 12/16/2002
Time: 11:48:14

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget		Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
				2001-2003 Biennium	2002-2003		
Program: ADMINISTRATION Reporting Level: 00-301-100-21-00-00-00							
SALARIES AND WAGES							
SALARIES	1,192,230	635,588	817,456	1,453,044	1,650,936	1,671,655	
TEMPORARY, OVERTIME & SHI	9,689	4,876	20,132	25,008	25,555	25,555	
BENEFITS	314,013	174,103	219,333	393,436	414,752	450,098	
TOTAL	1,515,942	814,567	1,056,921	1,871,488	2,091,243	2,147,308	
SALARIES AND WAGES							
GENERAL FUND	632,354	356,050	560,980	917,030	878,394	903,393	
FEDERAL FUNDS	883,588	458,517	485,941	954,458	1,212,849	1,243,915	
SPECIAL FUNDS	0	0	0	0	0	0	
TOTAL	1,515,942	814,567	1,056,921	1,871,488	2,091,243	2,147,308	
OPERATING EXPENSES							
IT-DATA PROCESSING	20,927	11,198	13,996	25,194	25,413	25,413	
IT-TELEPHONE	21,562	8,926	10,773	19,699	19,619	19,619	
TRAVEL	22,747	11,745	55,840	67,585	111,819	111,819	
IT-SOFTWARE/SUPPLIES	16,430	2,546	7,856	10,402	10,903	10,903	
POSTAGE	7,484	3,936	5,533	9,469	11,111	11,111	
LEASE/RENT - EQUIPMENT	4,218	2,799	3,638	6,437	7,109	7,109	
LEASE/RENT - BLDG/LAND	0	0	1,282	1,282	2,200	2,200	
DUES & PROFESSIONAL DEV.	19,235	23,782	44,971	68,753	127,078	127,078	
OPERATING FEES & SERVICES	38,416	11,322	12,011	23,333	23,522	23,522	
REPAIRS	2,315	1,191	1,251	2,442	2,515	2,515	
PROFESSIONAL SERVICES	60,407	11,234	72,660	83,894	102,600	54,600	
INSURANCE	14,548	31,067	32,620	63,687	110,908	110,908	
OFFICE SUPPLIES	9,790	6,263	7,275	13,538	14,623	14,623	
PRINTING	40,748	19,634	30,617	50,251	51,458	51,458	
PROFESSIONAL SUPPLIES & M	6,583	4,659	4,891	9,550	9,836	9,836	
BLDG,GRNDS,VEHICLE MTCES	165	478	503	981	1,010	1,010	
MISCELLANEOUS SUPPLIES	3,851	0	9,405	9,405	10,003	10,003	
OFFICE EQUIP-UNDER \$5000	8,053	0	19,250	19,250	11,000	11,000	
OTHER EQUIP-UNDER \$5000	0	0	0	0	0	0	
IT-EQUIP UNDER \$5000	33,073	3,056	24,444	27,500	20,500	20,500	
TOTAL	330,562	153,836	358,816	512,652	673,228	625,228	
OPERATING EXPENSES							

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Operator's Signature: *Deanna Ball...*

Date: 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

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12/16/2002

Time: 11:48:14

Program: ADMINISTRATION							Reporting Level: 00-301-100-21-00-00-00	
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005		
OPERATING EXPENSES								
GENERAL FUND	56,370	33,062	81,159	114,221	273,962	273,962		273,962
FEDERAL FUNDS	112,719	39,505	196,386	235,891	396,266	396,266		350,266
SPECIAL FUNDS	161,473	81,269	81,271	162,540	1,000	1,000		1,000
TOTAL	330,562	153,836	358,816	512,652	673,228	673,228		625,228
CAPITAL ASSETS								
LAND & BUILDINGS	0	0	0	0	2,024,865	2,024,865		2,024,865
EQUIP-OVER \$5000	0	0	6,900	6,900	0	0		0
TOTAL	0	0	6,900	6,900	2,024,865	2,024,865		2,024,865
CAPITAL ASSETS								
GENERAL FUND	0	0	6,900	6,900	1,574,865	1,574,865		0
FEDERAL FUNDS	0	0	0	0	450,000	450,000		450,000
SPECIAL FUNDS	0	0	0	0	0	0		1,574,865
TOTAL	0	0	6,900	6,900	2,024,865	2,024,865		2,024,865
GRANTS								
GRANTS, BENEFITS & CLAIMS	0	0	160,000	160,000	256,000	256,000		256,000
TOTAL	0	0	160,000	160,000	256,000	256,000		256,000
GRANTS								
FEDERAL FUNDS	0	0	160,000	160,000	256,000	256,000		256,000
TOTAL	0	0	160,000	160,000	256,000	256,000		256,000
PROGRAM FUNDING SOURCES								
GENERAL FUND	688,724	389,112	649,039	1,038,151	2,727,221	1,177,355		1,177,355
FEDERAL FUNDS	996,307	498,022	852,327	1,350,349	2,317,115	2,300,181		2,300,181
SPECIAL FUNDS	161,473	81,269	81,271	162,540	1,000	1,575,885		1,575,885
TOTAL PROGRAM FUNDING SOURCES	1,846,504	968,403	1,582,637	2,551,040	5,045,336	5,053,401		5,053,401
FTE EMPLOYEES								
	15.00		16.00	16.00	17.00	17.00		17.00

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10/30/03
Date

RECONCILIATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 3 of 42
Date: 12/16/2002
Time: 11:48:14

Program: VITAL RECORDS		Reporting Level: 00-301-100-31-00-00-00				Executive Recommendation 2003-2005
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES						
SALARIES	576,854	296,818	317,839	614,657	621,144	628,939
TEMPORARY, OVERTIME & SHI	789	0	0	0	0	0
BENEFITS	205,087	108,843	122,819	232,662	235,353	262,841
TOTAL	782,710	406,661	440,658	847,319	856,497	891,780
SALARIES AND WAGES						
GENERAL FUND	617,025	306,661	401,456	708,117	721,105	750,688
FEDERAL FUNDS	165,685	100,000	39,202	139,202	135,382	141,092
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	782,710	406,661	440,658	847,319	856,497	891,780
OPERATING EXPENSES						
IT-DATA PROCESSING	160,056	41,507	43,582	85,089	102,794	102,794
IT-TELEPHONE	11,681	5,067	5,319	10,386	10,386	10,386
TRAVEL	3,232	2,072	2,175	4,247	4,374	4,374
IT-SOFTWARE/SUPPLIES	5,299	3,941	7,139	11,080	10,862	10,862
UTILITIES	171	0	0	0	0	0
POSTAGE	26,075	13,666	21,349	35,015	28,855	28,855
IT-CONTRACTUAL SERVICES	119	0	0	0	0	0
LEASE/RENT - EQUIPMENT	740	0	0	0	0	0
DUES & PROFESSIONAL DEV.	2,512	1,433	1,505	2,938	3,026	3,026
OPERATING FEES & SERVICES	290	0	0	0	0	0
REPAIRS	7,973	5,102	5,357	10,459	10,773	10,773
PROFESSIONAL SERVICES	249	0	0	0	0	0
OFFICE SUPPLIES	18,242	6,460	11,595	18,055	13,641	13,641
PRINTING	11,587	5,838	11,088	16,906	12,263	12,263
PROFESSIONAL SUPPLIES & M	306	87	91	178	183	183
FOOD & CLOTHING	0	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	882	191	200	391	403	403
MISCELLANEOUS SUPPLIES	4,805	2,368	2,489	4,857	5,003	5,003
OFFICE EQUIP-UNDER \$5000	19,907	0	0	0	3,200	3,200
IT-EQUIP UNDER \$5000	10,988	0	12,500	12,500	11,500	11,500
TOTAL	284,914	87,702	124,399	212,101	217,263	217,263
OPERATING EXPENSES						

Office of Management and Budget

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10/30/03
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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Program: VITAL RECORDS						
Reporting Level: 00-301-100-31-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	173,254	47,562	27,523	75,185	92,207	92,207
FEDERAL FUNDS	111,660	40,140	98,776	138,916	125,056	125,056
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	284,914	87,702	124,399	212,101	217,263	217,263
CAPITAL ASSETS						
IT-EQUIP-OVER \$5000	0	0	0	0	14,000	14,000
EQUIP-OVER \$5000	0	0	17,700	17,700	0	0
TOTAL	0	0	17,700	17,700	14,000	14,000
CAPITAL ASSETS						
GENERAL FUND	0	0	17,700	17,700	10,500	10,500
FEDERAL FUNDS	0	0	0	0	3,500	3,500
TOTAL	0	0	17,700	17,700	14,000	14,000
PROGRAM FUNDING SOURCES						
GENERAL FUND	790,279	354,223	446,779	801,002	823,812	853,395
FEDERAL FUNDS	277,345	140,140	135,978	276,118	263,948	269,648
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	1,067,624	494,363	582,757	1,077,120	1,087,760	1,123,043
FTE EMPLOYEES						
	13.00			13.00	13.00	13.00

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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 5 of 42
Date: 12/16/2002
Time: 11:48:14

Program: CRIME LAB		Reporting Level: 00-301-100-41-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	895,973	456,818	519,786	976,604	0	0
TEMPORARY, OVERTIME & SHI	28,888	18,835	8,165	27,000	0	0
BENEFITS	275,824	146,136	170,635	316,771	0	0
TOTAL	1,200,683	621,789	698,586	1,320,375	0	0
SALARIES AND WAGES						
GENERAL FUND	921,416	450,928	538,699	989,627	0	0
FEDERAL FUNDS	279,267	170,861	159,887	330,748	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	1,200,683	621,789	698,586	1,320,375	0	0
OPERATING EXPENSES						
IT-DATA PROCESSING	7,739	5,437	6,610	12,477	0	0
IT-TELEPHONE	18,706	8,053	9,217	17,270	0	0
TRAVEL	53,898	11,241	33,861	45,102	0	0
IT-SOFTWARE/SUPPLIES	13,857	5,744	18,696	24,440	0	0
UTILITIES	75,665	42,438	31,952	74,390	0	0
POSTAGE	18,842	8,713	11,177	19,890	0	0
IT-CONTRACTUAL SERVICES	1,044	0	0	0	0	0
LEASE/RENT - EQUIPMENT	1,423	1,204	89	1,293	0	0
LEASE/RENT - BLDG/LAND	0	28	23	51	0	0
DUES & PROFESSIONAL DEV.	14,389	2,981	14,574	17,555	0	0
OPERATING FEES & SERVICES	2,234	8,336	0	8,336	0	0
REPAIRS	141,164	50,796	94,734	145,530	0	0
PROFESSIONAL SERVICES	47,696	5,036	17,999	23,035	0	0
INSURANCE	156	172	128	300	0	0
OFFICE SUPPLIES	8,383	3,923	10,717	14,640	0	0
PRINTING	7,521	3,034	3,954	6,988	0	0
PROFESSIONAL SUPPLIES & M	12,821	3,399	7,162	10,561	0	0
FOOD & CLOTHING	67	261	0	261	0	0
MEDICAL, DENTAL & OPTICAL	241,871	128,215	84,965	213,180	0	0
BLDG, GRNDS, VEHICLE MTCES	35,679	3,905	29,083	32,988	0	0
MISCELLANEOUS SUPPLIES	8,584	6,600	10,585	17,185	0	0
OFFICE EQUIP-UNDER \$5000	0	3,048	0	3,048	0	0

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RECOGNITION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Program: CRIME LAB		Reporting Level: 00-301-100-41-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budgeted 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
OTHER EQUIP-UNDER \$5000	7,015	2,038	0	2,038	0	0
IT-EQUIP UNDER \$5000	14,211	8,051	21,783	29,834	0	0
TOTAL	732,945	312,653	407,319	719,972	0	0
OPERATING EXPENSES						
GENERAL FUND	471,078	210,735	228,185	438,920	0	0
FEDERAL FUNDS	281,867	101,918	179,134	281,052	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	732,945	312,653	407,319	719,972	0	0
CAPITAL ASSETS						
IT-EQUIP-OVER \$5000	6,693	0	0	0	0	0
EQUIP- OVER \$5000	324,516	170,080	40,000	210,080	0	0
TOTAL	331,209	170,080	40,000	210,080	0	0
CAPITAL ASSETS						
GENERAL FUND	53,001	0	0	0	0	0
FEDERAL FUNDS	278,208	170,080	40,000	210,080	0	0
TOTAL	331,209	170,080	40,000	210,080	0	0
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,445,495	661,663	766,884	1,428,547	0	0
FEDERAL FUNDS	819,342	442,859	379,021	821,880	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	2,264,837	1,104,522	1,145,905	2,250,427	0	0
FTE EMPLOYEES						
	15.00			14.50	0.00	0.00

Office of Management and Budget

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RECOMMENDATION DETAIL BY PROGRAM

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Date: 12/16/2002
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Bill #: HB1004

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Program: EDUCATION-TECHNOLOGY						
Reporting Level: 00-301-100-81-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	10,240	7,943	114,084	122,007	220,008	222,769
TEMPORARY, OVERTIME & SHI	0	3,777	3,775	7,552	0	0
BENEFITS	1,707	2,432	40,407	42,839	77,788	86,307
TOTAL	11,947	14,152	158,246	172,398	297,796	309,076
SALARIES AND WAGES						
FEDERAL FUNDS	11,947	14,152	158,246	172,398	297,796	309,076
TOTAL	11,947	14,152	158,246	172,398	297,796	309,076
OPERATING EXPENSES						
IT-DATA PROCESSING	633	457	6,403	6,860	7,408	7,408
IT-TELEPHONE	1,719	6,269	6,583	12,852	6,750	6,750
TRAVEL	1,456	1,563	16,458	18,021	30,057	30,057
IT-SOFTWARE/SUPPLIES	0	216	227	443	1,550	1,550
POSTAGE	73	982	2,542	3,534	4,000	4,000
IT-CONTRACTUAL SERVICES	0	0	250,000	250,000	0	0
LEASE/RENT - BLDG/LAND	0	0	1,100	1,100	2,886	2,886
DUES & PROFESSIONAL DEV.	325	367	385	752	0	0
OPERATING FEES & SERVICES	0	0	0	0	0	0
PROFESSIONAL SERVICES	0	0	430,000	430,000	700,000	700,000
OFFICE SUPPLIES	0	1,739	12,775	14,514	14,500	14,500
PRINTING	0	1,880	1,974	3,854	0	0
PROFESSIONAL SUPPLIES & M	158	1,105	4,448	5,553	1,000	1,000
MISCELLANEOUS SUPPLIES	0	0	7,717	7,717	0	0
OFFICE EQUIP-UNDER \$5000	0	0	4,000	4,000	0	0
OTHER EQUIP-UNDER \$5000	0	0	52,000	52,000	0	0
IT-EQUIP UNDER \$5000	11,232	0	22,200	22,200	4,000	4,000
TOTAL	15,596	14,588	818,812	833,400	772,151	772,151
OPERATING EXPENSES						
GENERAL FUND	0	0	0	0	6,192	6,192
FEDERAL FUNDS	15,596	14,588	818,812	833,400	765,959	765,959
TOTAL	15,596	14,588	818,812	833,400	772,151	772,151
CAPITAL ASSETS						
TOTAL	15,596	14,588	818,812	833,400	772,151	772,151

Office of Management and Budget
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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Program: EDUCATION-TECHNOLOGY		Reporting Level: 00-301-100-81-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
CAPITAL ASSETS	0	0	14,000	14,000	0	0
EQUIP- OVER \$5000	0	0	14,000	14,000	0	0
TOTAL	0	0	14,000	14,000	0	0
CAPITAL ASSETS	0	0	14,000	14,000	0	0
FEDERAL FUNDS	0	0	14,000	14,000	0	0
TOTAL	0	0	14,000	14,000	0	0
GRANTS	0	0	14,000	14,000	0	0
GRANTS, BENEFITS & CLAIMS	0	0	14,000	14,000	0	0
TOTAL	0	0	14,000	14,000	0	0
GRANTS	204,746	77,178	299,524	376,702	169,080	169,080
FEDERAL FUNDS	204,746	77,178	299,524	376,702	169,080	169,080
TOTAL	204,746	77,178	299,524	376,702	169,080	169,080
PROGRAM FUNDING SOURCES	204,746	77,178	299,524	376,702	169,080	169,080
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	232,289	105,918	1,290,582	1,396,500	6,192	6,192
TOTAL PROGRAM FUNDING SOURCES	232,289	105,918	1,290,582	1,396,500	1,232,835	1,244,115
FTE EMPLOYEES	0.00			1,396,500	1,239,027	1,250,307
				2.00	4.00	4.00

Office of Management and Budget

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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
 Biennium: 2003-2005

Bill #: HB1004

Page: 9 of 42
 Date: 12/16/2002
 Time: 11:48:14

Program: LOCAL PUBLIC HEALTH						
Reporting Level: 00-301-100-91-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES	50,398	0	74,777	74,777	77,160	78,128
BENEFITS	9,302	0	22,508	22,508	23,031	25,207
TOTAL	59,700	0	97,285	97,285	100,191	103,335
SALARIES AND WAGES GENERAL FUND	59,700	0	97,285	97,285	100,191	103,335
TOTAL	59,700	0	97,285	97,285	100,191	103,335
OPERATING EXPENSES						
IT-DATA PROCESSING	0	0	500	500	1,202	1,202
IT-TELEPHONE	5,270	0	427	427	600	600
TRAVEL	11,728	0	7,469	7,469	10,000	10,000
IT-SOFTWARE/SUPPLIES	1,272	0	645	645	575	575
POSTAGE	152	0	374	374	500	500
LEASE/RENT - EQUIPMENT	17	0	0	0	0	0
LEASE/RENT - BLDG/LAND	0	0	0	0	0	0
DUES & PROFESSIONAL DEV.	4,665	0	3,794	3,794	3,908	3,908
OPERATING FEES & SERVICES	4,408	0	1,339	1,339	1,500	1,500
REPAIRS	49	0	0	0	0	0
PROFESSIONAL SERVICES	762	0	387	387	1,500	1,500
OFFICE SUPPLIES	463	0	535	535	1,000	1,000
PRINTING	16	0	0	0	0	0
PROFESSIONAL SUPPLIES & M	202	0	911	911	1,500	1,500
BLDG,GRNDS,VEHICLE MTCES	6	0	0	0	0	0
IT-EQUIP UNDER \$5000	0	0	0	0	0	0
TOTAL	28,408	0	16,381	16,381	22,285	22,285
OPERATING EXPENSES GENERAL FUND	28,408	0	16,381	16,381	22,285	22,285
TOTAL	28,408	0	16,381	16,381	22,285	22,285
GRANTS						
GRANTS, BENEFITS & CLAIMS	1,100,000	500,000	500,000	1,000,000	1,100,000	1,100,000
TOTAL	1,100,000	500,000	500,000	1,000,000	1,100,000	1,100,000

Office of Management and Budget

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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

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12/16/2002

Time: 11:48:14

Program: LOCAL PUBLIC HEALTH		Reporting Level: 00-301-100-91-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
GRANTS	1,100,000	500,000	500,000	1,000,000	1,100,000	1,100,000
GENERAL FUND	1,100,000	500,000	500,000	1,000,000	1,100,000	1,100,000
TOTAL	1,188,108	500,000	613,686	1,113,686	1,222,476	1,225,620
PROGRAM FUNDING SOURCES	1,188,108	500,000	613,686	1,113,686	1,222,476	1,225,620
GENERAL FUND	1,188,108	500,000	613,686	1,113,686	1,222,476	1,225,620
TOTAL PROGRAM FUNDING SOURCES	1,188,108	500,000	613,686	1,113,686	1,222,476	1,225,620
FTE EMPLOYEES	1.00			1.00	1.00	1.00

Office of Management and Budget

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RECOMMENDATION DETAIL BY PROGRAM

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Date: 12/16/2002
Time: 11:48:14

Bill #: HB1004

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Program: MICROBIOLOGY LAB Reporting Level: 00-301-200-21-00-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	910,442	495,666	576,481	1,072,147	1,110,792	1,123,955
TEMPORARY, OVERTIME & SHI	49,251	17,398	29,594	46,992	39,246	39,246
BENEFITS	292,086	166,978	196,288	363,276	383,969	424,461
TOTAL	1,251,779	680,042	802,373	1,482,415	1,534,027	1,587,662
SALARIES AND WAGES						
GENERAL FUND	770,899	419,722	482,605	908,327	874,812	905,667
FEDERAL FUNDS	480,880	260,320	313,768	574,088	659,215	681,995
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	1,251,779	680,042	802,373	1,482,415	1,534,027	1,587,662
OPERATING EXPENSES						
IT-DATA PROCESSING	8,245	7,530	7,907	15,437	20,659	20,659
IT-TELEPHONE	16,991	6,842	8,385	15,227	16,427	16,427
TRAVEL	24,474	11,194	19,445	30,639	35,290	35,290
IT-SOFTWARE/SUPPLIES	15,937	15,469	16,242	31,711	9,597	9,597
UTILITIES	0	0	0	0	53,598	53,598
POSTAGE	37,012	18,389	19,308	37,697	38,503	38,503
IT-CONTRACTUAL SERVICES	325	0	0	0	0	0
LEASE/RENT - EQUIPMENT	24,271	21,918	23,014	44,932	46,280	46,280
LEASE/RENT - BLDG/LAND	258,084	97,943	102,840	200,783	44,076	44,076
DUES & PROFESSIONAL DEV.	9,594	8,706	9,142	17,848	18,383	18,383
OPERATING FEES & SERVICES	1,474	11,700	11,700	23,400	23,400	23,400
REPAIRS	39,456	20,300	21,315	41,615	58,579	58,579
PROFESSIONAL SERVICES	19,152	17,200	14,795	31,995	30,690	30,690
OFFICE SUPPLIES	10,022	4,944	5,191	10,135	10,256	10,256
PRINTING	9,329	4,565	4,794	9,359	9,640	9,640
PROFESSIONAL SUPPLIES & M	3,767	1,497	11,352	12,849	2,477	2,477
MEDICAL, DENTAL & OPTICAL	619,584	386,623	256,138	642,761	621,064	621,064
BLDG, GRNDS, VEHICLE MTCES	11,112	1,364	1,432	2,796	2,832	2,832
MISCELLANEOUS SUPPLIES	5,187	2,671	6,185	8,868	5,636	5,636
OFFICE EQUIP-UNDER \$5000	2,067	0	1,000	1,000	0	0
OTHER EQUIP-UNDER \$5000	33,969	6,168	13,832	20,000	34,500	34,500

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Deanna G. Williams
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

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12/16/2002

Time: 11:48:14

Program: MICROBIOLOGY LAB		Reporting Level: 00-301-200-21-00-00-00				Executive Recommendation
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	2003-2005
OPERATING EXPENSES	15,317	3,558	8,942	12,500	14,000	14,000
IT-EQUIP UNDER \$5000	1,165,349	648,561	562,969	1,211,550	1,095,887	1,095,887
TOTAL	482,234	292,920	175,855	488,875	530,156	530,156
OPERATING EXPENSES	507,417	274,358	353,317	627,675	387,117	387,117
GENERAL FUNDS	175,898	81,303	33,897	115,000	178,614	178,614
SPECIAL FUNDS	1,165,349	648,561	562,969	1,211,550	1,095,887	1,095,887
TOTAL	0	0	400,000	400,000	0	0
CAPITAL ASSETS	11,553	0	0	0	0	0
LAND & BUILDINGS	0	0	0	0	0	0
IT-EQUIP-OVER \$5000	185,680	0	378,156	378,156	174,704	174,704
OTHER CAPITAL PAYMENTS	197,233	0	778,156	778,156	170,000	170,000
EQUIP-OVER \$5000	30,457	0	33,321	33,321	61,146	61,146
TOTAL	188,776	0	744,835	744,835	283,558	283,558
CAPITAL ASSETS	197,233	0	778,156	778,156	344,704	344,704
GENERAL FUND	0	0	331,534	331,534	0	0
FEDERAL FUNDS	0	0	331,534	331,534	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	0	0	331,534	331,534	0	0
GRANTS	0	0	331,534	331,534	0	0
GRANTS, BENEFITS & CLAIMS	0	0	331,534	331,534	0	0
TOTAL	0	0	331,534	331,534	0	0
PROGRAM FUNDING SOURCES	0	0	331,534	331,534	0	0
GENERAL FUND	1,283,590	712,642	697,881	1,410,523	1,486,114	1,496,969
FEDERAL FUNDS	1,155,073	534,678	1,743,454	2,278,132	1,329,890	1,352,670

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Operator's signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Program: MICROBIOLOGY LAB Reporting Level: 00-301-200-21-00-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
PROGRAM FUNDING SOURCES						
SPECIAL FUNDS	175,898	81,303	33,897	115,000	178,614	178,614
TOTAL PROGRAM FUNDING SOURCES	2,614,361	1,328,623	2,475,032	3,803,655	2,974,618	3,028,253
FTE EMPLOYEES	17.00		18.00		19.00	19.00

Office of Management and Budget

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Deanna Bellhatch
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 MD DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

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12/16/2002

Time: 11:48:14

Program: DISEASE CONTROL		Reporting Level: 00-301-200-31-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	1,185,016	559,169	881,084	1,440,263	1,465,262	1,483,651
TEMPORARY, OVERTIME & SHI	1,797	18,532	26,710	43,242	39,042	39,042
BENEFITS	337,344	175,392	279,720	455,112	480,788	529,385
TOTAL	1,524,157	751,093	1,187,524	1,938,617	1,985,092	2,052,078
SALARIES AND WAGES						
GENERAL FUND	143,000	39,649	139,728	179,377	61,648	63,697
FEDERAL FUNDS	1,381,157	711,444	1,047,796	1,759,240	1,923,444	1,988,381
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	1,524,157	751,093	1,187,524	1,938,617	1,985,092	2,052,078
OPERATING EXPENSES						
IT-DATA PROCESSING	10,015	6,817	12,243	19,060	19,024	19,024
IT-TELEPHONE	38,480	17,228	19,889	37,117	40,597	40,597
TRAVEL	94,329	71,369	88,687	160,056	178,195	178,195
IT-SOFTWARE/SUPPLIES	15,265	3,896	4,091	7,987	14,141	14,141
POSTAGE	60,689	33,199	36,359	69,558	72,500	72,500
IT-CONTRACTUAL SERVICES	20,000	35,000	511,000	546,000	1,540,933	1,540,933
LEASE/RENT - EQUIPMENT	298	1,699	1,783	3,482	3,586	3,586
LEASE/RENT - BLDG/LAND	42,984	26,486	32,205	58,691	63,461	63,461
DUES & PROFESSIONAL DEV.	22,554	7,974	8,374	16,348	16,838	16,838
OPERATING FEES & SERVICES	439,117	268,861	221,455	490,316	548,131	548,131
REPAIRS	8,301	4,271	4,484	8,755	9,018	9,018
PROFESSIONAL SERVICES	427,710	251,474	1,709,545	1,961,019	479,000	431,000
OFFICE SUPPLIES	21,497	11,542	13,620	25,162	27,372	27,372
PRINTING	73,512	35,539	37,316	72,855	75,041	75,041
PROFESSIONAL SUPPLIES & M	36,973	13,198	13,859	27,057	27,869	27,869
MEDICAL, DENTAL & OPTICAL	827,133	425,560	293,613	719,173	1,273,472	1,273,472
BLDG, GRNDS, VEHICLE MTCES	2,043	0	0	0	0	0
MISCELLANEOUS SUPPLIES	5,175	2,662	15,200	17,862	5,622	5,622
OFFICE EQUIP-UNDER \$5000	4,449	0	17,400	17,400	0	0
OTHER EQUIP-UNDER \$5000	0	0	12,750	12,750	0	0
IT-EQUIP UNDER \$5000	29,259	1,971	20,785	22,756	41,500	41,500
TOTAL	2,179,783	1,218,746	3,074,658	4,293,404	4,436,300	4,388,300

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10/30/03
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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-200-31-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1998-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
OPERATING EXPENSES						
GENERAL FUND	508,849	115,000	379,617	494,617	384,000	364,000
FEDERAL FUNDS	1,670,934	1,103,746	2,895,041	3,798,787	4,072,300	4,024,300
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	2,179,783	1,218,746	3,074,658	4,293,404	4,436,300	4,388,300
CAPITAL ASSETS						
IT-EQUIP-OVER \$5000	5,180	0	7,000	7,000	0	0
EQUIP-OVER \$5000	0	0	5,000	5,000	0	0
TOTAL	5,180	0	12,000	12,000	0	0
CAPITAL ASSETS						
FEDERAL FUNDS	5,180	0	12,000	12,000	0	0
TOTAL	5,180	0	12,000	12,000	0	0
GRANTS						
GRANTS, BENEFITS & CLAIMS	303,729	334,090	367,304	701,394	313,280	813,280
TOTAL	303,729	334,090	367,304	701,394	313,280	813,280
GENERAL FUND						
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	303,729	334,090	367,304	701,394	313,280	813,280
TOTAL	303,729	334,090	367,304	701,394	313,280	813,280
PROGRAM FUNDING SOURCES						
GENERAL FUND	651,849	154,649	519,345	673,294	425,648	427,697
FEDERAL FUNDS	3,361,000	2,149,280	4,122,141	6,271,421	6,809,024	6,825,961
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	4,012,849	2,303,929	4,641,486	6,945,415	7,234,672	7,253,658
FTE EMPLOYEES						
	21.00			17.60	22.60	22.60

Office of Management and Budget

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Operator's Signature *Deanna G. Hall*

Date 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 IND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-200-61-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES						
SALARIES	372,208	194,928	198,875	393,803	397,632	402,022
TEMPORARY; OVERTIME & SHI	29,408	12,906	17,094	30,000	30,655	30,655
BENEFITS	84,681	45,179	48,886	94,085	93,786	100,600
TOTAL	486,297	253,013	264,855	517,868	522,063	533,877
SALARIES AND WAGES						
GENERAL FUND	486,297	253,013	264,855	517,868	522,063	533,877
TOTAL	486,297	253,013	264,855	517,868	522,063	533,877
OPERATING EXPENSES						
IT-DATA PROCESSING	0	1,316	1,382	2,698	3,638	3,638
IT-TELEPHONE	6,439	2,889	3,034	5,923	5,923	5,923
TRAVEL	5,538	3,595	3,774	7,369	7,590	7,590
IT-SOFTWARE/SUPPLIES	902	155	162	317	1,568	1,568
UTILITIES	B	0	0	0	0	0
POSTAGE	2,144	1,020	1,071	2,091	2,154	2,154
DUES & PROFESSIONAL DEV.	2,365	453	478	929	957	957
OPERATING FEES & SERVICES	2,850	1,280	1,300	2,580	2,580	2,580
REPAIRS	9,355	4,813	5,054	9,867	10,163	10,163
PROFESSIONAL SERVICES	44,441	18,831	12,678	31,509	39,335	39,335
OFFICE SUPPLIES	2,243	520	546	1,066	1,088	1,098
PRINTING	62	0	0	0	0	0
PROFESSIONAL SUPPLIES & M	3,000	1,409	1,480	2,889	2,976	2,976
MEDICAL, DENTAL & OPTICAL	32,968	16,962	17,810	34,772	42,315	42,315
BLDG, GRNDS, VEHICLE MTCES	849	57	61	118	122	122
MISCELLANEOUS SUPPLIES	1,455	749	785	1,534	1,579	1,579
OFFICE EQUIP-UNDER \$5000	0	0	1,000	1,000	0	0
OTHER EQUIP-UNDER \$5000	4,389	0	0	0	0	0
IT-EQUIP UNDER \$5000	2,412	0	0	0	0	0
TOTAL	121,400	54,049	52,113	106,162	125,998	125,998
OPERATING EXPENSES						
GENERAL FUND	121,400	54,049	52,113	106,162	125,998	125,998
TOTAL	121,400	54,049	52,113	106,162	125,998	125,998
Office of Management and Budget						R310

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Deanna Williams

10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 MD DEPARTMENT OF HEALTH
Biennium: 2003-2006

BH# #: HB1004

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Date: 12/18/2002
Time: 11:48:14

Program: FORENSIC EXAMINER		Reporting Level: 00-301-200-61-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
PROGRAM FUNDING SOURCES						
GENERAL FUND	607,697	307,062	316,968	624,030	648,061	659,875
TOTAL PROGRAM FUNDING SOURCES	607,697	307,062	316,968	624,030	648,061	659,875
FTE EMPLOYEES	3.00			3.00	3.00	3.00

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Dennis J. [Signature]
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

Page: 19 of 42
 Date: 12/16/2002
 Time: 11:48:14

Bill #: HB1004

30: ND DEPARTMENT OF HEALTH
 Biennium: 2003-2006

Program: HEALTH FACILITIES						
Reporting Level: 00-301-300-11-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	192,636	19,977	40,598	60,575	105,440	245,318
FEDERAL FUNDS	632,352	302,984	541,789	844,773	718,759	718,759
SPECIAL FUNDS	26,996	9,988	25,048	35,036	68,739	68,739
TOTAL	851,984	332,949	607,435	940,384	892,938	1,032,816
GRANTS						
GRANTS, BENEFITS & CLAIMS	502,040	741,994	494,416	1,236,410	1,436,410	1,436,410
TOTAL	502,040	741,994	494,416	1,236,410	1,436,410	1,436,410
GRANTS						
GENERAL FUND	73,695	32,500	42,500	75,000	75,000	75,000
FEDERAL FUNDS	428,345	335,494	156,416	491,910	491,910	491,910
SPECIAL FUNDS	0	374,000	295,500	669,500	669,500	669,500
TOTAL	502,040	741,994	494,416	1,236,410	1,436,410	1,436,410
PROGRAM FUNDING SOURCES						
GENERAL FUND	639,046	166,740	470,052	636,792	539,660	690,379
FEDERAL FUNDS	4,168,088	2,321,435	2,541,677	4,863,112	4,662,153	4,773,844
SPECIAL FUNDS	202,469	494,562	350,836	845,398	1,244,844	1,167,425
TOTAL PROGRAM FUNDING SOURCES	5,009,603	2,982,737	3,362,565	6,345,302	6,446,657	6,531,648
FTE EMPLOYEES	44.00		43.50	43.00	43.00	42.00

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10/30/03
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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH

Biennium: 2003-2006

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Program: EMERGENCY HEALTH SERVICES		Reporting Level: 00-301-300-31-00-00-00					
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2006 Biennium	Executive Recommendation 2003-2005	
SALARIES AND WAGES							
SALARIES	345,376	219,874	297,839	517,713	468,552	474,432	
TEMPORARY, OVERTIME & SHI	24,314	13,337	1,119	14,456	16,949	16,949	
BENEFITS	104,898	75,755	103,470	179,225	161,765	178,863	
TOTAL	474,388	308,966	402,428	711,394	647,266	670,244	
SALARIES AND WAGES							
GENERAL FUND	266,704	145,930	165,669	301,599	256,223	265,050	
FEDERAL FUNDS	207,684	163,036	246,759	409,795	391,043	405,194	
SPECIAL FUNDS	0	0	0	0	0	0	
TOTAL	474,388	308,966	402,428	711,394	647,266	670,244	
OPERATING EXPENSES							
IT-DATA PROCESSING	4,104	4,416	4,636	9,052	10,829	10,829	
IT-TELEPHONE	14,992	6,583	6,912	13,495	15,900	15,900	
TRAVEL	25,202	19,078	34,289	53,347	68,837	68,837	
IT-SOFTWARE/SUPPLIES	6,417	5,571	5,850	11,421	6,058	6,058	
UTILITIES	829	755	792	1,547	1,593	1,593	
POSTAGE	26,271	13,564	34,241	47,805	32,139	32,139	
IT-CONTRACTUAL SERVICES	8,900	0	0	0	0	0	
LEASERENT - EQUIPMENT	982	1,597	1,677	3,274	3,372	3,372	
LEASERENT - BLDGLAND	24,629	15,928	16,724	32,652	33,632	33,632	
DUES & PROFESSIONAL DEV.	5,411	5,222	5,484	10,706	18,817	18,817	
OPERATING FEES & SERVICES	3,816	6,000	7,500	13,500	13,500	13,500	
REPAIRS	10,527	5,366	5,635	11,001	11,331	11,331	
PROFESSIONAL SERVICES	6,070	2,829	5,401	8,230	8,595	8,595	
OFFICE SUPPLIES	9,999	5,265	5,529	10,794	16,530	16,530	
PRINTING	14,932	5,383	5,652	11,035	55,822	55,822	
PROFESSIONAL SUPPLIES & M	26,188	11,344	9,524	20,868	42,258	42,258	
MEDICAL, DENTAL & OPTICAL	79	41	42	83	85	85	
BLDG, GRNDS, VEHICLE MTCES	1,966	1,131	1,167	2,318	2,368	2,368	
MISCELLANEOUS SUPPLIES	1,122	577	607	1,184	1,221	1,221	
OFFICE EQUIP-UNDER \$5000	0	0	4,000	4,000	0	0	
OTHER EQUIP-UNDER \$5000	0	0	10,306	10,306	0	0	

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Donna Ballantyne

10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
 Biennium: 2003-2005

Bill #: HB1004

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 Date: 12/16/2002
 Time: 11:48:14

Object Description	Reporting Level: 00-301-300-31-00-00-00					
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
IT-EQUIP UNDER \$5000	2,391	0	5,000	5,000	6,000	6,000
TOTAL	194,827	110,650	170,968	281,618	348,907	348,907
OPERATING EXPENSES						
GENERAL FUND	122,362	49,203	60,749	109,952	113,251	113,251
FEDERAL FUNDS	72,465	61,447	110,219	171,886	235,656	235,656
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	194,827	110,650	170,968	281,618	348,907	348,907
GRANTS						
GRANTS, BENEFITS & CLAIMS						
TOTAL	1,033,938	478,557	731,443	1,210,000	1,188,200	1,188,200
GRANTS						
GENERAL FUND	1,033,938	478,557	731,443	1,210,000	1,188,200	1,188,200
FEDERAL FUNDS	940,000	410,000	530,000	940,000	940,000	940,000
SPECIAL FUNDS	93,938	43,557	1,443	45,000	23,200	23,200
TOTAL	1,033,938	478,557	731,443	1,210,000	1,188,200	1,188,200
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,329,066	605,133	746,418	1,351,551	1,309,474	1,318,301
FEDERAL FUNDS	374,087	288,040	358,421	626,461	649,898	664,050
SPECIAL FUNDS	0	25,000	200,000	225,000	225,000	225,000
TOTAL PROGRAM FUNDING SOURCES	1,703,153	898,173	1,304,839	2,203,012	2,184,373	2,207,351
FTE EMPLOYEES	6.00			8.00	8.00	8.00

Office of Management and Budget

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Deanna Williams
 Operator's Signature

10/30/03
 Date

RECOMMENDATION DETAIL BY PROGRAM

301 MD DEPARTMENT OF HEALTH

Biennium: 2003-2005

Bill #: HB1004

Page 22 of 42
Date: 12/16/2002
Time: 11:48:14

Program: FOOD AND LODGING		Reporting Level: 00-301-300-71-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balances 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	284,361	143,683	175,036	318,719	401,712	406,754
BENEFITS	86,983	49,504	57,142	106,646	128,971	141,899
TOTAL	351,344	193,187	232,178	425,365	530,683	548,653
SALARIES AND WAGES						
GENERAL FUND	351,344	193,187	232,178	425,365	462,434	478,605
FEDERAL FUNDS	0	0	0	0	68,249	70,048
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	351,344	193,187	232,178	425,365	530,683	548,653
OPERATING EXPENSES						
IT-DATA PROCESSING	1,285	1,011	1,081	2,072	4,110	4,110
IT-TELEPHONE	7,838	2,677	2,811	5,488	6,208	6,208
TRAVEL	69,353	37,231	39,083	76,324	84,614	84,614
IT-SOFTWARE/SUPPLIES	1,822	433	455	888	2,551	2,551
POSTAGE	7,319	4,235	4,446	8,681	8,941	8,941
DUES & PROFESSIONAL DEV.	1,166	1,520	1,598	3,116	3,209	3,209
OPERATING FEES & SERVICES	1,939	250	250	500	1,000	1,000
REPAIRS	549	282	297	579	586	586
PROFESSIONAL SERVICES	683	600	1,000	1,600	1,400	1,400
OFFICE SUPPLIES	2,935	688	722	1,410	1,652	1,652
PRINTING	3,113	1,052	6,105	7,157	1,677	1,677
PROFESSIONAL SUPPLIES & M	741	490	4,399	4,889	1,034	1,034
BLDG,GRNDS,VEHICLE MTCE S	28	0	0	0	0	0
IT-EQUIP UNDER \$5000	7,000	0	3,000	3,000	6,000	6,000
TOTAL	105,751	50,469	65,235	115,704	122,992	122,992
OPERATING EXPENSES						
GENERAL FUND	103,845	50,469	65,235	115,704	114,870	114,870
FEDERAL FUNDS	1,906	0	0	0	8,122	8,122
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	105,751	50,469	65,235	115,704	122,992	122,992
PROGRAM FUNDING SOURCES						
TOTAL	105,751	50,469	65,235	115,704	122,992	122,992

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Operator's Signature: *Deanna DeLorenzo*

Date: 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Reporting Level: 00-301-300-71-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
PROGRAM FUNDING SOURCES						
GENERAL FUND	455,189	243,656	295,475	539,131	577,304	583,475
FEDERAL FUNDS	1,908	0	0	0	76,371	78,170
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	457,096	243,656	295,475	539,131	653,675	671,645
FTE EMPLOYEES	5.00			5.50	6.00	6.00

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Deanna G. Williams
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10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-400-11-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES						
SALARIES	1,123,551	534,715	670,437	1,205,152	1,211,616	1,226,822
TEMPORARY, OVERTIME & SHI BENEFITS	37,793	24,144	15,864	40,008	61,310	61,310
TOTAL	318,978	167,443	201,983	369,426	392,268	431,067
SALARIES AND WAGES						
GENERAL FUND	365,090	136,598	225,074	361,672	431,413	445,907
FEDERAL FUNDS	1,115,232	589,704	663,210	1,252,914	1,233,761	1,273,292
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	1,480,322	726,302	888,284	1,614,586	1,665,194	1,719,199
OPERATING EXPENSES						
IT-DATA PROCESSING	15,251	9,465	9,938	19,403	19,014	19,014
IT-TELEPHONE	32,393	12,484	13,108	25,592	25,592	25,592
TRAVEL	97,677	49,041	51,494	100,535	103,551	103,551
IT-SOFTWARE/SUPPLIES	7,438	3,148	3,305	6,453	11,949	11,949
POSTAGE	53,066	24,247	25,460	49,707	51,197	51,197
IT-CONTRACTUAL SERVICES	0	0	0	0	635,000	635,000
LEASE/RENT - EQUIPMENT	1,303	2,605	2,736	5,341	5,501	5,501
LEASE/RENT - BLDG/LAND	56,576	38,690	38,524	75,214	77,470	77,470
DUES & PROFESSIONAL DEV.	24,293	16,517	17,343	33,860	34,876	34,876
OPERATING FEES & SERVICES	309,560	81,884	20,794	102,668	268,500	268,500
REPAIRS	11,675	6,007	6,307	12,314	12,683	12,683
PROFESSIONAL SERVICES	28,629	234,912	53,996	288,908	478,582	454,582
OFFICE SUPPLIES	25,464	7,308	8,303	16,211	15,697	16,697
PRINTING	106,508	97,158	102,015	199,173	205,148	205,148
PROFESSIONAL SUPPLIES & M	240,121	165,159	81,189	246,348	348,732	348,732
FOOD & CLOTHING	131,722	0	0	0	0	0
MEDICAL, DENTAL & OPTICAL	28,231	14,525	15,251	29,776	30,669	30,669
BLDG, GRNDS, VEHICLE MTCE S	1,447	209	220	429	443	443
MISCELLANEOUS SUPPLIES	989	509	534	1,043	1,075	1,075
OFFICE EQUIP-UNDER \$5000	823	3,138	2,962	6,100	5,000	5,000
IT-EQUIP UNDER \$5000	23,280	0	19,500	19,500	29,500	29,500
TOTAL	1,196,546	765,606	472,969	1,238,575	2,361,179	2,337,179

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10/30/03
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RECOMMENDATION DETAIL BY PROGRAM

Page: 25 of 42
Date: 12/16/2002
Time: 11:48:14

Bill #: HB1004

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Reporting Level: 00-301-400-11-00-00-00

Program: MATERNAL & CHILD HEALTH

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	192,372	90,200	102,073	192,273	220,994	220,994
FEDERAL FUNDS	1,004,174	675,406	370,996	1,046,302	2,140,185	2,116,185
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	1,196,546	765,606	472,969	1,238,575	2,361,179	2,337,179
CAPITAL ASSETS						
EQUIP-OVER \$5000	5,595	0	0	0	0	0
TOTAL	5,595	0	0	0	0	0
CAPITAL ASSETS						
FEDERAL FUNDS	5,595	0	0	0	0	0
TOTAL	5,595	0	0	0	0	0
GRANTS						
GRANTS, BENEFITS & CLAIMS	10,433,998	6,351,660	5,929,820	12,281,480	13,212,993	13,212,993
TOTAL	10,433,998	6,351,660	5,929,820	12,281,480	13,212,993	13,212,993
GRANTS						
GENERAL FUND	90,000	105,000	105,000	210,000	210,000	210,000
FEDERAL FUNDS	10,081,603	6,146,711	5,644,769	11,791,480	12,722,993	12,722,993
SPECIAL FUNDS	262,395	99,949	180,051	280,000	280,000	280,000
TOTAL	10,433,998	6,351,660	5,929,820	12,281,480	13,212,993	13,212,993
SPECIAL LINES						
WIC FOOD PAYMENTS	15,176,713	7,131,913	9,868,087	17,000,000	17,680,000	17,680,000
TOTAL	15,176,713	7,131,913	9,868,087	17,000,000	17,680,000	17,680,000
SPECIAL LINES						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	15,176,713	7,131,913	9,868,087	17,000,000	17,680,000	17,680,000
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	15,176,713	7,131,913	9,868,087	17,000,000	17,680,000	17,680,000

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Operator's Signature

Deanna Hill

10/30/03

Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Program: MATERNAL & CHILD HEALTH						
Reporting Level: 00-301-400-11-00-00-00						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
PROGRAM FUNDING SOURCES						
GENERAL FUND	647,462	331,786	432,147	763,945	862,407	876,901
FEDERAL FUNDS	27,383,317	14,543,734	16,546,962	31,090,696	33,776,959	33,792,470
SPECIAL FUNDS	262,395	99,949	180,051	280,000	280,000	280,000
TOTAL PROGRAM FUNDING SOURCES	28,293,174	14,975,469	17,159,160	32,134,641	34,919,366	34,949,371
FTE EMPLOYEES				18.00	18.00	18.00

Office of Management and Budget

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10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
 Biennium: 2003-2005

Bill #: HB1004

Page: 27 of 42
 Date: 12/16/2002
 Time: 11:48:14

Object Description	Reporting Level: 00-301-400-41-00-00-00						Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budgeted 2001-2003 Biennium	Requested Budget 2003-2005 Biennium		
SALARIES AND WAGES							
SALARIES	723,622	378,768	386,645	766,413	758,650	848,365	
TEMPORARY, OVERTIME & SHI BENEFITS	11,743	16,351	10,649	27,000	33,720	33,720	
TOTAL	221,953	120,455	117,967	238,362	246,536	296,856	
SALARIES AND WAGES	957,318	516,574	515,201	1,031,775	1,038,906	1,178,941	
GENERAL FUND	20,499	22,432	7,266	29,700	54,817	160,776	
FEDERAL FUNDS	936,619	494,442	507,933	1,002,075	984,089	1,018,165	
SPECIAL FUNDS	0	0	0	0	0	0	
TOTAL	957,318	516,574	515,201	1,031,775	1,038,906	1,178,941	
OPERATING EXPENSES							
IT-DATA PROCESSING	7,356	5,833	6,125	11,958	15,889	15,889	
IT-TELEPHONE	23,593	10,937	11,484	22,421	22,421	22,421	
TRAVEL	75,730	36,670	38,503	75,173	117,428	117,428	
IT-SOFTWARE/SUPPLIES	10,445	6,415	6,735	13,150	21,371	21,371	
POSTAGE	18,135	6,236	6,547	12,783	13,167	13,167	
IT-CONTRACTUAL SERVICES	700	0	0	0	0	0	
LEASE/RENT - EQUIPMENT	2,606	1,025	1,077	2,102	2,165	2,165	
LEASE/RENT - BLDG/LAND	33,960	21,257	22,319	43,576	44,883	44,883	
DUES & PROFESSIONAL DEV.	18,749	8,558	8,987	17,545	18,071	18,071	
OPERATING FEES & SERVICES	669,002	512,376	726,780	1,239,156	2,045,360	2,045,360	
REPAIRS	7,786	4,006	4,208	8,212	8,458	8,458	
PROFESSIONAL SERVICES	515,774	527,378	238,426	765,804	4,855,200	4,831,200	
OFFICE SUPPLIES	9,886	4,148	4,355	8,503	8,758	8,758	
PRINTING	49,196	9,296	9,760	19,056	19,628	19,628	
PROFESSIONAL SUPPLIES & M	86,183	44,341	46,558	90,899	253,932	253,932	
BLDG,GRNDS,VEHICLE MTCE S	301	14,048	14,750	26,798	29,662	29,662	
MISCELLANEOUS SUPPLIES	3,432	1,765	1,856	3,621	3,730	3,730	
OFFICE EQUIP-UNDER \$5000	0	0	1,125	1,125	1,600	1,600	
OTHER EQUIP-UNDER \$5000	0	0	0	0	2,000	2,000	
IT-EQUIP UNDER \$5000	26,341	3,470	16,530	20,000	26,500	26,500	
OPERA BUDGET ADJUSTMENT	0	0	0	0	0	0	
TOTAL	1,559,175	1,217,759	1,166,123	2,383,882	7,510,223	7,563,438	

Office of Management and Budget

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Operator's Signature: Deanna Ball... Date: 10/30/03

RECONSTRUCTION DETAIL BY PROGRAM

301 DEPARTMENT OF HEALTH
 Biennium: 2003-2005

Bill #: HB1004

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 12/16/2002
 Time: 11:48:14

Program: HEALTH PROMOTION		Reporting Level: 00-301-400-41-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	9,470	6,069	14,378	20,468	15,183	92,398
FEDERAL FUNDS	1,549,705	1,211,670	1,151,744	2,363,414	6,695,040	6,671,040
SPECIAL FUNDS	0	0	0	0	800,000	800,000
TOTAL	1,559,175	1,217,739	1,166,123	2,383,882	7,510,223	7,563,438
CAPITAL ASSETS						
IT-EQUIP-OVER \$5000	0	0	7,000	7,000	14,000	14,000
EQUIP-OVER \$5000	5,045	0	0	0	6,000	6,000
TOTAL	5,045	0	7,000	7,000	20,000	20,000
CAPITAL ASSETS						
FEDERAL FUNDS	5,045	0	7,000	7,000	20,000	20,000
TOTAL	5,045	0	7,000	7,000	20,000	20,000
GRANTS						
GRANTS, BENEFITS & CLAIMS	887,374	560,002	1,023,998	1,584,000	2,247,000	2,267,000
TOTAL	887,374	560,002	1,023,998	1,584,000	2,247,000	2,267,000
GRANTS						
GENERAL FUND	0	0	0	0	0	20,000
FEDERAL FUNDS	887,374	560,002	1,023,998	1,584,000	2,247,000	2,247,000
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	887,374	560,002	1,023,998	1,584,000	2,247,000	2,267,000
SPECIAL LINES						
TOBACCO PROGRAM	1,615,689	3,524,499	3,895,435	7,419,934	7,438,342	7,478,097
TOTAL	1,615,689	3,524,499	3,895,435	7,419,934	7,438,342	7,478,097
SPECIAL LINES						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	1,615,689	1,147,808	1,222,126	2,369,934	2,388,342	2,403,097

Office of Management and Budget

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Operator's Signature *Deanna G. [Signature]*

Date 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 29 of 42
Date: 12/16/2002
Time: 11:48:14

Program: HEALTH PROMOTION		Reporting Level: 00-301-400-41-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
SPECIAL FUNDS	0	2,378,891	2,873,308	5,050,000	5,050,000	5,075,000
TOTAL	1,615,689	3,524,499	3,895,436	7,419,934	7,438,342	7,478,097
PROGRAM FUNDING SOURCES						
GENERAL FUND	29,989	28,521	21,647	50,168	70,000	273,174
FEDERAL FUNDS	4,994,632	3,413,622	3,912,801	7,326,423	12,334,471	12,359,302
SPECIAL FUNDS	0	2,376,891	2,873,308	5,050,000	5,850,000	5,875,000
TOTAL PROGRAM FUNDING SOURCES	5,024,601	5,818,834	6,807,757	12,426,591	18,254,471	18,507,476
FTE EMPLOYEES	12.00			16.40	16.40	17.40

Office of Management and Budget

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Deanna Ballarado
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Date

RECOGNITION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Program: AIR QUALITY		Reporting Level: 00-301-500-11-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES	2,900,959	1,565,386	1,729,043	3,294,438	3,177,504	3,217,382
SALARIES	894,598	410,370	51,265	461,635	450,436	523,223
TEMPORARY, OVERTIME & SHI	1,962,279	637,040	899,373	1,578,413	1,887,313	1,925,680
BENEFITS	1,476,428	988,431	1,286,157	2,254,588	1,831,658	1,831,658
TOTAL	3,733,306	2,035,841	2,256,795	4,292,636	4,149,407	4,280,561
SALARIES AND WAGES						
GENERAL FUND						
FEDERAL FUNDS						
SPECIAL FUNDS						
TOTAL						
OPERATING EXPENSES						
IT-DATA PROCESSING	33,559	30,434	31,955	62,389	57,164	57,164
IT-TELEPHONE	51,648	23,357	24,525	47,882	42,618	42,618
TRAVEL	254,238	149,523	156,989	306,522	282,753	282,753
IT-SOFTWARE/SUPPLIES	36,508	41,546	43,622	85,168	66,414	66,414
UTILITIES	12,140	5,989	6,289	12,278	12,646	12,646
POSTAGE	20,120	2,902	13,298	16,200	14,294	14,294
LEASE/RENT - EQUIPMENT	11,161	6,693	7,028	13,721	13,224	13,224
LEASE/RENT - BLDG/LAND	193,763	96,903	101,747	198,650	204,610	204,610
DUES & PROFESSIONAL DEV.	55,912	15,991	36,789	52,780	34,043	34,043
OPERATING FEES & SERVICES	197,067	139,924	101,472	241,396	175,753	175,753
REPAIRS	27,134	13,961	14,658	28,519	28,799	28,799
PROFESSIONAL SERVICES	158,558	115,728	128,181	243,909	321,632	297,632
OFFICE SUPPLIES	11,634	6,248	6,560	12,908	16,173	16,173
PRINTING	11,098	6,419	6,739	13,158	16,660	16,660
PROFESSIONAL SUPPLIES & M	97,223	66,877	50,222	117,099	140,274	140,274
FOOD & CLOTHING	950	1,555	1,632	3,187	1,091	1,091
MEDICAL, DENTAL & OPTICAL	348	179	188	367	378	378
BLDG, GRNDS, VEHICLE MTCE S	7,355	5,787	6,075	11,862	11,110	11,110
MISCELLANEOUS SUPPLIES	5,758	2,961	3,114	6,075	6,257	6,257
OFFICE EQUIP-UNDER \$5000	0	0	800	800	2,250	2,250
OTHER EQUIP-UNDER \$5000	24,177	41,190	33,110	74,300	6,450	6,450

Office of Management and Budget

R310

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Operator's Signature: *Deanna DeLorenzo* Date: 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

BILL #: HB1004

Page: 31 of 42
Date: 12/16/2002
Time: 11:48:14

Program: AIR QUALITY		Reporting Level: 00-301-500-11-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
IT-EQUIP UNDER \$5000	69,490	2,488	34,012	36,500	36,000	36,000
TOTAL	1,279,861	776,655	809,015	1,585,670	1,490,593	1,466,593
OPERATING EXPENSES						
GENERAL FUND	284,506	98,021	172,489	271,510	187,072	187,072
FEDERAL FUNDS	591,168	391,341	157,017	548,358	258,244	234,244
SPECIAL FUNDS	424,187	286,293	479,509	735,802	1,045,277	1,045,277
TOTAL	1,279,861	776,655	809,015	1,585,670	1,490,593	1,466,593
CAPITAL ASSETS						
IT-EQUIP-OVER \$5000	15,598	0	7,000	7,000	12,000	12,000
EQUIP-OVER \$5000	144,153	24,256	78,244	102,500	280,200	280,200
TOTAL	159,752	24,256	85,244	109,500	272,200	272,200
CAPITAL ASSETS						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	59,035	0	25,733	25,733	133,000	133,000
SPECIAL FUNDS	100,717	24,256	59,511	83,767	139,200	139,200
TOTAL	159,752	24,256	85,244	109,500	272,200	272,200
GRANTS						
GRANTS, BENEFITS & CLAIMS						
TOTAL	50,886	31,450	53,550	85,000	130,000	130,000
GRANTS	50,886	31,450	53,550	85,000	130,000	130,000
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	50,886	31,450	53,550	85,000	130,000	130,000
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	50,886	31,450	53,550	85,000	130,000	130,000
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,159,105	509,391	223,754	733,145	637,508	710,295
FEDERAL FUNDS	2,063,368	1,059,831	1,175,673	2,235,504	2,388,557	2,422,924

Office of Management and Budget

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Operator's Signature

Donna Hill

10/30/03

Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Program: AIR QUALITY		Reporting Level: 00-301-500-11-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
PROGRAM FUNDING SOURCES						
SPECIAL FUNDS	2,001,332	1,288,980	1,805,177	3,104,157	3,016,135	3,016,135
TOTAL PROGRAM FUNDING SOURCES	5,223,805	2,868,202	3,204,804	6,072,806	6,042,200	6,149,354
FTE EMPLOYEES	43.00		43.50	41.00		41.00

Office of Management and Budget R310

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Deanna Hall
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 33 of 42
Date: 12/16/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-500-21-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES	988,929	512,164	550,007	1,062,171	1,069,984	1,161,500
TEMPORARY, OVERTIME & SHI BENEFITS	34,654	13,400	11,908	25,008	36,786	36,786
TOTAL	282,234	159,806	174,499	334,105	350,026	406,543
SALARIES AND WAGES	1,295,817	685,170	738,114	1,421,284	1,476,796	1,604,829
GENERAL FUND	789,396	417,636	474,726	892,362	886,078	819,331
FEDERAL FUNDS	330,141	114,008	215,934	329,942	459,830	474,771
SPECIAL FUNDS	176,280	153,526	45,454	199,980	130,888	210,727
TOTAL	1,295,817	685,170	738,114	1,421,284	1,476,796	1,604,829
OPERATING EXPENSES	11,955	10,281	10,795	21,076	25,080	25,080
IT-DATA PROCESSING	15,368	7,636	8,017	15,653	15,653	15,653
IT-TELEPHONE	7,113	4,116	4,322	8,438	8,691	8,691
IT-SOFTWARE/SUPPLIES	24,630	4,157	4,365	8,522	26,647	26,647
UTILITIES	119,724	65,342	68,610	133,952	203,479	203,479
POSTAGE	15,522	8,452	8,874	17,326	17,846	17,846
IT-CONTRACTUAL SERVICES	1,914	0	0	0	0	0
LEASE/RENT - EQUIPMENT	9,917	4,460	4,683	9,143	9,417	9,417
LEASE/RENT - BLDG/LAND	1,152	573	608	1,181	1,216	1,216
DUES & PROFESSIONAL DEV.	5,210	2,703	2,837	5,540	5,706	5,706
OPERATING FEES & SERVICES	3,005	0	0	0	1,000	1,000
REPAIRS	286,982	137,362	229,790	367,152	309,251	309,251
PROFESSIONAL SERVICES	4,584	297	297	594	5,594	5,594
INSURANCE	290	425	447	872	898	898
OFFICE SUPPLIES	6,162	3,088	3,242	6,330	6,520	6,520
PRINTING	8,892	3,423	3,593	7,016	7,226	7,226
PROFESSIONAL SUPPLIES & M	4,497	2,429	2,551	4,980	5,129	5,129
FOOD & CLOTHING	135	0	0	0	0	0
MEDICAL, DENTAL & OPTICAL	398,612	205,086	222,169	427,255	433,040	433,040
BLDG, GRNDS, VEHICLE, MTCE S	19,872	11,584	12,142	23,706	24,417	24,417
MISCELLANEOUS SUPPLIES	862	446	463	909	937	937
OFFICE EQUIP-UNDER \$5000	0	0	0	0	2,250	2,250

Office of Management and Budget

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Deanna Ballarado
Operator's Signature

10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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12/16/2002
Time: 11:48:14

Program: CHEMISTRY LAB		Reporting Level: 00-301-500-21-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
OTHER EQUIP-UNDER \$5000	14,534	0	13,700	13,700	20,250	20,250
IT-EQUIP UNDER \$5000	34,492	0	11,000	11,000	21,000	21,000
TOTAL	975,424	471,840	612,505	1,084,345	1,151,247	1,151,247
OPERATING EXPENSES						
GENERAL FUND	553,186	268,949	289,128	558,077	516,505	516,505
FEDERAL FUNDS	358,224	174,581	246,887	421,268	584,420	584,420
SPECIAL FUNDS	68,004	28,310	76,690	105,000	50,322	50,322
TOTAL	975,424	471,840	612,505	1,084,345	1,151,247	1,151,247
CAPITAL ASSETS						
LAND & BUILDINGS	38,585	40,886	3,124,686	3,165,582	63,080	63,080
IT-EQUIP-OVER \$5000	7,931	0	0	0	19,500	19,500
OTHER CAPITAL PAYMENTS	0	0	0	0	213,528	213,528
EQUIP-OVER \$5000	148,352	0	234,500	234,500	210,000	210,000
TOTAL	194,868	40,886	3,359,196	3,400,082	506,108	506,108
CAPITAL ASSETS						
GENERAL FUND	78,222	0	95,000	95,000	156,110	156,110
FEDERAL FUNDS	89,891	40,886	543,344	584,230	223,208	223,208
SPECIAL FUNDS	26,755	0	2,720,852	2,720,852	126,790	126,790
TOTAL	194,868	40,886	3,359,196	3,400,082	506,108	506,108
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,420,814	686,585	858,854	1,545,439	1,558,893	1,591,946
FEDERAL FUNDS	776,256	329,475	1,005,965	1,335,440	1,287,458	1,282,399
SPECIAL FUNDS	269,039	181,836	2,842,986	3,024,832	306,000	387,839
TOTAL PROGRAM FUNDING SOURCES	2,466,109	1,197,896	4,707,815	5,905,711	3,134,151	3,262,184
FTE EMPLOYEES	16.00		16.00	16.00	16.00	17.00

Office of Management and Budget

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Operator's Signature

Deanna Williams

Date

10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

Program: WATER QUALITY		Reporting Level: 00-301-500-31-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SALARIES AND WAGES						
SALARIES	1,823,853	1,010,192	1,228,563	2,238,755	2,315,424	2,344,482
TEMPORARY, OVERTIME & SHI	33,931	10,697	30,103	40,800	36,674	36,674
BENEFITS	550,263	315,955	390,962	706,917	730,452	801,782
TOTAL	2,408,147	1,336,844	1,649,628	2,986,472	3,082,550	3,182,938
SALARIES AND WAGES						
GENERAL FUND	613,705	415,000	3,478	418,478	270,891	288,115
FEDERAL FUNDS	1,648,954	872,727	1,453,546	2,326,273	2,580,261	2,643,425
SPECIAL FUNDS	145,488	49,117	192,604	241,721	251,398	251,398
TOTAL	2,408,147	1,336,844	1,649,628	2,986,472	3,082,550	3,182,938
OPERATING EXPENSES						
IT-DATA PROCESSING						
IT-TELEPHONE	20,140	16,653	17,485	34,138	28,720	28,720
TRAVEL	27,232	11,802	12,393	24,195	24,195	24,195
IT-SOFTWARE/SUPPLIES	192,253	107,993	113,393	221,386	228,027	228,027
POSTAGE	20,382	16,536	17,362	33,898	14,613	14,613
LEASE/RENT - EQUIPMENT	30,445	11,872	12,465	24,337	25,067	25,067
LEASE/RENT - BLDG/LAND	2,214	2,564	2,692	5,256	5,414	5,414
DUES & PROFESSIONAL DEV.	106,334	50,365	52,894	103,249	106,346	106,346
OPERATING FEES & SERVICES	16,290	8,254	8,668	16,922	17,430	17,430
REPAIRS	245,484	220,566	171,850	392,416	368,500	368,500
PROFESSIONAL SERVICES	15,084	7,766	8,154	15,920	16,398	16,398
OFFICE SUPPLIES	178,784	56,549	433,998	490,547	127,000	127,000
PRINTING	6,149	4,144	4,351	8,495	8,750	8,750
PROFESSIONAL SUPPLIES & M	14,369	2,101	2,207	4,308	4,437	4,437
FOOD & CLOTHING	19,516	8,532	8,958	17,490	18,015	18,015
MEDICAL, DENTAL & OPTICAL	771	2,248	2,360	4,608	4,746	4,746
BLDG, GRNDS, VEHICLE, MTCES	110	57	59	116	119	119
MISCELLANEOUS SUPPLIES	3,646	2,147	2,254	4,401	4,533	4,533
OFFICE EQUIP-UNDER \$5000	2,535	1,304	1,370	2,674	2,755	2,755
OTHER EQUIP-UNDER \$5000	0	0	6,000	6,000	0	0
IT-EQUIP UNDER \$5000	4,401	9,151	3,349	12,500	15,500	15,500
TOTAL	37,320	4,938	23,062	28,000	45,000	45,000
	943,449	545,542	905,314	1,450,856	1,065,565	1,065,565

Office of Management and Budget

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Deanna Williams
Operator's Signature

10/30/03
Date

RECOGNITION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page 36 of 42
Date: 12/16/2002
Time: 11:48:14

Program: WATER QUALITY		Reporting Level: 00-301-500-31-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	187,924	108,108	181,063	290,171	88,835	88,835
FEDERAL FUNDS	705,952	414,612	688,038	1,102,650	928,128	928,128
SPECIAL FUNDS	49,573	21,822	36,213	58,035	48,602	48,602
TOTAL	943,449	545,542	905,314	1,450,856	1,065,565	1,065,565
CAPITAL ASSETS						
EQUIP- OVER \$5000	0	0	39,150	39,150	0	0
TOTAL	0	0	39,150	39,150	0	0
CAPITAL ASSETS						
GENERAL FUND	0	0	2,765	2,765	0	0
FEDERAL FUNDS	0	0	36,385	36,385	0	0
TOTAL	0	0	39,150	39,150	0	0
GRANTS						
GRANTS, BENEFITS & CLAIMS	5,081,679	3,618,931	6,495,069	10,114,000	10,481,000	10,481,000
TOTAL	5,081,679	3,618,931	6,495,069	10,114,000	10,481,000	10,481,000
GENERAL FUND						
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	5,081,679	3,500,632	6,363,368	9,864,000	10,281,000	10,281,000
TOTAL	5,081,679	3,500,632	6,363,368	9,864,000	10,281,000	10,281,000
PROGRAM FUNDING SOURCES						
GENERAL FUND	801,629	524,108	187,308	711,414	359,726	376,950
FEDERAL FUNDS	7,436,585	4,787,971	8,541,337	13,329,308	13,769,389	13,852,553
SPECIAL FUNDS	195,061	189,238	360,518	549,756	500,000	500,000
TOTAL PROGRAM FUNDING SOURCES	8,433,275	5,501,317	9,089,161	14,590,478	14,629,115	14,729,503
FTE EMPLOYEES						
	29.00		32.00	32.00	32.00	32.00

Office of Management and Budget

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Operator's Signature: *Deanna Ball...*

Date: 10/30/02

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 37 of 42
Date: 12/16/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-500-41-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES						
SALARIES	1,764,456	959,062	989,254	1,948,316	2,059,824	2,085,675
TEMPORARY, OVERTIME & SHI BENEFITS	9,089	2,147	9,853	12,000	9,197	9,197
TOTAL	511,525	282,313	300,037	582,350	622,405	681,114
SALARIES AND WAGES	2,285,080	1,243,522	1,299,144	2,542,666	2,691,426	2,775,986
GENERAL FUND	341,102	280,580	155,124	435,704	422,778	437,081
FEDERAL FUNDS	1,833,148	962,942	1,121,926	2,084,868	2,249,820	2,320,177
SPECIAL FUNDS	10,830	0	22,094	22,094	18,728	18,728
TOTAL	2,285,080	1,243,522	1,299,144	2,542,666	2,691,426	2,775,986
OPERATING EXPENSES						
IT-DATA PROCESSING	19,620	15,598	16,378	31,976	27,254	27,254
IT-TELEPHONE	26,627	10,537	11,064	21,601	21,601	21,601
TRAVEL	91,409	41,607	65,187	106,794	87,853	87,853
IT-SOFTWARE/SUPPLIES	5,011	2,987	3,136	6,123	13,714	13,714
UTILITIES	16,437	8,262	9,411	18,373	18,924	18,924
POSTAGE	11,169	6,826	7,188	13,984	14,413	14,413
IT-CONTRACTUAL SERVICES	1,392	0	0	0	0	0
LEASE/RENT - EQUIPMENT	2,783	2,723	2,858	5,581	5,748	5,748
LEASE/RENT - BLDG/LAND	71,962	44,980	47,229	92,209	94,975	94,975
DUES & PROFESSIONAL DEV.	18,700	10,190	17,443	27,633	21,517	21,517
OPERATING FEES & SERVICES	4,351	2,374	2,230	4,604	4,485	4,485
REPAIRS	21,411	11,016	11,567	22,583	23,260	23,260
PROFESSIONAL SERVICES	6,698	320	336	656	676	676
OFFICE SUPPLIES	4,564	1,464	1,537	3,001	3,091	3,091
PRINTING	2,223	372	381	763	786	786
PROFESSIONAL SUPPLIES & M	3,487	1,791	1,880	3,671	3,781	3,781
BLDG.GRNDS,VEHICLE MTCE S	7,740	1,033	1,085	12,118	2,182	2,182
MISCELLANEOUS SUPPLIES	2,127	1,095	1,149	2,244	2,312	2,312
OFFICE EQUIP-UNDER \$5000	1,244	0	1,500	1,500	4,900	4,900
OTHER EQUIP-UNDER \$5000	0	0	5,000	5,000	0	0
IT-EQUIP UNDER \$5000	29,874	11,620	8,380	20,000	36,000	36,000
TOTAL	348,829	175,495	224,929	400,424	387,472	387,472

Office of Management and Budget

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Operator's Signature: *Deanna Williams*

Date: 10/30/03

RECONCILIATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

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D 12/16/2002
Time: 11:48:14

Program: MUNICIPAL FACILITIES		Reporting Level: 00-301-500-41-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	65,065	33,344	42,737	76,081	68,570	68,570
FEDERAL FUNDS	283,764	142,151	182,192	324,343	316,900	316,900
SPECIAL FUNDS	0	0	0	0	2,002	2,002
TOTAL	348,829	175,495	224,929	400,424	387,472	387,472
CAPITAL ASSETS						
LAND & BUILDINGS	0	0	0	0	22,960	22,960
IT-EQUIP-OVER \$5000	0	0	7,000	7,000	0	0
OTHER CAPITAL PAYMENTS	26,197	0	0	0	0	0
TOTAL	26,197	0	7,000	7,000	22,960	22,960
CAPITAL ASSETS						
GENERAL FUND	26,197	0	777	777	0	0
FEDERAL FUNDS	0	0	6,223	6,223	22,960	22,960
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	26,197	0	7,000	7,000	22,960	22,960
GRANTS						
GRANTS, BENEFITS & CLAIMS	381,392	53,700	54,300	108,000	108,000	108,000
TOTAL	381,392	53,700	54,300	108,000	108,000	108,000
GENERAL FUND						
FEDERAL FUNDS	381,392	53,700	54,300	108,000	108,000	108,000
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	381,392	53,700	54,300	108,000	108,000	108,000
PROGRAM FUNDING SOURCES						
GENERAL FUND	432,364	313,924	198,638	512,592	491,348	505,651
FEDERAL FUNDS	2,598,304	1,158,793	1,364,641	2,523,434	2,697,780	2,768,037
SPECIAL FUNDS	10,830	0	22,094	22,094	20,730	20,730
TOTAL PROGRAM FUNDING SOURCES	3,041,498	1,472,717	1,585,373	3,058,120	3,209,858	3,294,418
FTE EMPLOYEES						
	27.00		27.00	27.00	27.00	27.00

R310

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Operator's Signature: *Deanna Hallmark* Date: 10/30/03

RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2005

Bill #: HB1004

Page: 39 of 42
Date: 12/18/2002
Time: 11:48:14

Object Description	Reporting Level: 00-301-500-51-00-00-00					Executive Recommendation 2003-2005
	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	
SALARIES AND WAGES						
SALARIES	1,397,700	722,805	759,209	1,481,814	1,550,904	1,570,388
BENEFITS	412,250	224,380	238,431	462,811	475,806	521,361
TOTAL	1,809,950	946,985	997,640	1,944,625	2,026,710	2,091,729
SALARIES AND WAGES						
GENERAL FUND	707,690	336,532	321,372	657,904	658,857	692,823
FEDERAL FUNDS	911,965	407,705	508,127	915,832	1,002,588	1,033,621
SPECIAL FUNDS	180,295	202,748	168,141	370,889	365,285	365,285
TOTAL	1,809,950	946,985	997,640	1,944,625	2,026,710	2,091,729
OPERATING EXPENSES						
IT-DATA PROCESSING	16,085	12,676	13,309	25,985	25,716	25,716
IT-TELEPHONE	23,023	10,789	11,329	22,118	22,118	22,118
TRAVEL	96,055	67,178	32,393	99,571	141,847	141,847
IT-SOFTWARE/SUPPLIES	7,302	3,261	3,425	6,686	10,759	10,759
POSTAGE	14,102	8,252	8,664	16,916	17,423	17,423
LEASE/RENT - EQUIPMENT	9,158	4,476	4,700	9,176	9,451	9,451
LEASE/RENT - BLDG/LAND	84,475	46,528	48,855	95,383	98,244	98,244
DUES & PROFESSIONAL DEV.	7,127	2,273	2,387	4,660	4,800	4,800
OPERATING FEES & SERVICES	159,842	3,000	3,000	6,000	7,500	7,500
REPAIRS	1,538	781	831	1,622	1,671	1,671
PROFESSIONAL SERVICES	631,807	2,224,118	269,306	2,493,424	1,430,456	1,430,456
OFFICE SUPPLIES	6,713	2,396	2,516	4,912	5,059	5,059
PRINTING	8,794	2,336	2,453	4,789	4,833	4,833
PROFESSIONAL SUPPLIES & M	8,071	2,063	2,165	4,228	4,355	4,355
FOOD & CLOTHING	849	445	468	913	940	940
MEDICAL, DENTAL & OPTICAL	0	0	0	0	0	0
BLDG, GRNDS, VEHICLE, MTCE S	389	485	510	995	1,025	1,025
MISCELLANEOUS SUPPLIES	2,447	1,260	1,319	2,579	2,658	2,658
OFFICE EQUIP-UNDER \$5000	0	0	0	0	4,200	4,200
OTHER EQUIP-UNDER \$5000	0	0	3,690	3,690	0	0
IT-EQUIP UNDER \$5000	22,167	1,550	10,450	12,000	20,000	20,000
TOTAL	1,100,954	2,393,877	421,770	2,815,647	1,813,155	1,813,155
OPERATING EXPENSES						

Office of Management and Budget

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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
 Biennium: 2003-2005

Bill #: HB1004

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 L 12/16/2002
 Time: 11:48:14

Program: WASTE MANAGEMENT		Reporting Level: 00-301-500-51-00-00-00				
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
OPERATING EXPENSES						
GENERAL FUND	154,178	335,143	2,883	338,006	184,366	184,366
FEDERAL FUNDS	841,142	1,908,734	390,499	2,239,233	1,484,074	1,484,074
SPECIAL FUNDS	105,634	150,000	26,408	178,408	144,715	144,715
TOTAL	1,100,954	2,393,877	421,770	2,815,647	1,813,155	1,813,155
GRANTS						
GRANTS, BENEFITS & CLAIMS	284,784	186,851	198,149	385,000	400,000	400,000
TOTAL	284,784	186,851	198,149	385,000	400,000	400,000
GRANTS						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	100,000	100,000
SPECIAL FUNDS	284,784	186,851	198,149	385,000	300,000	300,000
TOTAL	284,784	186,851	198,149	385,000	400,000	400,000
PROGRAM FUNDING SOURCES						
GENERAL FUND	861,868	671,675	324,235	995,910	843,223	877,189
FEDERAL FUNDS	1,753,107	2,316,439	898,628	3,215,085	2,586,842	2,617,685
SPECIAL FUNDS	580,713	539,589	394,308	934,297	810,000	810,000
TOTAL PROGRAM FUNDING SOURCES	3,195,688	3,527,713	1,617,559	5,145,272	4,239,865	4,304,884
FTE EMPLOYEES	21.00			21.00	21.00	21.00

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RECOMMENDATION DETAIL BY PROGRAM

301 ND DEPARTMENT OF HEALTH
Biennium: 2003-2006

Bill #: HB1004

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Date: 12/16/2002
Time: 11:48:14

		Reporting Level: 00-301-600-11-00-00-00					Executive Recommendation 2003-2005
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budgeted 2001-2003 Biennium	Requested Budget 2003-2005 Biennium		
SALARIES AND WAGES							
SALARIES	0	0	175,900	175,900	280,800	284,324	
TEMPORARY, OVERTIME & SHI	0	0	0	0	9,000	9,000	
BENEFITS	0	0	46,412	46,412	76,475	85,108	
TOTAL	0	0	222,312	222,312	366,275	378,432	
SALARIES AND WAGES							
FEDERAL FUNDS	0	0	222,312	222,312	366,275	378,432	
TOTAL	0	0	222,312	222,312	366,275	378,432	
OPERATING EXPENSES							
IT-DATA PROCESSING	0	0	5,320	5,320	4,571	4,571	
IT-TELEPHONE	0	0	1,421	1,421	3,120	3,120	
TRAVEL	0	0	144,561	144,561	272,850	272,850	
POSTAGE	0	0	5,800	5,800	10,400	10,400	
LEASE/RENT - EQUIPMENT	0	0	1,450	1,450	2,400	2,400	
LEASE/RENT - BLDG/LAND	0	0	8,184	8,184	15,840	15,840	
DUES & PROFESSIONAL DEV.	0	0	15,000	15,000	30,000	30,000	
OPERATING FEES & SERVICES	0	0	0	0	0	0	
PROFESSIONAL SERVICES	0	0	97,075	97,075	406,854	382,854	
OFFICE SUPPLIES	0	0	3,700	3,700	7,400	7,400	
PRINTING	0	0	20,000	20,000	30,000	30,000	
MISCELLANEOUS SUPPLIES	0	0	19,341	19,341	0	0	
OFFICE EQUIP-UNDER \$5000	0	0	12,000	12,000	0	0	
OTHER EQUIP-UNDER \$5000	0	0	20,000	20,000	0	0	
IT-EQUIP UNDER \$5000	0	0	10,500	10,500	0	0	
TOTAL	0	0	364,352	364,352	783,435	759,435	
OPERATING EXPENSES							
GENERAL FUND	0	0	0	0	0	0	
FEDERAL FUNDS	0	0	364,352	364,352	783,435	759,435	
SPECIAL FUNDS	0	0	0	0	0	0	
TOTAL	0	0	364,352	364,352	783,435	759,435	
GRANTS							
	0	0	0	0	0	0	

Office of Management and Budget

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RECONSTRUCTION DETAIL BY PROGRAM

301 MD DEPARTMENT OF HEALTH
Biennium: 2003-2006

Bill #: HB1004

Page 42 of 42
12/16/2002
Time: 11:48:14

Program: BIOTERRORISM ADMINISTRATION						
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
GRANTS						
GRANTS, BENEFITS & CLAIMS	0	0	1,222,280	1,222,280	4,514,665	4,614,665
TOTAL	0	0	1,222,280	1,222,280	4,614,665	4,614,665
GRANTS						
FEDERAL FUNDS	0	0	1,222,280	1,222,280	4,614,665	4,614,665
TOTAL	0	0	1,222,280	1,222,280	4,614,665	4,614,665
PROGRAM FUNDING SOURCES						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	1,808,944	1,808,944	5,766,375	5,752,532
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	0	0	1,808,944	1,808,944	5,766,375	5,752,532
FTE EMPLOYEES	0.00			0.00	3.00	3.00

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Operator's Signature: *Deanna G. [Signature]*

Date: 10/30/03

OPTIC ADJUSTMENTS SUMMARY

301 ND DEPARTMENT OF HEALTH

Version: 2003-0301-W-04

Page 1 of 1
Date: 1/10/2003
Time: 17:39:12

Opt Adj: Optional adjustment package

Priority	Optional Adjustment	Reporting Level	FTE Change	Federal Fund	Special Fund	General Fund	Total Adjustment
1	Healthy North Dakota	00-301-400-11-00-00-00	0.00	0	0	180,000	180,000
2	Suicide Prevention	00-301-400-11-00-00-00	0.00	0	0	200,000	200,000
3	Petroleum Testing	00-301-500-31-00-00-00	0.00	0	0	135,543	135,543
4	School Health and Wellness	00-301-400-11-00-00-00	0.00	0	0	1,000,000	1,000,000
5	Newborn Home Visits	00-301-400-11-00-00-00	0.00	0	0	477,660	477,660
TOTAL ADJUSTMENTS			0.00	0	0	1,993,203	1,993,203

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10/30/03
Date

OPTIONAL ADJUSTMENTS NARRATIVE
0301 ND DEPARTMENT OF HEALTH

Version: 2003-0301-W-04

Page 1 of 5

Date: 1/10/2003

Time: 17:39:20

Opt Adj: Optional adjustment package

Priority: 1 Reporting Level: 00-301-400-41-00-00-00

Healthy North Dakota

The North Dakota Department of Health, Division of Health Promotion, is requesting \$180,000 for the biennium to develop and implement the Healthy North Dakota initiative. One FTE is requested for this optional package.

In the January 2002 State of the State address, Governor Hoeven announced Healthy North Dakota, a new statewide public health initiative to focus on improving the health of every North Dakotan. Healthy North Dakota will provide the framework to support North Dakotans in their efforts to make healthy choices by focusing on wellness and prevention - in schools, workplaces, senior centers, homes, and anywhere people live, work, and play.

Healthy North Dakota began with earlier public health efforts such as:

- The Community Health Grant Program, which funded tobacco prevention and cessation plans in every local public health unit in the state
- The Bioterrorism Preparedness Grant, which strengthened North Dakota's public health infrastructure
- The addition of three state medical officers to the Department of Health to help coordinate public health efforts
- Restructuring the Department of Health to focus on prevention and wellness through a Community Health Section

In August 2002, the Healthy North Dakota Summit was held to identify wellness needs in North Dakota. Over 130 people representing more than 75 organizations including private businesses, public agencies, universities and volunteer organizations discussed promoting wellness in homes, schools, and workplaces. The input received will serve as the framework for the statewide comprehensive wellness plan implemented at the local level by public and private sector partners, including local health units, schools, businesses and the medical community.

The leading causes of death in North Dakota in 2001 were diseases of the heart (40%), cancer (23%), diabetes (3%), chronic obstructive pulmonary disease (5%), accidental (4%), and all other causes (25%). When looking at factors contributing to a premature death, 51% are due to behavior and lifestyle, and the other 49% are due to the environment, biology, and the healthcare system. The real causes of death that lead to a premature death are tobacco use and diet/inactivity patterns. In North Dakota, 82% of adults have at least one of the following risk factors of cardiovascular disease: high blood pressure, high cholesterol, smoking, overweight/obese, sedentary lifestyle, and diabetes. In fact, 62% of all North Dakota adults are either overweight or obese and 22% are current smokers. When looking at behavior data related to known causes of obesity including physical activity and nutrition, 53 percent of all North Dakota adults are not even moderately physically active, and 23% are not active at all.

The financial consequences of these behavior and lifestyle choices are staggering. The annual direct and indirect medical costs due to tobacco use are \$351 million in North Dakota. In 1995, obesity among U.S. adults cost \$99.2 billion, of which \$51.6 billion was for direct medical costs. A 2000 study published in "The Physician and Sportsmedicine" found that if all physically inactive Americans became active, we could save \$77 billion nationally. This translates to saving \$96.9 million in North Dakota.

Summit participants prioritized the following as key wellness areas in North Dakota: increasing physical activity in youth, eliminating health disparities, establishing community wellness programs, improving school nutrition environment, reducing tobacco use, decreasing overweight and obesity, increasing the role of third party payers in prevention of disease, increasing worksite wellness programs, and sustaining and supporting the Healthy North Dakota initiative.

Office Management and Budget

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Deanna Ball...

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10/30/03

OPTIONAL ADJUSTMENTS NARRATIVE

0301 ND DEPARTMENT OF HEALTH

Version: 2003-0301-W-04

Page 2 of 5

Date: 1/10/2003

Time: 17:39:20

Leadership is needed to drive Healthy North Dakota and assure success for this important public health initiative. The commitment and enthusiasm, coupled with input received by so many people in North Dakota, is laying a solid foundation on which to build a statewide wellness plan. It is imperative that the initial effort of Healthy North Dakota be sustained and that its future be secured as we seek to improve the health and quality of life of every North Dakotan.

Opt Adj: Optional adjustment package

Priority: 2 **Reporting Level:** 00-301-400-11-00-00-00

Suicide Prevention

The North Dakota Department of Health, Injury Prevention Program is requesting \$200,000 for the biennium to enhance its adolescent suicide prevention efforts.

North Dakota is part of a region (western and intermountain plain states) with elevated youth suicide rates. In fact, North Dakota had the second highest suicide rate in children ages 10 through 14 and the sixth highest suicide rate in teenagers 15 through 19 in the United States from 1987 through 1996. Suicide is the second leading cause of death for North Dakota teens and young adults. From 1989 through 1998, 22 North Dakota children ages 10 through 14 and 187 adolescents and young adults ages 15 through 24 committed suicide.

In 1998, the North Dakota Department of Health formed an Adolescent Suicide Prevention Task Force, chaired by former Lt. Governor Rosemarie Myrdal. The Task Force published a document "Suicide by North Dakota Children, Teenagers and Young Adults - The North Dakota Response" to outline strategies to address the high suicide rates.

Implementation of the plan began in 2000 and 2001 with grants to the Mental Health Association of North Dakota from the State Children's Services Coordinating Committee. However, with recent changes in the CSCC budget and allocation process, funding from them is no longer an option. For 2002, several state agencies provided limited funds to the Mental Health Association to continue interventions. However, they are considered one-time grants.

Funding is requested to continue implementing the state plan and to provide stability and continuity in prevention activities. Current interventions include (1) Mentoring; (2) Youth Leadership Development; (3) Screening and Assessment; and (4) Community Gatekeeper Training. There is reason to be cautiously optimistic about the potential impact of current interventions. North Dakota data for 2001 shows a 46 percent decrease in suicides for ages 10 through 24.

No FTE's are requested for this optional package. The Injury Prevention Program would absorb administration of the grant into existing duties and project activities would be sub-contracted to a non profit entity.

Opt Adj: Optional adjustment package

Priority: 3 **Reporting Level:** 00-301-500-31-00-00-00

Petroleum Testing

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10/30/03
Date

OPTIONAL ADJUSTMENTS NARRATIVE
0301 ND DEPARTMENT OF HEALTH
Version: 2003-0301-W-04

Page 3 of 5
Date: 1/10/2003
Time: 17:39:20

The Health Department is requesting \$135,543 to continue the Petroleum Products Testing Program in conjunction with the Public Service Commission (PSC). This program involves random sampling of petroleum products from distribution stations across the state to ensure that North Dakota's citizens are being sold the petroleum products as advertised.

The program samples various grades of petroleum products and then the Chemistry Lab does analytical laboratory testing. If a product fails to meet specifications, the Health Department will notify the distributor to remove that product from sale.

The PSC obtains and field-tests petroleum product samples from April through October and the Department collects and field-tests samples November through March. The Department prepares and provides report summaries of octane analysis results, including compliance/violation letters. The Department obtains follow-up fuel samples and conducts compliance assistance in response to octane/distillation violations. The Department provides an annual report summarizing fuel-sampling activities including total samples collected and violation rates.

Recently the PSC has notified us that they can no longer continue to collect samples for our Department without the addition of a .5 FTE and associated operating costs including one time purchases for equipment. Total costs for next biennium would be \$135,543. If we do not receive funding for this program the Department will need to collect the samples ourselves. This would require additional staff time and travel expenses for our Department.

Opt Adj: Optional adjustment package

Priority: 4 Reporting Level: 00-301-400-11-00-00-00

School Health and Wellness

The North Dakota Department of Health, Division of Maternal and Child Health, is requesting \$1,000,000 for the biennium to enhance existing school health services and to fund new services through out the state. No FTEs are requested for this optional package. The MCH Nurse Consultant for Child and Adolescent Health would absorb administration of the grant into existing duties. Grant money would be offered to the local public health units who would be required to collaborate with their local school district(s) to provide health and wellness services. A 1:1 match would be required.

The school environment has changed significantly over the past few decades. Children with special health care needs and those with chronic and/or life threatening illnesses, such as asthma, cancer, cerebral palsy, cystic fibrosis, diabetes, muscular dystrophy, etc. attend school regularly and with increasing numbers. These children require careful attention to their daily routines to ensure optimal health outcomes.

The behavior problems and risk taking behaviors of children and adolescents also continues to be a major source of public concern. Risk taking behaviors such as fighting, substance abuse, suicide and sexual activity have harmful, even deadly consequences.

Given this complicated picture, it is important to strengthen and expand school health services offered to students in North Dakota. In addition to this, school health services work to promote healthy lifestyles, such as reducing tobacco use among youth, and educating students about steps they can take to protect and strengthen their physical and emotional well being.

Office Management and Budget

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OPTIONAL ADJUSTMENTS NARRATIVE

0301 ND DEPARTMENT OF HEALTH

Version: 2003-0301-W-04

Page 4 of 5

Date: 1/10/2003

Time: 17:39:20

School health services may include medication administration, first aid for injuries, assessment and treatment of minor illnesses, health screenings and case management of chronic conditions (i.e. asthma, diabetes, and seizures). School health services also provide health promotion and wellness activities and education to students, faculty and families; assessment and intervention for mental health problems; and provide more complicated health care procedures such as catheterizations and tracheotomy cares. Referral of children with injuries, infections or other health related issues to a health care provider is another important function of school health services.

By allocating funding to school health and wellness services, current programs will be allowed to enhance their services and those with no program in place will be allowed to start providing services. The relationship between the public health units and the schools would be one of mutual cooperation. These services would be able to provide a wide range of health and wellness related activities that would be dependent upon the needs of the individual schools and communities.

Children need to be healthy to learn, and they must learn to be healthy. School health services can act as a vehicle in the advancement of student, staff and community health and wellness.

Opt Adj: Optional adjustment package

Priority: 5 Reporting Level: 00-301-400-11-00-00-00

Newborn Home Visits

The North Dakota Department of Health, Newborn Home Visiting Program is requesting \$477,660 for the biennium to enhance its newborn home visiting program efforts.

Home visits are used to serve many different populations in order to achieve a variety of goals. The popularity of home visiting has increased and this strategy allows a nurse the opportunity to view the child and parents in the environment in which they live, to understand better their individual needs, and to tailor services to meet these needs more effectively than is possible in the group setting.

Some goals of the Newborn Home Visiting Program are to educate the parents/ caregivers on health issues, to make appropriate referrals to private physicians and other service agencies if needed for identified health problems or risks and the nurse will assess the newborn for normal characteristics.

Based on the 1999 New Mother's Survey, 322 women were visited and asked what they found most useful about the home visit. Checking the baby's health, weighing and measuring the baby, and answering questions were the most common answers.

In 2000, Bismarck Public Health home visiting program had 881 births in their county of which 32% requested a home visit. Thirty-eight percent of the total births in 2001 requested home visits: this is up five percent from the previous year.

Funding is requested so the newborn home visiting program can continue to bring services to the family rather than requiring the family to come to the service providers. Also home visitors can reach families who otherwise might not receive services. Home visiting programs can also connect families with other services in the community such as medical care or employment training.

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Donna G. Hallmark
Operator's Signature

10/30/03
Date

OPTIONAL ADJUSTMENTS NARRATIVE
0301 ND DEPARTMENT OF HEALTH
Version: 2003-0301-W-04

Page 5 of 5
Date: 1/10/2003
Time: 17:39:20

No FTEs are requested for this optional package. Since many public health units have an existing newborn home visiting program, the costs would be matched per dollar.

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10/30/03
Date

**Department of Health
Summary of Federal Funds
2003-05 Budget Request**

Date of Award	Federal Funds	2003-05 Request
	Administration	
	Indirect Cost Pool	1,387,463
	Bioterrorism Health Officer	967,898
	Vital Records Federal Contracts	276,118
08/31/99	Bioterrorism Education and Technology	1,134,419
	Compensation Package	48,046
	Total	3,813,944
	Medical Services	
	Behavior Risk Program	285,510
	Bioterrorism Disease Control	2,066,978
	Bioterrorism Micro Lab	269,859
04/01/01	Epidemiology & Lab Capacity (Disease Control)	179,118
04/01/01	Epidemiology & Lab Capacity (Micro Lab)	144,000
10/01/01	Biomonitoring Program	36,640
	Ryan White Grant	596,525
	Aids Prevention Grant (Disease Control)	1,081,819
	Aids Prevention Grant (Micro Lab)	242,397
	Aids Surveillance Grant	117,097
	Immunization Grant (Disease Control)	1,883,252
	Immunization Grant (Micro Lab)	140,760
	MCH Block Grant	96,097
	EPA Block Grant	98,207
	STD Grant (Disease Control)	297,903
	STD Grant (Micro Lab)	195,996
	Tuberculosis Grant (Disease Control)	252,822
	Tuberculosis Grant (Micro Lab)	105,934
	Compensation Package	87,717
	Total	8,178,631
	Health Resources	
	Bioterrorism Food and Lodging	76,371
	Emergency Medical Services for Children Grant	200,000
	Trauma EMS Systems Implementation Grant	80,000
	Physician Loan Program	75,000
09/30/00	State Injury Surveillance Program	143,445
	Medicaid Title 19	1,890,020
	Preventive Health Block Grant - EHS	24,971
	Primary Health Care	318,328
	Search UND	290,000
	State Rural Hospital Program	118,667
	State Health Care Providers Program	1,970,138
	DOT Emergency Health Program	201,483
	Compensation Package	127,641
	Total	5,516,064

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10/30/03
Date

**Department of Health
Summary of Federal Funds
2003-05 Budget Request**

Date of Award	Federal Funds	2003-05 Request
	Community Health	
	Abstinence Education	251,535
06/30/02	Oral Health	275,000
04/15/01	Pregnancy Risk Assessment and Monitoring (PRAMS)	199,785
	Family Planning	1,633,712
	Family Violence and Prevention	1,500,000
	Consumer Product Safety	2,500
	State Systems Development Initiative Program (SSDI)	190,000
	Maternal and Child Health Block Grant (MCH)	3,076,610
	Rape Prevention and Education	176,000
	Women, Infant and Children Program (WIC)	23,188,014
	Management Information System Program for WIC	860,500
	Child Safety Program	600,000
	Stop Violence Against Women	1,799,303
	Bioterrorism Health Promotion	2,400,000
	Cancer Registry	458,419
	CDC Tobacco Prevention Program	2,388,342
	Breast and Cervical Cancer Program	4,480,441
	Diabetes Program	1,190,764
Pending	Cardiovascular Health	750,000
Pending	CDC Tobacco Initiative For Native Americans	100,000
	Preventive Health Block Grant	542,505
	Compensation Package	88,342
	Total	46,151,772
	Environmental Health	
	EPA Block Grant	6,902,963
	FDA Radiation & Mammography Program	95,000
06/19/01	EPA PM 2.5 Monitoring	384,332
	Lead Base Paint	120,000
	Source Water Protection	292,061
04/15/00	Environmental Monitoring and Assessment (EMAP)	199,657
	Nonpoint Source Implementation Grant	11,273,298
	Storm Water Total Maximum Daily Load (TMDL)	249,082
	Water Quality Management	189,589
	Wetland Conservation	98,866
	Drinking Water State Revolving Fund	700,000
	Clean Water Revolving Fund	589,806
	Wastewater Operator Training Grant	51,845
08/01/02	Brownfield Grant	200,000
	Leaking Underground Storage Tank (LUST)	1,339,327
	Compensation Package	257,782
	Total	22,943,608
	Bioterrorism Administration	
	Bioterrorism Administration	4,748,309
	Bioterrorism HRSA	994,066
	Compensation Package	10,157
	Total	5,752,532
	Department Total Federal Funds	92,356,551

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10/30/03
Date

**Department of Health
Summary of Other Funds
2003-05 Budget Request**

<u>Other Funds</u>	<u>2003-05 Request</u>
Administration	
Environmental Health Practitioners	1,000
Capital Projects Bonding	1,574,865
Total	1,575,865
Medical Services	
Micro Lab Analysis Fees	178,614
Total	178,614
Health Resources	
Hospital Licensing Fees	158,047
Hospital Licensing Fees	139,878
LTC Loan Program (Health Care Trust Fund)	489,500
Dental Loan Program (Community Health Trust Fund)	380,000
EMS Pilot Project (Health Care Trust Fund)	225,000
Total	1,392,425
Community Health	
Domestic Violence Fund	280,000
Tobacco Program (Community Health Trust Fund)	5,875,000
Total	6,155,000
Environmental Health	
Air Contaminant Construction Permits	2,626,135
Asbestos Fees	45,000
Radiation Control Licensing Fees	345,000
Chem Lab Analysis Fees	310,851
Chem Lab Analysis Fees- Water Comm.	76,988
Environment & Rangeland Fund	200,000
TMDL/match from Water Comm.(Water Dev. Trust Fund)	100,000
Water Comm (Water Dev. Trust Fund)	200,000
Operator Certificate Fund	20,730
Large Volume Landfills	200,000
Solid waste Permitting Fees	160,000
Petroleum Tank Release Comp Fund	150,000
Abandoned Motor Vehicle Fund	300,000
Total	4,734,704
Department Total Other Funds	14,036,608

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Date

PART 1

FUNDING SOURCES	2002	2003	2004*	2005*	2006*	TOTAL
EPA Section 319 Funds	\$46,620	\$43,770	\$45,360	\$46,380	\$46,353	\$228,483
Non-Federal Match	\$31,080	\$29,180	\$30,240	\$31,220	\$32,240	\$153,960
State Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
ND Stockmen's Association	\$ 6,080	\$ 4,180	\$ 5,240	\$ 6,220	\$ 7,240	

* Contingent on additional state appropriations

PART 2

CALENDAR YEAR

	2002	2003	2004	2005	2006	TOTAL COST	CASH MATCH*	IN-KIND MATCH	319 FUNDS
PERSONNEL/SUPPORT									
Salary	\$35,000	\$36,000	\$37,000	\$37,725	\$38,100	\$183,825	\$74,140	-	\$109,685
Fringe (22%)	\$7,700	\$7,920	\$8,200	\$8,325	\$8,393	\$40,518	\$16,340	-	\$24,178
Office Space	\$3,400	\$3,400	\$3,300	\$3,600	\$3,700	\$17,600	\$4,000	\$9,600	\$4,000
Travel & Lodging (20,000 @ .31)	\$7,100	\$7,100	\$7,500	\$7,700	\$7,700	\$37,100	\$3,080	-	\$34,020
Training	\$2,000	-	-	-	-	\$2,000	\$2,000	-	-
Supplies	\$1,000	\$1,000	\$1,200	\$1,400	\$1,400	\$6,000	-	-	\$6,000
Computer/Printer	\$3,000	-	-	-	-	\$3,000	-	-	\$3,000
Upgrade	-	\$850	\$850	\$850	\$850	\$3,400	-	-	\$3,400
Telephone/Postage	\$2,500	\$3,000	\$3,200	\$3,400	\$3,400	\$15,500	\$6,000	-	\$9,500
Support Staff & Benefits	\$6,200	\$6,400	\$6,600	\$6,800	\$7,000	\$33,000	\$4,800	-	\$28,200
Office Equipment Usage	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	-	-	\$5,000
Additional Startup Cost (Chair, desk, phone)	\$2,500	-	-	-	-	\$2,500	\$1,000	-	\$1,500
ADMINISTRATIVE									
Supervision	\$5,500	\$5,500	\$5,700	\$5,900	\$6,100	\$28,700	\$3,000	\$25,700	-
Board	\$800	\$800	\$850	\$900	\$950	\$4,300	\$2,000	\$2,300	-
TOTAL	\$77,700	\$72,950	\$75,600	\$77,600	\$78,593	\$382,443	\$116,360	\$37,600	\$228,483

* Includes match from state and association

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10/30/03
Date

**Department of Health
Travel Expenditures
Biennium to Date (Nov 02)**

	<u>Administrative Support</u>	<u>Medical Services</u>	<u>Health Resources</u>	<u>Community Health</u>	<u>Environmental Health</u>	<u>Bioterrorism Administration</u>	<u>Department Total</u>
In-State							
General Funds	13,366	39,523	253,896	44,297	393,667	2,128	752,896
Federal Funds	12,767	8,799	66,532	11,689	90,787		190,554
Other Funds	600	30,724	186,110	32,627	216,120	2,128	468,309
			7,255	86,781			94,035
Out-of-State							
General Funds	20,264	59,763	91,927	80,567	112,208	10,956	375,884
Federal Funds	8,954	6,501	12,623	9,553	20,934		58,564
Other Funds	11,310	53,261	79,305	71,014	76,121	10,956	301,967
				15,153			15,153
Non State Employee							
General Funds	6,341	4,951	10,770	17,594	6,739	9,390	55,785
Federal Funds	5,396	892	2,576	378	5,157		14,399
Other Funds	946	4,059	8,194	17,216	1,317	9,390	41,122
				264			264
Total Travel	39,972	104,237	362,595	142,458	512,633	22,473	1,184,368
General Funds	27,116	16,192	81,731	21,600	116,877	-	263,517
Federal Funds	12,856	88,044	273,609	120,857	293,558	22,473	811,398
Other Funds	-	-	7	-	102,198	-	109,452

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10/30/03
Date

Health Resources Section

Travel Projected for the remainder of the biennium

Health Facilities

Project attendance of 25 HF staff at federally mandated CMS trainings out of state. Each training conference requires 5 days of travel and training time. The estimated cost of the required training for the remainder of the 01-03 budget cycle is \$60,000 to \$65,000.

Instate travel expense for routine mandated federal certification surveys is approximately \$14,000 per month. The estimated cost of operations for in state travel is \$98,000 for the remainder of the 01-03 budget cycle.

Approximately \$23,000 to \$25,000 of the budgeted funds for out of state travel in the 01-03 budget will not be spent as a result of significant changes in the federal training schedule following the terrorist event of 9/11/01.

The CMS mandated training schedule for federal fiscal year 2003 directs the state agency to increase the number of staff certified as qualified surveyors. This will result in an increase in the number of mandated trainings and out of state travel for federal FY 03 and FY 04.

Emergency Health Services

In state travel is anticipated to remain consistent with the exception of the state wide emergency medical services conference being based in Fargo rather than in Bismarck this spring. Instate travel is projected and \$9,500. In addition there are at least 4 out of state trips related to programs/grants within the division planned prior to June 30, 2003 which is anticipated to take approximately \$6,500 or the remainder of the projected travel for this division.

Food and Lodging

This division is on track with expenditures and should spend the remainder of the travel budget by the end of the biennium - \$23,761.27.

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10/30/03
Date

**DEPARTMENT OF HEALTH
ESTIMATED BIENNIAL CELLULAR PHONE EXPENDITURES**

DIVISION	# OF CELL PHONES	FEE PER PHONE	TOTAL MNTHLY CHGS	MNTHLY LONG DIST. CHGS	TOTAL MONTHLY CHGS	2003-05 TOTAL
SHO	1	\$ 13	\$ 13	\$ -	\$ 13	\$ 312
SHO	2	18	36	121	157	3,788
SHO BIOTERRORISM	1	18	18	29	47	1,128
ACCT	1	13	13	-	13	312
BIOTERRORISM	2	13	26	415	441	10,584
CRIME LAB	2	13	26	28	54	1,296
ADMINISTRATIVE SUPPORT	9	88	132	593	725	17,400
DC	4	18	72	21	93	2,232
DC	1	23	23	-	23	552
DC BIOTERRORISM	1	13	13	48	61	1,484
DC BIOTERRORISM	4	18	72	-	72	1,728
DC BIOTERRORISM	1	20	20	-	20	480
DC BIOTERRORISM	2	25	50	-	50	1,200
DC BIOTERRORISM	1	30	30	-	30	720
MED EX	3	16	48	61	109	2,616
MICRO BIOTERRORISM	1	13	13	-	13	312
MEDICAL SERVICES	18	176	341	130	471	11,304
Food & Lodging	2	18	36	-	36	864
Food & Lodging	2	18	36	102	138	3,312
Health Facilities	4	13	52	-	52	1,248
Health Facilities	1	16	16	133	149	3,576
Emergency Health Services	1	13	13	-	13	312
HEALTH RESOURCES	10	78	153	235	388	9,312
Maternal & Child Health	2	13	26	30	56	1,344
Health Promotion	1	13	13	14	27	648
COMMUNITY HEALTH	3	26	39	44	83	1,992
Air Quality	1	13	13	15	28	672
Env. Chief's Office	1	13	13	14	27	648
Water Quality	1	13	13	34	47	1,128
ENVIRONMENTAL HEALTH	3	39	39	63	102	2,448
Bioterrorism	1	13	13	11	24	576
BIOTERRORISM	1	13	13	11	24	576
TOTAL DEPARTMENT	44	\$ 420	\$ 717	\$ 1,076	\$ 1,793	\$ 43,032

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Date

**Department of Health
Governor's Salary Package
2003-05 Biennium**

	Administrative Support	Medical Services	Health Resources	Community Health	Environmental Health	Bioterrorism Administration	Department Total
Salaries	32,243	36,542	49,544	29,734	128,647	3,524	280,234
Benefits	5,059	6,055	8,310	4,986	21,581	591	46,582
Health Insurance	68,470	89,818	112,775	71,290	281,938	6,042	630,333
Total	105,772	132,415	170,629	106,010	432,166	10,157	957,149
General Funds	57,726	44,698	35,839	17,668	171,533		327,464
Federal Funds	48,046	87,717	127,641	88,342	257,782	10,157	619,685
Other Funds			7,149		2,851		10,000

*Salary Adjustment of 1% year one, beginning in January, 2% year two; and full health insurance

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**Health Department
FTE Summary Analysis**

Administration

2001-03 Balance	46.5
Remove Crime Lab	(14.5)
Unfund 1 position (Bob)	(1.0)
New Positions EC - Admin	1.0
New Positions EC - Ed Tech	2.0
HAN & Media	
New Position - Medical Officers	1.0
Total	<u>35.0</u>

Medical Services

2001-03	38.6
ELC (position from within)	1.0
BT (position from within)	1.0
New Positions EC - Micro Lab BT	1.0
New Positions EC - DC BT	3.0
Total	<u>44.6</u>

Health Resources

2001-03	57.0
Unfund Research (Mike) position	(1.0)
Eliminate .5 HCF Sur to F & L	(0.5)
Add full time director to F & L	0.5
Total	<u>56.0</u>

Community Health

2001-03	34.4
NEW Position - (Gov) Healthy ND	1.0
Total	<u>35.4</u>

Environmental Health

2001-03	138.5
Transfer OSHA program to BSC	(3.0)
Asbestos program NEW position	0.5
NEW position (Gov) Water Comm	1.0
Total	<u>138.0</u>

Bioterrorism Administration

2001-03	0.0
NEW Position - EC	3.0
Director, Coordinator, Sec.	
Total	<u>3.0</u>

Department Total 312.0

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**DEPARTMENT OF HEALTH
Summary of Equipment Line Item
2003-05 Biennium**

Administrative Support

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Lateral Files	3	833	2,500	1,050	1,450	
Ergonomic Work Stations		4,000	4,000	1,680	2,320	
Office Copier	1	4,500	4,500	1,890	2,610	
Office Equipment		1,700	1,700	714	986	
Laser Printer	3	500	1,500	630	870	
Total Office Equipment			14,200	5,964	8,236	
Personal Computers	13	2,000	26,000	10,920	15,080	
Laptop Computer	1	3,000	3,000	1,260	1,740	
Laser Printer	1	3,500	3,500	1,470	2,030	
Workgroup Printer	1	3,500	3,500	1,470	2,030	
Total IT Equipment			36,000	15,120	20,880	

Equipment Type > \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
File Server	1	14,000	14,000	10,500	3,500	
Total IT Equipment			14,000	10,500	3,500	

Medical Services

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Trip Washer	1	5,000	5,000		5,000	
Shaker Water Bath	1	4,500	4,500		4,500	
Locked Refrigerator	1	4,000	4,000	4,000		
Locked Freezer	1	2,000	2,000	2,000		
Circulating Water Bath	1	3,000	3,000		3,000	
Platform Rotator	1	1,000	1,000		1,000	
DNA Hybridization Oven	1	5,000	5,000	5,000		
Incubators (4)	4	2,500	10,000		10,000	
Total Other Equipment			34,500	11,000	23,500	
Personal Computers	19	2,000	38,000	14,458	23,542	
Laptop Computer	6	3,000	18,000		18,000	
Laser Printer	1	3,500	3,500		3,500	
Total IT Equipment			59,500	14,458	45,042	

Equipment Type > \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Electric Steam Generator Blower Sussman ES100	1	8,000	8,000		8,000	
Steam Sterilizer Control Package Getinge/Castle	1	20,000	20,000		20,000	
Stereomicroscope Carl Zeiss Stemi 2000/2000C	1	38,000	38,000		38,000	
Microplate Reader : BioTek Elix 800	1	6,000	6,000		6,000	
Chef Mapper II : Biorad	1	25,000	25,000		25,000	
HPLC System Perkin Elmer Series	1	75,000	75,000		75,000	
Total Equipment			170,000		170,000	

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Health Resources

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Office Equipment	1	2,050	2,050		2,050	
			Total Office Equipment		2,050	
Digital Camera	1	1,600	1,600		1,600	
Data/Video Projector	1	3,522	3,522		3,522	
Flatbed Scanner	1	369	369		369	
			Total Other Equipment		5,491	
Personal Computers	22	2,000	44,000	8,000	36,000	
Laptop Computer	2	3,000	6,000		6,000	
Laser Printers	2	3,500	7,000		7,000	
			Total IT Equipment	8,000	49,000	

Community Health

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Multimedia Projector	1	5,000	5,000		5,000	
Internal Files	1	1,600	1,600		1,600	
			Total Office Equipment		6,600	
Personal Assistance Devices	4	500	2,000		2,000	
			Total Other Equipment		2,000	
Personal Computers	14	2,000	28,000	3,440	24,560	
Laptop Computer	7	3,000	21,000	1,260	19,740	
Laser Printer	2	3,500	7,000		7,000	
			Total IT Equipment	4,700	51,300	

Equipment Type > \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Multimedia Projector	1	6,000	6,000		6,000	
			Total Equipment		6,000	
File Server	1	14,000	14,000		14,000	
			Total IT Equipment		14,000	

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Environmental Health

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Office Furniture			13,600	2,040	10,960	
Total Office Equipment			13,600	2,040	10,960	
Indoor Radon Monitor	1	4,000	4,000		4,000	
Hand-held Borescope	1	950	950		950	
Bench Top Wipe Test Counter	1	1,500	1,500	375	1,125	
Chain of Custody Freezer	1	3,500	3,500		3,500	
Ice Machine	1	4,000	4,000	1,000	3,000	
Homogenizer	1	2,750	2,750		2,750	
Block Digester	1	4,000	4,000		4,000	
Explosion Proof Refrigerator	1	3,700	3,700		3,700	
Grinder	1	2,300	2,300		2,300	
Interface Probe	1	2,000	2,000		2,000	
Geographical Positions System (2)	2	2,000	4,000		4,000	
Water Quality Multprobe	1	3,500	3,500		3,500	
Filtration Pump	1	2,000	2,000		2,000	
Stage Recorders/Data Logger (4)	4	1,000	4,000		4,000	
Total Other Equipment			42,200	1,375	40,825	
Personal Computers	73	2000	146,000	21,900	124,100	
Color Laser Printer	1	5000	5,000		5,000	
Workgroup Printers (2)	2	3500	7,000		7,000	
Total IT Equipment			158,000	21,900	136,100	

Equipment Type > \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Gas Chromatography System with Dual Detectors	1	45,000	45,000	11,250	33,750	
Alpha-beta Radiation Counter	1	40,000	40,000	40,000		
2 Sulfur Dioxide Analyzer	2	8,800	17,600			17,600
2 Nitrogen Oxide Analyzer	2	9,700	19,400			19,400
Nitrogen Gas Generator	1	15,000	15,000		9,000	6,000
Ultraviolet Visible Spectrophotometer	1	6,000	6,000	1,500	4,500	
2 Sulfur Dioxide Analyzer	2	8,800	17,600			17,600
Shelter	1	10,000	10,000		10,000	
Ozone Photometer	1	7,500	7,500			7,500
Ozone Analyzer	1	6,700	6,700			6,700
Multi-channel Spectrum Analyzer	1	12,000	12,000			12,000
Gamma Instrument Calibrator with Attenuators	1	6,000	6,000			6,000
Portable Dose Equivalent Neutron Meter	1	6,000	6,000			6,000
Gas Chromatography Mass Spectrometry System	1	95,000	95,000	23,750		71,250
Nitrogen Oxides Analyzer	1	9,700	9,700			9,700
Ozone Analyzer	1	6,700	6,700			6,700
TEOM (PM2.5)	1	18,000	18,000			18,000
TEOM (PM 10)	1	18,000	18,000			18,000
Continuous Sulfate Analyzer	1	38,000	38,000		38,000	
Continuous Nitrate Analyzer	1	38,000	38,000		38,000	
Continuous Carbon Analyzer	1	38,000	38,000		38,000	
Total Equipment			470,200	76,500	171,250	222,450
Modeling Computers	2	6,000	12,000			12,000
LIMS Application Server	1	8,000	8,000	2,000	6,000	
Atlas Chromatography Data System Server	1	11,500	11,500	2,875	8,625	
Total IT Equipment			31,500	4,875	14,625	12,000

Department Total

Office Equipment Under \$5,000	36,450
Other Equipment Under \$5,000	84,191
IT Equipment Under \$5,000	366,500
Equipment > \$5,000	646,200
IT Equipment > \$5,000	59,500

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Date

10/30/03

**DEPARTMENT OF HEALTH
Summary of Equipment
Tobacco Special Line Item
2003-05 Biennium**

Equipment Type < \$5,000	Quantity	Base Price	Total Equipment	General Funds	Federal Funds	Special Funds
Personal Assistance Devices	2	500	1,000		1,000	
Total Other Equipment			1,000	-	1,000	-
Personal Computers	1	2,000	2,000		2,000	
Laptop Computer	2	3,000	6,000		6,000	
Total IT Equipment			8,000	-	8,000	-

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10/30/03
Date

39786

Prepared by the North Dakota Legislative Council staff

April 2003

INFORMATION TECHNOLOGY COSTS FOR THE 2003-05 BIENNIUM

2003 Bill No.	Department	2003-05 Executive Budget Information Technology Costs		Information Technology Five Percent Reductions		
		Information Technology Costs		General Fund	Other Funds	Total Funds
		General Fund	Other Funds			
HB 1001	150 - Legislative Assembly	\$1,806,985	\$1,806,985	\$90,349	\$90,349	\$90,349
HB 1001	160 - Legislative Council	802,916	802,916	40,146	40,146	40,146
HB 1002	180 - Judicial branch	3,313,987	\$8,498	165,699	165,699	165,699
HB 1004	301 - State Department of Health	704,007	3,923,389	35,200	11,108	46,308
HB 1005	316 - Indian Affairs Commission	5,800	5,800	290		290
HB 1006	412 - Aeronautics Commission		138,830		6,942	6,942
HB 1007	313 - Veterans Home	5,112	314,432	256	6,046	6,302
HB 1007	321 - Department of Veterans Affairs	9,631	9,946	482		482
HB 1008	413 - Department of Financial Institutions		157,610		7,881	7,881
HB 1010	709 - Council on the Arts	29,500	29,500	1,475		1,475
HB 1011	504 - Highway Patrol	599,000	189,000	29,950	9,450	39,400
HB 1012	801 - Department of Transportation		788,000		752,228	752,228
HB 1013	226 - Land Department		15,044,551			
HB 1015	405 - Industrial Commission	775,791	433,589	38,790		42,824
HB 1015	471 - Bank of North Dakota		80,675		4,034	4,034
HB 1015	473 - Housing Finance Agency		8,926,690		446,335	446,335
HB 1015	475 - Mill and Elevator Association		628,645		24,080	24,080
HB 1016	530 - Department of Corrections and Rehabilitation	1,898,548	464,594		23,230	23,230
HB 1017	380 - Job Service North Dakota		576,714	94,927	24,567	119,494
HB 1018	140 - Office of Administrative Hearings		10,722,276			
HB 1019	501 - Department of Commerce	497,534	86,217		4,311	4,311
HB 1020	270 - State Board for Vocational and Technical Education	216,167	91,087	24,877		24,877
HB 1021	627 - Transportation Institute 11	233	347,500	10,808		10,808
HB 1021	628 - Branch research centers 11	77,825	233	12		12
HB 1021	630 - NDSU Extension Service 11	818,227	77,825	3,891		3,891
HB 1021	638 - Northern Crops Institute 11	10,162	818,227	40,911		40,911
HB 1021	640 - Main Research Center 11	428,489	10,162	508		508
HB 1021	649 - Agronomy Seed Farm 11		428,489	21,424		21,424
HB 1022	112 - Information Technology Department	10,607,537	0			
SB 2001	101 - Governor's office	84,160	97,587,730	530,377		530,377
SB 2002	108 - Secretary of State	1,347,150	84,160	4,208		4,208
SB 2003	125 - Attorney General	1,969,050	391,000	67,358	19,550	86,908
SB 2004	117 - State Auditor's office	286,879	918,789	98,453	12,929	111,382
SB 2005	120 - State Treasurer's office	42,047	37,300	14,344	1,465	15,809
SB 2006	127 - Tax Department	3,057,626	42,047	2,102		2,102
SB 2007	406 - Labor Commissioner	32,000	3,057,626	152,881		152,881
SB 2008	408 - Public Service Commission	440,273	73,808	1,600		1,600
			514,081	22,014		22,014

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Date 10/30/03

2003 Bill No.	Department	Information Technology Costs			Information Technology Five Percent Reductions		
		General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds
SB 2009	602 - Department of Agriculture	150,361	108,874	259,235	7,518	1,329	8,847
SB 2010	401 - Insurance Commissioner		747,369	747,369		37,368	37,368
SB 2011	414 - Securities Commission	38,400		38,400			1,920
SB 2012	325 - Department of Human Services	9,983,486	23,677,881	33,661,367	1,920		1,920
SB 2013	201 - Department of Public Instruction	897,021	8,463,808	9,360,829	499,174		499,174
SB 2013	250 - State Library	134,266	52,000	186,266	44,851		44,851
SB 2013	252 - School for the Deaf	71,715	2,412	74,127	6,713		6,713
SB 2013	253 - North Dakota Vision Services - School for the Blind	23,909	94,000	117,909	3,586		3,586
SB 2014	360 - Protection and Advocacy Project	115,512	62,560	178,072	1,195	2,725	3,920
SB 2015	110 - Office of Management and Budget	3,840,645	300,425	4,141,070	5,776		5,776
SB 2016	512 - Division of Emergency Management	53,133	238,806	291,939	192,032		192,032
SB 2017	540 - Adjutant General	83,197	807,000	890,197	2,657		2,657
SB 2018	616 - Seed Department		201,000	201,000	4,160		4,160
SB 2019	720 - Game and Fish Department		1,588,600	1,588,600		10,050	10,050
SB 2020	701 - State Historical Society	282,730	36,210	318,940	14,137		14,137
SB 2021	750 - Parks and Recreation Department	307,408	99,887	407,295	15,370		20,364
SB 2022	770 - State Water Commission 12	1,065,520		1,065,520	53,276		53,276
SB 2023	485 - Workers Compensation Bureau		6,498,161	6,498,161			0
SB 2024	190 - Retirement and Investment Office		2,631,557	2,631,557			0
SB 2024	192 - Public Employees Retirement System		1,245,833	1,245,833			0
	Total	\$46,913,939	\$187,777,455	\$234,691,394	\$2,345,697	\$1,410,622	\$3,756,319

11 The amounts for agriculture research and extension have been adjusted by the entities from amounts reported in the executive budget recommendation to amounts which more accurately reflect general fund information technology costs.

12 The executive budget recommended funding the administrative costs for the State Water Commission from the water development trust fund. The legislative action reflects funding the agency's administrative costs from the general fund with a general fund transfer from the water development trust fund. Therefore, information technology costs for the State Water Commission have been restated to reflect being funded from the general fund.

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10/30/03
Date

ADMINISTRATIVE SUPPORT SECTION

	1999-01 Actual Exp.	Exp. To Date Nov 2002	2001-03 Budget	2002 Executive Recommendation	Executive + (-) Difference	Crime Lab	Bioterrorism Changes	Revised Executive Difference	Percent Increase + Decrease -
SALARIES AND WAGES									
FTE EMPLOYEES (Number)									
1000	44.0		46.5	35.0	(11.5)	-14.5	3	0.0	0.0%
1001	2,725,695	2,084,728	3,241,089	2,601,491	(639,598)	(976,604)	93,033	243,973	7.5%
1002	39,354	44,250	59,560	25,555	(34,005)	(27,000)	(7,552)	547	0.9%
1008	805,933	641,693	1,008,216	824,453	(183,763)	(316,771)	31,559	101,449	10.1%
TOTAL	3,570,982	2,770,671	4,306,865	3,451,499	(857,366)	(1,320,375)	1,7,040	345,989	8.0%
1991	2,230,495	2,262,014	2,712,059	1,757,416	(954,643)	(989,627)	0	34,984	1.3%
1992	1,340,487	508,657	1,596,806	1,694,083	97,277	(330,748)	117,040	310,985	19.5%
1993	0	0	0	0	0	0	0	0	
OPERATING EXPENSES									
3002	189,355	76,779	129,690	136,817	7,127	(12,047)	(1,879)	21,053	16.2%
3003	58,938	58,996	60,634	37,355	(23,279)	(17,270)	(6,932)	923	1.5%
3004	93,059	39,972	142,424	156,250	13,826	(45,102)	54,043	4,885	3.4%
3005	36,858	28,796	47,010	23,890	(23,120)	(24,440)	(443)	1,763	3.8%
3006	75,836	50,390	74,390	0	(74,390)	(74,390)	0	0	0.0%
3007	52,626	23,226	68,282	44,466	(23,816)	(19,890)	866	(4,792)	-7.0%
3008	1,163	0	250,000	0	(250,000)	0	(250,000)	0	0.0%
3011	6,398	5,066	7,730	7,109	(621)	(1,293)	500	172	2.2%
3012	0	1,796	2,433	5,086	2,653	(51)	1,704	1,000	41.1%
3013	40,506	44,561	93,792	134,012	40,220	(17,555)	19,248	38,527	41.1%
3014	45,348	17,799	33,008	25,022	(7,986)	(8,336)	0	350	1.1%
3016	151,501	107,834	158,431	13,288	(145,143)	(145,530)	0	387	0.2%
3018	109,114	42,067	537,316	756,100	218,784	(23,035)	250,000	(8,181)	-1.5%
3019	14,704	66,787	63,987	110,909	46,922	(300)	0	47,222	73.8%
3021	36,878	21,751	61,282	43,764	(17,518)	(14,640)	(814)	(2,064)	-3.4%
3024	59,872	30,275	77,999	63,721	(14,278)	(6,988)	(3,854)	(3,436)	-4.4%
3025	20,070	19,132	26,753	12,519	(14,234)	(10,561)	(5,553)	1,880	7.0%
3027	67	87	261	0	(261)	(261)	0	0	0.0%
3029	241,871	143,166	213,180	0	(213,180)	(213,180)	0	0	0.0%
3030	36,732	8,421	34,370	1,413	(32,957)	(32,998)	0	41	0.1%
3033	17,050	8,065	39,164	15,006	(24,158)	(17,185)	(7,123)	150	0.4%
Sub Total Operating	1,287,946	794,966	2,122,136	1,586,727	(535,409)	(685,052)	49,763	98,880	4.7%
3034	27,960	3,043	26,298	14,200	(12,098)	(3,048)	(9,250)	200	0.8%
3036	7,015	8,823	54,038	0	(54,038)	(2,038)	(52,000)	0	0.0%
3038	69,504	22,915	92,034	36,000	(56,034)	(29,834)	(33,200)	7,000	7.6%
3900	0	0	0	0	0	0	0	0	0.0%
TOTAL	1,392,425	829,752	2,294,506	1,636,927	(657,579)	(719,972)	(44,687)	107,080	4.7%
3991	729,110	(306,626)	644,707	394,646	(250,061)	(438,920)	0	188,859	29.3%
3992	501,842	989,845	1,487,259	1,241,281	(245,978)	(261,052)	(44,687)	79,761	5.4%
3993	161,473	146,533	162,540	1,000	(161,540)	0	0	(161,540)	-99.4%

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10/30/03
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ADMINISTRATIVE SUPPORT SECTION

	1999-01 Actual Exp.	Exp. To Date Nov 2002	2001-03 Budget	2002 Recommendation	Executive + (-) Difference	Crime Lab	Information Change	Revised Executive Difference	Percent Increase + Decrease -
CAPITAL ASSETS									
5005 Land & Buildings	0	0	0	2,024,865	2,024,865	0	0	2,024,865	2024865.0%
5016 IT Equip >\$5000	6,693	0	0	14,000	14,000	0	0	14,000	14000.0%
5020 Other Capital Paym.m.s	0	0	0	0	0	0	0	0	0.0%
5030 Equipment > \$500	324,516	167,047	248,680	0	(248,680)	(14,000)	(24,600)	(24,600)	14000.0%
TOTAL	331,209	167,047	248,680	2,038,865	1,790,185	(210,080)	(14,000)	2,014,265	810.0%
5991 General Fund	53,001	0	24,600	10,500	(14,100)	0	(14,100)	(14,100)	-57.3%
5992 Federal Funds	278,208	167,047	224,080	453,500	229,420	(210,080)	453,500	453,500	202.4%
5993 Other Funds	0	0	0	1,574,865	1,574,865	0	0	1,574,865	1574865.0%
GRANTS/SPECIAL LINE ITEMS									
6006 Grants	1,304,746	828,323	1,536,702	1,525,080	(11,622)	0	(111,622)	100,000	6.5%
3027 WIC Food	0	0	0	0	0	0	0	0	0.0%
Tobacco Program	0	0	0	0	0	0	0	0	0.0%
TOTAL	1,304,746	828,323	1,536,702	1,525,080	(11,622)	0	(111,622)	100,000	6.5%
6991 General Fund	1,100,000	750,000	1,000,000	1,100,000	100,000	0	0	100,000	10.0%
6992 Federal Funds	204,746	78,323	536,702	425,080	(111,622)	0	(111,622)	0	0.0%
6993 Other Funds	0	0	0	0	0	0	0	0	0.0%
SECTION TOTAL	6,399,362	4,595,793	8,398,733	8,652,371	263,618	(2,250,427)	(53,269)	2,567,314	30.6%
9991 General Fund	4,112,606	2,705,388	4,381,366	3,262,582	(1,118,804)	(1,428,547)	0	309,743	7.1%
9992 Federal Funds	2,325,283	1,743,872	3,844,847	3,813,944	(30,903)	(821,880)	(53,269)	844,246	22.0%
9993 Other Funds	161,473	146,533	162,540	1,575,865	1,413,325	0	0	1,413,325	869.5%

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10/30/03
Date

**Department of Health
Administrative Support
FTE's and Job Responsibilities**

Health Officer Office - 4 FTE

Implements state laws governing the Department
Provide consultation to Department sections
Serve on various boards and commissions
Provide leadership throughout the Department
Provide vision and priorities for the Department
Provide medical consultation and direction to programs through the medical officers

Public Information - 2 FTE

Provide consultation to Department personnel on media issues
Coordinate newsletters and other forms of communication
Coordinating media relations
Coordinates special events; providing or arranging communication and training

Accounting Division - 8 FTE

Provide financial analysis and reporting in compliance with state and federal requirement
Collect and deposit revenue
Process payments to vendors
Process professional fees and grant contracts
Review grant applications
Complete the biennial budget
Monitor expenditure line items
Issue purchase orders

Information Technology - 1 FTE

Provide technology support throughout the Department
Review technology requests to assure compliance with information technology plan
Develop and monitor the Department's Information Technology Plan
Provide leadership and coordination for technology issues such as HIPPA (Health Insurance Portability and Accountability Act)

Local Public Health - 1 FTE

Act as liaison between the Health Department and local public health units
Administers the State Block Grant (\$1,100,000 general funds)
Advises the state health officer about issues related to local public health.
Respond to public health units during infectious disease outbreaks and natural disasters.

Human Resources - 2 FTE

Recruiting and training employees
Classifying positions

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Date

Administering salaries and developing policies
Processing payroll
Consult with employees on benefits

Vital Records - 13 FTE

Coordinate the statewide registration system
Registration and certification of vital events, (births, deaths, fetal deaths, marriages and divorces).
Provide timely responses to public requests for certified copies of vital event documents
Provide statistical information on vital events as requested

Education Technology - 4 FTE

Supports educational efforts and emergency notification activities through the implementation of technology.
Creates distance learning programs; produces broadcast quality video; distributes electronic media through videotape, CD-ROM and Internet streaming
Distributes paper-based media through the mail.
Develops, implements and maintains the Health Alert Network, (notification system that provides emergency and non-emergency medical information to the medical community, public safety officials and the public).

Total FTE 35

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**DEPARTMENT OF HEALTH
Administrative Support**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Research/on line data	3,962	8,034	-	(8,034)	-100.0%
Advertising/Photo/Misc	4,989	9,675	9,734	59	0.6%
Employee Awards	8,848	15,299	15,288	(11)	-0.1%
Total Operating Fees	\$ 17,799	\$ 33,008	\$ 25,022	\$ (7,986)	-24.2%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal	8,459	11,847	11,500	(147)	-1.3%
Medical Professionals	28,010	10,610	-	(10,610)	-100.0%
Misc. Professionals	4,856	6,359	-	(6,359)	-100.0%
Genetic Laboratory Testing (DNA Anal.)	742	14,600	14,600	-	0.0%
Bioterrorism	-	14,100	-	(14,100)	-100.0%
Web Page Design	-	10,000	-	(10,000)	-100.0%
Translator of Training Materials	-	15,000	30,000	15,000	100.0%
PIO Needs Assessment	-	15,000	-	(15,000)	-100.0%
Phone Bank Study	-	10,000	-	(10,000)	-100.0%
Tuition Assistance program	-	150,000	300,000	150,000	100.0%
UND Training Coordinator	-	80,000	-	(80,000)	-100.0%
Public Health Training	-	200,000	400,000	200,000	100.0%
Total Professional Fees	\$ 42,067	\$ 537,316	\$ 756,100	\$ 218,784	40.7%

Grant Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Bioterrorism - Admin	1,092	160,000	256,000	96,000	60%
Bioterrorism - HANS	77,231	376,702	169,080	(207,622)	-55%
Local Health	750,000	1,000,000	1,100,000	100,000	10%
Total Grants	\$ 828,323	\$ 1,536,702	\$ 1,525,080	\$ (11,622)	-0.8%

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10/30/03
Date

MEDICAL SERVICES SECTION

SALARIES AND WAGES

PTE EMPLOYEES (Number)

Salaries
Temporary, Overtime
Ineffs

TOTAL

General Fund
Federal Funds
Other Funds

OPERATING EXPENSES

IT-Data Processing
IT-Telephone
Travel
IT - Software/Supp.
Utilities
Postage
IT - Contractual Services
Lease/Rentals - Equipment
Lease/Rentals-- Buildings/Land
Dues & Professional Development
Operating Fees & Services
Repairs
Professional Services
Insurance
Office Supplies
Printing
Professional Supplies & Materials
Food & Clothing
Medical, Dental, and Optical
Buildings/Vehicle Maintenance Supplies
Miscellaneous Supplies
Sub Total Operating
Office Equip Under \$5000
Other Equip Under \$5000
IT Equip Under \$5000
Operating Budget Adjustment

TOTAL

General Fund
Federal Funds
Other Funds

CAPITAL ASSETS

Land & Buildings
IT Equip >\$5000
Other Capital Paymnts
Equipment > \$5000

TOTAL

General Fund
Federal Funds
Other Funds

GRANTS/SPECIAL LINE ITEMS

Grants
WIC Food
Tobacco Program

TOTAL

General Fund
Federal Funds
Other Funds

SECTION TOTAL

TOTAL

General Fund
Federal Funds
Other Funds

	1998-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-03 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -	2003-03 Bioterrorism
PTE EMPLOYEES (Number)	41.0	0.0	38.6	44.6	6.0	15.5%	6.25
Salaries	2,467,066	1,778,970	2,906,213	3,010,228	104,015	3.6%	403,140
Temporary, Overtime	80,456	77,154	120,234	108,943	(11,291)	-9.4%	0
Ineffs	714,111	555,106	912,453	1,054,446	141,993	15.6%	131,930
TOTAL	3,262,233	2,411,232	3,938,900	4,173,617	234,717	6.0%	535,070
General Fund	1,400,196	956,678	1,605,572	1,503,241	(102,331)	-6.4%	0
Federal Funds	1,862,037	1,418,295	2,333,328	2,670,376	337,048	14.4%	535,070
Other Funds	0	36,259	0	0	0		0
OPERATING EXPENSES							
IT-Data Processing	18,260	22,400	37,195	43,321	6,126	16.5%	5,293
IT-Telephone	61,910	35,799	58,267	62,947	4,680	8.0%	7,680
Travel	124,341	104,237	198,084	221,075	23,011	11.6%	42,880
IT - Software/Supp.	32,104	10,538	40,015	25,306	(14,709)	-36.8%	0
Utilities	8	0	0	53,598	53,598	53598.0%	0
Postage	99,845	85,414	109,346	113,157	3,811	3.5%	2,400
IT - Contractual Services	20,325	33,599	546,000	1,540,933	994,933	182.2%	1,490,933
Lease/Rentals - Equipment	24,569	35,096	48,414	49,866	1,452	3.0%	0
Lease/Rentals-- Buildings/Land	301,048	161,179	259,474	107,537	(161,937)	-58.6%	7,536
Dues & Professional Development	34,513	17,368	35,125	36,178	1,053	3.0%	0
Operating Fees & Services	443,441	332,024	516,296	574,111	57,815	11.2%	0
Repairs	57,112	33,363	60,237	77,760	17,523	29.1%	0
Professional Services	491,303	333,354	2,024,523	501,025	(1,523,498)	-75.3%	0
Insurance	0	0	0	0	0		0
Office Supplies	33,762	25,063	36,363	38,726	2,363	6.5%	3,000
Printing	82,903	52,176	82,214	84,681	2,467	3.0%	0
Professional Supplies & Materials	43,740	23,606	42,795	33,322	(9,473)	-22.1%	0
Food & Clothing	0	0	0	0	0		0
Medical, Dental, and Optical	1,479,685	1,089,082	1,396,706	1,936,851	540,145	38.7%	106,765
Buildings/Vehicle Maintenance Supplies	14,004	2,848	2,914	2,954	40	1.4%	0
Miscellaneous Supplies	11,817	5,201	28,262	12,837	(15,425)	-54.6%	0
Sub Total Operating	3,374,690	2,402,345	5,522,210	5,516,185	(6,025)	-0.1%	1,668,487
Office Equip Under \$5000	6,516	0	19,400	0	(19,400)	-100.0%	0
Other Equip Under \$5000	38,338	5,449	32,750	34,500	1,750	5.3%	0
IT Equip Under \$5000	46,988	18,095	36,756	59,500	22,744	61.9%	0
Operating Budget Adjustment	0	0	0	0	0		0
TOTAL	3,466,532	2,425,889	5,611,116	5,610,185	(931)	0.0%	1,668,487
General Fund	1,112,483	497,121	1,069,654	1,020,154	(49,500)	-4.6%	0
Federal Funds	2,178,351	1,892,460	4,429,462	4,411,417	(18,045)	-0.3%	1,668,487
Other Funds	175,698	36,308	115,000	178,614	63,614	55.3%	0
CAPITAL ASSETS							
Land & Buildings	0	0	400,000	0	(400,000)	-100.0%	0
IT Equip >\$5000	16,733	0	7,000	0	(7,000)	-100.0%	0
Other Capital Paymnts	0	0	0	174,704	174,704	174704.0%	0
Equipment > \$5000	185,680	6,995	383,156	170,000	(213,156)	-55.6%	0
TOTAL	202,413	6,995	790,156	344,704	(445,452)	-56.4%	0
General Fund	30,457	0	33,321	61,146	27,825	83.5%	0
Federal Funds	171,956	6,995	756,835	283,558	(473,277)	-62.6%	0
Other Funds	0	0	0	0	0		0
GRANTS/SPECIAL LINE ITEMS							
Grants	303,729	391,244	1,032,928	813,280	(219,648)	-21.3%	133,280
WIC Food	0	0	0	0	0		0
Tobacco Program	0	0	0	0	0		0
TOTAL	303,729	391,244	1,032,928	813,280	(219,648)	-21.3%	133,280
General Fund	0	0	0	0	0		0
Federal Funds	303,729	391,244	1,032,928	813,280	(219,648)	-21.3%	133,280
Other Funds	0	0	0	0	0		0
SECTION TOTAL							
TOTAL	7,234,907	5,235,360	11,373,100	10,941,786	(431,314)	-3.8%	2,336,837
General Fund	2,543,136	1,453,799	2,708,547	2,584,541	(124,006)	-4.6%	0
Federal Funds	4,516,073	3,708,994	8,549,553	8,178,631	(370,922)	-4.3%	2,336,837
Other Funds	175,698	72,567	115,000	178,614	63,614	55.3%	0

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Deanna Galbraith
Operator's Signature

10/30/03
Date

**DEPARTMENT OF HEALTH
Medical Services**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Research	13,184	8,868	14,000	5,132	57.9%
Behavior Risk	115,902	210,402	217,581	7,179	3.4%
Immunization	34,449	35,609	30,000	(5,609)	-15.8%
HIV-Red Cross/Tmg/Media Campaigns	146,938	209,673	280,000	50,327	24.0%
Biomonitoring Surveyor	3,261	20,000	20,000	-	0.0%
Advertising/Photo/Misc	18,290	31,744	32,530	786	2.5%
Total Operating Fees	\$ 332,024	\$ 516,296	\$ 674,111	\$ 57,815	11.2%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal	1,288	828	1,000	172	20.8%
Medical Professionals	35,076	36,309	40,690	4,381	12.1%
Misc. Professionals	26,415	22,710	20,185	(2,525)	-11.1%
Natl. Electronic Dis.Surv	32,950	32,950	-	(32,950)	-100.0%
AIDS Testing	144,489	280,397	223,000	(57,397)	-20.5%
TB	42,312	89,505	117,000	27,495	30.7%
Ryan White	39,654	12,394	80,000	67,606	545.5%
Laboratory Testing - Medical Examiner	11,170	9,285	19,150	9,865	106.2%
Bioterrorism	-	49,212	-	(49,212)	-100.0%
Emory University - Epi Action Course	-	1,490,933	-	(1,490,933)	-100.0%
Assessment Web-based Disease Report	-	-	-	-	-
Total Professional Fees	\$ 333,354	\$ 2,024,523	\$ 801,025	\$ (1,523,488)	-75.3%

Grant Line Item

Description	Funding Source	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Bioterrorism - Lab Capacity	Federal	-	331,534	-	(331,534)	-100%
Bioterrorism - Surveillance & Epidemiology	Federal	-	101,394	133,280	31,886	31%
Immunization	Federal	371,244	520,000	600,000	80,000	15%
STD	Federal	20,000	20,000	20,000	-	0%
TB	Federal	-	60,000	60,000	-	0%
Total Grants		\$ 391,244	\$ 1,032,928	\$ 813,280	\$ (219,648)	-21.3%

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Deanna Ball...
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10/30/03
Date

Forensic Examiner

Position Descriptions

State Medical Examiner (1 FTE)

Conducts postmortem examinations and documents findings for deaths investigated by county coroners, law enforcement agencies and state's attorney's offices.

Medical Examiner Staff (2 FTE's)

- Assist Medical Examiner in postmortem examinations.
- Prepare various reports and other documentation related to individual's death.
- Inventory and control personal property for retention as evidence and/or to be returned to next of kin.
- Provide administrative support for medical examiner.

Total FTE's: 3

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10/30/03
Date

North Dakota Department of Health
 Division of Disease Control
 Medical, Dental and Optical Expenditures

Actual 97-99 Biennium July 1997 - June 1999	Actual 99-01 Biennium July 1999 - June 2001	Projected 01-03 Biennium July 2001 - June 2003	Projected 03-05 Biennium July 2003 - June 2005
General Funds	General Funds	General Funds	General Funds
Immunization 453,734	Immunization 234,644	Immunization 277,947	Immunization 232,000
Tuberculosis 112,102	Tuberculosis 166,611	Tuberculosis 130,000	Tuberculosis 125,000
Rabies 6,760	Rabies 1,050	Rabies 1,000	Rabies 1,000
STD 5,206	STD 8,704	STD 5,000	STD 6,000
Total \$577,802	Total \$411,009	Total \$413,947	Total \$364,000
Federal Funds	Federal Funds	Federal Funds	Federal Funds
Ryan White 176,029	Ryan White 214,693	Ryan White 215,000	Ryan White 325,000
Immunization 17,486	Immunization 168,999	Immunization 50,226	Immunization 434,472
Tuberculosis 9,120	Tuberculosis 29,116	Tuberculosis 35,000	Tuberculosis 120,000
AIDS Prevention 940	AIDS Prevention 3,316	AIDS Prevention 5,000	AIDS Prevention 30,000
Total \$203,575	Total \$416,124	Total \$305,226	Total \$909,472
Grand Total \$781,377	Grand Total \$827,133	Grand Total \$719,173	Grand Total \$1,273,472

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10/30/03
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Division of Disease Control

Position Descriptions

Director/State Epidemiologist (1 FTE)

Administer and coordinate Division of Disease Control programs. Direct disease investigations and coordinate disease surveillance activities.

Program Managers (4 FTE's)

- **Sexually Transmitted Disease Program**
 - Direct sexually transmitted disease program.
 - Supervise and direct activities of 8 field epidemiologists.
- **HIV Prevention/TB Control**
 - Direct activities of HIV/AIDS and TB control program.
 - Supervise 2 HIV program staff.
- **Immunization Program**
 - Direct statewide immunization program.
 - Supervise immunization surveillance epidemiologist.
- **Epidemiology and Laboratory Capacity**
 - Direct West Nile Virus and influenza surveillance programs and coordinates epidemiology services with Public Health Laboratory.
 - Supervises staff epidemiologist and 2 surveillance epidemiologists.
- **Staff Epidemiologists (5 FTE's)**
 - Coordinate immunization surveillance and investigation of vaccine-preventable diseases.
 - Coordinate HIV/AIDS surveillance and implementation of Ryan White services.
 - Conduct surveillance and data analysis (2 staff).
 - Conduct influenza and West Nile Virus surveillance activities.
 - Coordinate HIV Community Planning activities.
- **Field Epidemiologists (8 FTE's)**
 - Coordinate with health care providers and conduct disease investigations, education, and intervention activities in multi-county areas.
 - Located with local public health units in Bismarck, Jamestown, Fargo, Grand Forks, Devils Lake, Minot, Williston and Dickinson.
- **Technology Coordinator (1 FTE's)**
 - Provides computer and other technology support for division including maintenance of statewide immunization registry and electronic reporting systems.
- **Administrative Support Staff (3.6 FTE's)**
 - Provide administrative support for program staff.
- **Immunization Administrative Support (Temporary Position)**
 - Coordinates vaccine shipments and inventory.

Total FTE's: 22.6

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Deanna Ballantyne

10/30/03

Date

Division of Microbiology

Position Descriptions

Director (Chief Microbiologist) [1 FTE]: Administer and coordinate Division of Microbiology laboratory testing programs.

Laboratory Supervisors (Microbiologist IIIs) [2 FTEs]: Supervisor laboratory testing staff.

1. Provide services for prevention and control programs (maternal and child health, EPA and environmental health programs, immunization program). [2 FTEs]
 - Lagoons monitoring (National Pollutant Discharge Elimination System)
 - Surface water and ground water monitoring
 - Drinking water analysis (Safe Drinking Water Act)
 - Hepatitis A, B and C screening
 - Pertussis screening and outbreak monitoring
 - Influenza surveillance (World Health Organization)
 - Rabies analysis for human exposure
2. Address specific public health problems (emerging infectious diseases, emerging patterns of antibiotic resistance, bioterrorism response preparedness). [2 FTEs]
 - Monitoring for antibiotic resistance
 - Identification of biothreat agents (anthrax, tularemia, plague, etc.)
 - Virus detection and confirmation (Hantavirus, West Nile virus, etc.)
 - Mosquito surveillance for West Nile Virus and other arboviral diseases
3. Preventing and controlling AIDS and other sexually transmitted diseases (family planning programs, STD clinics, private sector) to include screening for HIV, Chlamydia, gonorrhoea, syphilis and herpes. [2 FTEs]
4. Supporting epidemiological investigations and foodborne pathogen outbreaks through serotyping/confirmations of enteric pathogens and detection and toxin screening for foodborne pathogens. [2 FTEs]
5. Supporting the North Dakota Dairy Inspection Program, North Dakota Department of Agriculture. [2 FTEs]
 - Grade A and manufacture grade dairy product testing and monitoring
 - Appendix N antibiotics in milk monitoring and certification
 - Certification program training and evaluation
 - Pasteurized Milk Ordinance testing and certification
6. TB Control/Elimination Program through identification of tuberculosis (TB), parasite and fungal identification. [2 FTEs]

Administrative Support Staff (4): Provide administrative support for laboratory staff.

Total FTE's:19

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10/30/03
Date

**North Dakota Department of Health
Vital Record's Fees**

	Vital Record Fee	Additional Copies of Same Record
Birth Certificate	\$7.00	\$4.00
Death Certificate	\$5.00	\$2.00
Marriage License	\$5.00	\$2.00
Fed Ex/UPS Fee*	\$15.00	

*Records are only sent by Fed Ex/UPS if requested by customer otherwise the certificates are mailed thru US Postal Service for no additional charge.

	1999-2001 Biennium	2001-2003 July 01-Dec 02
General Fund VR Collections	\$570,394.00	\$445,473.00
Children's Trust Fund Collections**	211,165.00	144,201.00
Total Vital Records Collections	\$781,559.00	\$589,674.00

**The VR Division Collects \$2.00 on every Birth Certificate issued and transfers it to the Childrens Trust Fund on a quarterly basis.

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Deanna Williams
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10/30/03
Date

**Department of Health
Community Health Section
Division of Health Promotion
FTE's and Job Responsibilities**

Director's Office - 2 FTE

- Manage and oversee division programs including:
 - strategic planning
 - fiscal administration
 - human resource management
 - evaluation of programs
- Provide leadership and coordination of chronic disease prevention and health promotion programs
- Liaison with health-related agencies and stakeholders
- Provide support to professional staff and program activities

Breast & Cervical Cancer Program - 3.5 FTE

- Oversee all cancer control activities
- Manage program to assure that greater than 15% of the eligible women receive screening services annually
- Prepare and manage program grant, budget and contracts
- Provide training and technical assistance to health care providers and health care facility staff
- Coordinate with Medicaid staff regarding women needing treatment services
- Disseminate program data through written reports and oral presentations for varied audiences
- Provide support to professional staff and program activities

Cancer Registry - 2.5 FTE

- Coordinate statewide cancer registry system
- Prepare and manage program grant, budget and contracts
- Assure that all cancer information is collected, quality controlled and confidentiality protection measures are in place
- Disseminate program data through written reports and in response to special requests
- Perform continuous quality improvement activities to assure the information is accurate
- Provide support to professional staff and program activities

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10/30/03
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Tobacco Prevention & Control Program - 5 FTE

- Administer Tobacco Prevention and Control grants to local public health units and tribes, including the Community Health Grant Program
- Provide technical assistance and training to local public health units and tribes
- Monitor and track local programs' grant progress and expenditures
- Monitor and track tobacco use among youth and adults
- Provide statistical information on tobacco use to the public and policy makers
- Coordinate statewide public education efforts
- Provide support to professional staff and program activities

Diabetes Prevention & Control Program - 2.2 FTE

- Prepare and manage program grant, budget and contracts
- Facilitate statewide public and private diabetes partnerships
- Coordinate and provide assistance in diabetes quality improvement projects at local clinics
- Develop community level diabetes health initiatives
- Collect, analyze and report diabetes data
- Develop and disseminate patient and professional education materials
- Provide support to professional staff and program activities

Cardiovascular Health Program - 1.2 FTE

- Prepare and manage program grant, budget and contracts
- Collect, analyze and report cardiovascular health data
- Facilitate cardiovascular health partnerships
- Develop and distribute community education materials
- Provide training resources
- Provide support to professional staff and program activities

Healthy North Dakota - 1 FTE

- Provide leadership for Healthy North Dakota Initiative
- Develop a statewide wellness plan
- Develop and maintain partnerships
- Liaison with established priority wellness workgroups, executive committee and other department programs
- Coordinate public information and special events

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10/30/03
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COMMUNITY HEALTH SECTION

SALARIES AND WAGES

FTE EMPLOYEES (Number)

Salaries
Temporary, Overtime
Benefits
TOTAL

General Fund
Federal Funds
Other Funds

OPERATING EXPENSES

IT-Data Processing
IT-Telephone
Travel
IT - Software/Supp.
Utilities
Postage
IT - Contractual Services
Lease/Rentals - Equipment
Lease/Rentals - Buildings/Land
Dues & Professional Development
Operating Fees & Services
Repairs
Professional Services
Insurance
Office Supplies
Printing
Professional Supplies & Materials
Food & Clothing
Medical, Dental, and Optical
Buildings/Vehicle Maintenance Supplies
Miscellaneous Supplies
Sub Total Operating
Office Equip Under \$5000
Other Equip Under \$5000
IT Equip Under \$5000
Operating Budget Adjustment
TOTAL

General Fund
Federal Funds
Other Funds

CAPITAL ASSETS

Land & Buildings
IT Equip > \$5000
Other Capital Paymnts
Equipment > \$5000
TOTAL

General Fund
Federal Funds
Other Funds

GRANTS/SPECIAL LINE ITEMS

Grants
WIC Food
Tobacco Program
TOTAL

General Fund
Federal Funds
Other Funds

SECTION TOTAL

TOTAL
General Fund
Federal Funds
Other Funds

	1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-03 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -	2003-03 Bi-terrorism
1000	31.0		34.4	34.4	1.0	2.9%	0.0
1001	1,847,173	1,333,661	1,971,565	2,075,187	103,622	5.3%	0
1002	49,536	58,280	67,008	95,030	28,022	41.8%	0
1008	540,931	417,319	607,798	727,923	120,135	19.8%	0
TOTAL	2,437,640	1,809,260	2,646,371	2,898,140	251,779	9.5%	0
1991	385,589	319,218	391,372	608,683	215,311	55.0%	0
1992	2,052,051	1,490,062	2,254,999	2,291,457	36,468	1.6%	0
1993	0	0	0	0	0		0
3002	22,607	21,269	31,361	34,903	3,542	11.3%	0
3003	55,986	31,908	48,013	48,013	0	0.0%	0
3004	173,407	142,458	175,708	220,979	45,271	25.8%	0
3005	17,883	17,151	19,803	33,320	13,717	70.0%	0
3006	0	0	0	0	0		0
3007	71,201	48,427	62,490	64,364	1,874	3.0%	0
3008	700	0	0	635,000	635,000	635000.0%	0
3011	3,909	6,400	7,443	7,666	223	3.0%	0
3012	90,536	64,096	118,790	122,363	3,563	3.0%	0
3013	43,042	33,270	51,405	52,947	1,542	3.0%	0
3014	978,662	732,512	1,341,824	2,313,860	972,036	72.4%	0
3016	19,461	3,405	20,526	21,141	615	3.0%	0
3018	544,403	663,981	1,054,712	5,285,782	4,231,070	401.2%	2,400,000
3019	0	0	0	0	0		0
3021	35,350	20,403	24,714	25,455	741	3.0%	0
3024	155,704	139,294	218,229	224,776	6,547	3.0%	0
3025	328,304	317,894	337,247	602,664	265,417	78.7%	0
3027	131,722	43	0	0	0		0
3029	28,231	11,155	29,778	30,669	893	3.0%	0
3030	1,748	11,361	29,227	30,105	878	3.0%	0
3033	4,421	4,490	4,664	4,805	141	3.0%	0
Sub Total Operating	2,705,277	2,289,387	3,575,732	9,788,802	6,183,070	172.9%	2,400,000
3034	823	3,139	7,225	6,600	(625)	-8.7%	0
3036	0	7,958	0	2,000	2,000	2000.0%	0
3038	49,621	0	39,500	56,000	16,500	41.8%	0
3900	0	0	0	77,215	77,215	77215.0%	0
TOTAL	2,754,721	2,299,484	3,622,457	9,900,617	6,278,180	173.3%	2,400,000
3991	201,842	110,262	212,741	313,392	100,651	47.3%	0
3992	2,553,879	2,170,222	5,409,718	5,787,225	5,377,509	157.7%	2,400,000
3993	0	0	0	800,000	800,000	800000.0%	0
5005	0	0	0	0	0		0
5016	0	0	7,000	14,000	7,000	100.0%	0
5020	0	0	0	0	0		0
5030	10,840	0	0	6,000	6,000	6000.0%	0
TOTAL	10,840	0	7,000	20,000	13,000	185.7%	0
5991	0	0	0	0	0		0
5992	10,840	0	7,000	20,000	13,000	185.7%	0
5993	0	0	0	0	0		0
6006	11,321,372	7,907,944	13,865,480	15,479,993	1,614,513	11.6%	0
3027	15,178,713	9,800,582	17,000,000	17,680,000	680,000	4.0%	0
	1,615,689	4,051,759	7,419,934	7,478,097	58,163	0.8%	0
TOTAL	28,115,774	21,760,285	38,285,414	40,638,090	2,352,676	6.1%	0
6991	90,000	210,000	210,000	230,000	20,000	9.5%	0
6992	27,761,379	18,725,463	32,745,414	35,053,090	2,307,676	7.0%	0
6993	282,395	2,824,802	5,330,000	5,355,000	25,000	0.5%	0
SECTION TOTAL	33,317,778	25,850,029	44,661,232	53,456,847	8,695,615	20.0%	2,400,000
999	677,431	639,480	814,113	1,150,075	335,962	41.3%	0
9992	32,377,949	22,385,747	38,417,119	46,151,772	7,734,653	20.1%	2,400,000
9993	282,395	2,824,802	5,330,000	6,155,000	825,000	15.5%	0

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Demetrius G. Williams 10/30/03
Operator's Signature Date

**DEPARTMENT OF HEALTH
Community Health**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
BCC Media -Education	19,014	48,800	62,000	13,500	27.8%
BCC-Eval/Research	9,984	66,275	113,000	46,725	70.6%
BCC-Outreach	319,859	497,808	580,000	82,194	12.5%
Cancer Registry - Data Consultant	77,730	122,170	130,000	7,830	6.4%
Child Safety - Media/Training	40,388	32,004	100,000	67,996	212.5%
Diabetes American Diabetes	13,000	38,000	30,000	(8,000)	-16.7%
Diabetes BCBS Tracking	79,831	129,225	110,000	(19,225)	-14.9%
Diabetes Media Campaign	-	-	240,000	240,000	240000.0%
Diabetes Training/Assessment	-	-	110,000	110,000	110000.0%
Diabetes Web & Serv. Access	-	-	150,000	150,000	150000.0%
Diabetes-State/Clinic Registries	45,566	108,000	150,000	45,000	42.9%
MCH-Media/Survey	32,836	35,109	28,500	(6,609)	-18.8%
Oral Health-Research Analysis	404	5,234	100,000	94,766	1810.8%
Cardiovascular	-	109,180	150,380	41,180	37.7%
Prev. Block Roughrider	37,143	75,000	90,000	15,000	20.0%
Prev. Block-Wellness Contractual	28,801	50,000	100,000	50,000	100.0%
Tobacco Initiative for Native Americans	-	-	50,000	50,000	50000.0%
WIC-Media/Training	26,378	30,321	40,000	9,679	31.9%
Total Operating Fees	\$ 732,612	\$ 1,341,824	\$ 2,313,880	\$ 972,038	72.4%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal	600	3,158	4,900	1,744	55.3%
Medical Professionals	14,487	703	-	(700)	-100.0%
Misc. Prof / Training	4,132	4,716	23,000	23,284	25000.0%
Diabetes - Strategic planning	5,000	-	-	-	-
Breast & Cerv.C BCBS	405,678	761,822	1,625,800	863,978	113.4%
WIC -Burger Carroll/Tmg.	8,026	8,026	10,000	1,974	24.6%
Health Hotline	-	-	3,200,000	3,200,000	3200000.0%
EBT Card/WIC	144,250	159,500	240,000	80,500	50.5%
Family Planning -N.Prtr Consult	5,289	25,792	27,082	1,290	5.0%
PRAMS (Pregnancy Risk Assessment/Monitoring)	76,641	91,000	150,000	59,000	64.8%
Total Professional Fees	\$ 663,961	\$ 1,054,712	\$ 5,285,782	\$ 4,231,070	401.2%

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Deanna Williams
Operator's Signature

10/30/03
Date

Grant Line Item

Description	Funding Source	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive +/- Difference	Percent % Increase + Decrease -
Abstinence Education	Federal	144,834	208,300	225,878	17,578	8.4%
Child Safety Program	Federal	127,419	375,000	200,000	(175,000)	-46.7%
Domestic Violence	General	210,000	210,000	210,000	-	0.0%
Domestic Violence	Special	195,108	280,000	280,000	-	0.0%
Healthy North Dakota	General	-	-	20,000	20,000	0.0%
Family Planning	Federal	824,729	1,060,953	1,439,427	378,474	35.7%
Family Violence	Federal	870,307	1,426,720	1,500,000	73,280	5.1%
MCH Block (Locals)	Federal	1,118,342	1,973,791	2,003,800	29,809	1.5%
Oral Health	Federal	-	80,000	120,000	40,000	120000.0%
Rape Prevention	Federal	13,840	-	200,000	200,000	200000.0%
State System Dev. Initiative	Federal	99,299	186,000	170,000	(16,000)	-8.6%
STOP Violence	Federal	787,197	1,787,100	1,780,000	(7,100)	-0.4%
WIC	Federal	2,864,896	4,713,616	4,878,590	164,974	3.5%
WIC - Management Info System	Federal	-	-	225,500	225,500	#DIV/0!
Breast & Cervical Cancer	Federal	520,961	1,084,000	1,682,000	598,000	55.2%
Cardiovascular	Federal	-	140,000	320,000	180,000	128.6%
Diabetes	Federal	-	45,000	80,000	35,000	77.8%
Preventive Health Block / Rape & SO	Federal	130,994	235,000	35,000	(200,000)	-85.1%
Preventive Health Block Grant	Federal	-	80,000	80,000	-	0.0%
Tobacco Initiative for Native Americans	Federal	-	-	50,000	50,000	50000.0%
Total Grants		\$ 7,907,944	\$ 13,865,480	\$ 15,479,983	\$ 1,614,513	11.6%

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10/30/03
Date

Maternal and Child Health (MCH) Division Staffing

1 Division Director
17 Full Time Employees
Total 18

MCH Division Director, 1 FTE

- Director Title V, MCH grant and 17 division employees.
- Coordinates the Pregnancy Risk Assessment Monitoring System (PRAMS) 15%.
 - PRAMS program conducts and analyzes a point-in-time survey of new mothers.
 - Funded with a Centers for Disease Control (CDC) grant.

Data Processing Coordinator, 1 FTE

- Coordinates the division's technology information.
- Assists program staff in analysis of data.

Director Family Planning Program, 1 FTE

- Oversees family planning grants to local delegate agencies that provide direct services.
- Prepares grants and federal reports on the Family Planning Title X Program.

Nurse Consultant Family Planning Program, 0.5 FTE

- Assists the director in managing clinical aspects of the program.

MCH Nursing Consultants, 2 FTEs

Component B

- Coordinator for adolescent health.
- Consultation on numerous issues such as scoliosis, pediculosis, health and safety.
- Helps coordination and provides technical assistance to statewide school nurses.
- Addresses health and safety issues in childcare setting.

Component A

- Directs the Optimal Pregnancy Outcome Program (OPOP), which provides nursing, nutrition and social services to at-risk pregnant women.
- Directs the Sudden Infant Death Syndrome (SIDS) Management Program, which provides support, education and follow-up following a death from SIDS.
- Participates on the Birth Review Program to identify at-risk newborns.
- Other activities include: the Fetal Alcohol Syndrome Task Force, the March of Dimes, NCAST and Infant Massage training and Newborn Home Visiting.

Abstinence Education, 0.5 FTE

- Oversees grants of federal funds to Regional and Tribal Children's Services Coordinating Committees (R/TCSCCs).
- Writes annual grant and federally required reports.
- DDST II Trainer.
- General MCH Nurse Consultant duties.
- Provides backup for other nurse consultants.

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Deanna Ballantyne
Operator's Signature

10/30/03
Date

MCH Nutrition Program, 4 FTEs (3 WIC/1 MCH)

- Consists of the WIC Program, local MCH Nutrition and Metabolic Screening Program.

Nutrition Program for Women, Infants and Children (WIC)

- Supervision of the WIC Program which provides supplemental foods, nutrition education and counseling and referrals to pregnant women, infants and children up to age five.
- WIC Program contracts with 28 local public and private not-for-profit health agencies.
- 14,000 North Dakota residents receive services each month.

MCH Nutrition Program

- Supervision of MCH funds to local agencies to conduct nutrition activities.
- Coordination of physical activity and nutrition activities.

Newborn Metabolic Screening Program

- Screens newborns for phenylketonuria (PKU), hypothyroidism, galactosemia and congenital adrenal hyperplasia (CAH).

Oral Health Program, 1 FTE

- Directs the state program.
- Supervises six part time staff equaling approximately 1.5 FTEs.
- Develops guidance for oral health prevention and care for mothers and children.
- Provides expertise in state efforts to review and revise rules and regulations.
- Maintains the school-based fluoride and sealant programs.

MCH Injury Prevention Program, 2 FTEs

- Provides training, technical assistance and materials to local entities.
- Coordinates with the Department of Transportation, US Consumer Product Safety Commission and the North Dakota Nurses Association.
- Participates in the Safe Kids Coalition, Emergency Medical Services for Children Project, Child Fatality Review Panel and the North Dakota Adolescent Suicide Prevention Task Force.
- Directing childhood lead poisoning activities.

MCH Domestic Violence/Rape Crisis Program, 1 FTE

- Supervises MCH Nurse Consultants.
- Coordinates grants of federal and state funds to domestic violence/rape crisis, prosecution, law enforcement, etc.
- Provides technical assistance to the contracted agencies.
- Maintains statewide domestic violence and sexual assault data.

Administrative Support, 4 FTEs

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10/30/03
Date

Tobacco Program

	1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-06 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -	
SALARIES AND WAGES							
FTE EMPLOYEES (Number)							
	1000		4.9	6.0	0.9	11.1%	
Salaries	1001	121,350	144,871	289,827	323,813	33,886	11.7%
Temporary, Overtime	1002		1,168	3,000	(3,000)	-100.0%	
Benefits	1008	39,097	48,268	74,188	115,874	41,488	65.9%
TOTAL		160,447	194,307	367,115	439,487	72,372	19.7%
General Fund	1991				0		
Federal Funds	1992	160,447	194,307	367,115	439,487	72,372	19.7%
Other Funds	1993		201		0		
OPERATING EXPENSES							
IT-Data Processing	3002	1,592	1,903	2,961	3,049	88	3.0%
IT-Telephone	3003	3,360	3,984	4,828	4,828	0	0.0%
Travel	3004	14,731	28,914	69,822	71,018	1,196	1.7%
IT - Software/Supp.	3005	943	2,418	4,244	2,440	(1,804)	-42.5%
Utilities	3006			102	105	3	2.9%
Postage	3007	1,819	852	817	842	25	3.1%
IT - Contractual Services	3008				0	0	635000.0%
Lease/Rentals - Equipment	3011	245	1,758	2,489	2,543	74	3.0%
Lease/Rentals - Buildings/Land	3012	5,184	8,821	16,550	17,046	496	3.0%
Dues & Professional Development	3013	4,777	8,240	12,048	12,409	361	3.0%
Operating Fees & Services	3014	178,570	244,542	355,182	468,750	133,568	37.6%
Repairs	3016	1,033	427	1,090	1,123	33	3.0%
Professional Services	3018	9,802	728	4,950	40,600	35,650	724.2%
Insurance	3019				0	0	
Office Supplies	3021	1,841	3,795	6,489	8,723	234	3.0%
Printing	3024	2,423	2,237	4,571	4,708	137	3.0%
Professional Supplies & Materials	3025	127,982	38,819	134,986	119,036	(15,950)	-11.8%
Food & Clothing	3027				0	0	
Medical, Dental, and Optical	3029				0	0	
Buildings/Vehicle Maintenance Supplies	3030				0	0	
Miscellaneous Supplies	3033	461	1,507	485	500	15	3.1%
Sub Total Operating		382,783	348,740	623,382	777,719	154,336	24.8%
Office Equip Under \$5000	3034		17,780	14,467	1,692	(12,575)	-86.9%
Other Equip Under \$5000	3036				1,000	1,000	#DIV/0!
IT Equip Under \$5000	3038	5,289	2,690		8,000	8,000	#DIV/0!
Operating Budget Adjustment	3900				0	0	
TOTAL		368,082	367,210	637,819	788,610	150,791	23.6%
General Fund	3991				0	0	
Federal Funds	3992	368,082	361,484	637,819	683,610	125,791	23.4%
Other Funds	3993		5,726	100,000	125,000	25,000	25.0%
CAPITAL ASSETS							
Land & Buildings	5005	0	0	0	0	0	
IT Equip >\$5000	5016	0	0	0	0	0	
Other Capital Paymnts	5020	0	0	0	0	0	
Equipment > \$5000	5030	0	0	0	0	0	
TOTAL		0	0	0	0	0	
General Fund	5991	0	0	0	0	0	
Federal Funds	5992	0	0	0	0	0	
Other Funds	5993	0	0	0	0	0	
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	1,097,190	3,490,242	6,418,000	6,250,000	(168,000)	-2.6%
WIC Food	3027				0	0	
Tobacco Program					0	0	
TOTAL		1,097,190	3,490,242	6,418,000	6,250,000	(168,000)	-2.6%
General Fund	6991				0	0	
Federal Funds	6992	1,097,190	875,157	1,465,000	1,300,000	(165,000)	-11.3%
Other Funds	6993		2,015,085	4,950,000	4,950,000	0	0.0%
SECTION TOTAL							
TOTAL		1,615,889	4,081,759	7,419,934	7,478,097	58,163	0.8%
General Fund	9991	0	0	0	0	0	
Federal Funds	9992	1,615,889	1,430,948	2,389,934	2,403,097	33,163	1.4%
Other Funds	9993	0	2,621,012	5,050,000	5,075,000	25,000	0.5%

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Deanna Ballarino
Operator's Signature

10/30/03
Date

North Dakota Department of Health
2003-2005 Projections for Tobacco Prevention and Control

Grantee	CHGP School Allocation	CHGP Community	CHGP State Aid Allocation	CDC Allocation
Bismarck-Burleigh Public Health*	204,872	181,593	57,155	443,620
Cavalier County Health District	13,221	17,638	12,723	43,582
Central Valley Health Unit*	62,675	68,350	35,460	166,485
City-County Health Department*	29,370	30,804	17,501	77,675
Custer Health*	144,165	132,219	76,511	352,895
Dickey County District Health Unit	15,352	20,060	13,361	48,773
Emmons County Public Health	12,489	16,330	12,380	41,199
Fargo Cass Public Health*	334,434	322,130	94,113	750,677
First District Health Unit*	253,903	259,696	126,204	639,803
Foster County Health Department	11,432	14,834	11,986	38,252
Grand Forks Public Health Dept.*	173,974	172,942	54,880	401,796
Kidder County District Health Unit	8,131	12,202	11,294	31,627
Lake Region District Health Unit*	85,474	84,225	55,805	225,504
LaMoure County Public Health	16,132	17,298	12,634	46,064
McIntosh District Health Unit	8,586	13,868	11,732	34,186
Nelson/Griggs District Health Unit	18,913	26,922	23,251	69,086
Pembina County Health Department	28,199	27,458	15,306	70,963
Ransom County Public Health Dept.	17,775	20,408	13,452	51,635
Richland County Health	51,925	47,083	21,782	120,790
Rolette County Public Health Dist.	61,114	35,771	18,806	115,691
Sargent County District Health Unit	13,807	16,421	12,403	42,631
Southwestern District Health Unit*	116,406	135,362	101,594	353,362
Steele County Public Health Dept.	3,971	1,468	10,952	16,391
Towner County Public Health Dist.	7,643	12,524	11,378	31,545
Trail District Health Unit	26,459	27,176	15,231	68,866
Upper Missouri District Health	109,656	105,022	61,275	275,953
Walsh County Health Department	33,939	32,410	17,922	84,271
Wells County District Health Unit	14,701	18,347	12,909	45,957
Unallocated CHGP	1,282	9,439	0	10,721
Tribal				105,000
Total	\$1,880,000	\$1,880,000	\$940,000	\$4,700,000
				\$1,300,000
				\$6,000,000

CHGP=Community Health Grant Program
*Grantees receiving Community Health Grant Program and CDC funding

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Operator's Signature: *Deanna G. Hallmark*

Date: 10/30/03

**DEPARTMENT OF HEALTH
Tobacco Special Line Item**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Media	194,921	219,362	260,750	41,388	18.9%
UND	27,508	81,800	74,000	12,200	19.7%
Training	17,206	26,000	54,000	28,000	107.7%
Kelly Services	4,907				
Surveys		48,000	100,000	52,000	108.3%
Total Operating Fees	\$ 244,542	\$ 355,162	\$ 488,750	\$ 133,588	37.6%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal - Tobacco Settlement			25,000	25,000	25000.0%
Legal	727	4,850	15,800	10,850	219.2%
Total Professional Fees	\$ 727	\$ 4,850	\$ 40,800	\$ 10,850	219.2%

Grant Line Item

Description	Funding Source	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Public Health Units	Federal	814,732	1,365,000	1,200,000	(165,000)	-12.1%
Local Communities/Tobacco Cessation	Special	21,134	250,000	250,000	-	0.0%
Public Health Units	Special	2,593,951	4,700,000	4,700,000	-	0.0%
Tribal Organizations	Federal	60,425	100,000	100,000	-	0.0%
Total Grants		\$ 3,490,242	\$ 6,415,000	\$ 6,250,000	\$ -	0.0%

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Deanna Hall
Operator's Signature

10/30/03
Date

Frequently Asked Questions about Quitlines

What is a quitline?

A quitline is telephone-based cessation counseling that provides tobacco users with support in attempting to quit and remaining tobacco-free. People who call receive one-on-one counseling via telephone from trained experts through a toll-free number. These experts will work with you to help determine the best approach to stop smoking or using chewing tobacco. Some quitlines include nicotine replacement therapy.

Who answers the phone?

Trained screeners and smoking cessation specialists staff the quitline.

Why telephone counseling?

The U.S. Public Health Service cites telephone counseling as an effective method for treating nicotine dependency. Telephone counseling works for all forms of tobacco use, is more convenient than attending a class, and provides ongoing, personalized guidance to help people quit using tobacco.

Does it work?

Smokers who try to quit without any assistance have a success rate of about 2-5 percent. Those who receive telephone counseling increase their odds of successfully quitting to about 14-16 percent. Smokers who use nicotine replacement therapy to quit have a success rate about 20 percent. Those who combine counseling and nicotine replacement therapy boost their odds of quitting successfully to 25-30 percent.

How much does it cost to participate in the quitline?

The telephone counseling is free.

Can a pregnant woman call?

Yes. She will receive counseling using a protocol developed especially for pregnant women. Pregnant women are not eligible to receive nicotine patches or gum.

I don't use tobacco, but I want to help a friend or relative quit. Can I call the quitline?

Yes. You can request materials describing the quitline that you can provide to your friend or relative.

Can teenagers call the quitline? Do they need their parents' permission?

Teens can call the quitline. They will be transferred to a quitline specialist who will follow a special protocol developed for teens. The printed materials teens receive are developed especially for teens as well. Teens do not need their parents' permission to participate in the quitline program.

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Diana Bullard
Operator's Signature

10/30/03
Date

Will this program provide help for quitting chewing tobacco?

Yes. Because the counseling is individualized, you can receive the help you need to quit any type of tobacco.

What does phone counseling include?

Generally, all quitlines include an initial assessment with a specialist to determine the caller's stage of readiness. Programs are then geared toward individual needs and experiences. Callers receive information about effective ways to quit, including the advantages of using medications, such as nicotine patches or Zyban®. Callers have the option to receive follow-up phone calls after the initial assessment and printed materials.

How long will the first call to the quitline take?

The first call to the quitline includes the initial assessment and can last up to 40 minutes. You will then be given the option to enroll for up to four follow-up calls from a specialist.

Will someone from the quitline call me after my first call to the quitline?

If you sign up for follow-up calls through the quitline, the specialist will schedule up to four follow-up calls with you.

How long will follow-up calls from the quitline specialist take?

These calls last, on average, 15 minutes.

When will the quitline specialist make the follow-up calls to me?

Your specialist will schedule the calls with you at a date and time that is convenient. The first call is usually scheduled within a few days of the day you plan to quit.

What if I don't want any follow-up phone calls from the quitline?

You do not have to sign up for them.

Are there local support services available?

Quitline specialists can refer you to local resources for quitting smoking.

Who will know that I have called the quitline?

The screeners and the specialists are committed to maintaining confidentiality and will not release information without the caller's consent.

Will I be identified by name when reports are written about this project?

You will never be identified by name. All reports will provide only summary results.

North Dakota Department of Health, Tobacco Prevention and Control Program 1/03

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10/30/03
Date

Tobacco Use and Quitlines – Background Information

North Dakota has high tobacco use rates

Youth

35% of youth in grades 9-12 are current smokers

ND ranks among the highest in the nation

Adults

22% of adults age 18 and over currently smoke

ND ranks similar to the national average among adults

Number of smokers in state: 124,097 (Youth and Adults)

Number who have tried to quit: 59,328 (Adults and Youth)

Adults (22%) = 105,897

47% have tried to quit for one day or longer = 48,772

Youth (35%) in grades 9-12 = 18,200

58% have tried to quit one day or longer = 10,556

33 other states currently have quitlines

Cost of Quitlines

Estimated annual costs for quitline for adults, teens, and pregnant women - \$400,000 (does not include nicotine replacement therapy)

Estimated annual costs for quitline if nicotine replacement therapy is included - \$1.0 million annually

Costs of Tobacco Use in the State

\$351 million in direct health care costs and lost productivity

That equates to \$552 for each man, woman and child in the state.

Tobacco use is the leading preventable cause of death and disability in the state from diseases such as lung cancer, oral cancer, asthma, cardiovascular disease and stroke. Each year over 850 people die from tobacco use.

Cost Savings for Tobacco Programs

For every \$1 spent on comprehensive tobacco programs, \$3 are saved in health care costs.

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10/30/03
Date



Fighting Heart Disease and Stroke

American Heart Association
HB 1004 Testimony
June Herman, VP of Advocacy

The American Heart Association is in support of building a strong state and local public health infrastructure in order to tackle subjects of both immediate need and of long range impact to the future of our state. Tobacco policy and program support falls into both the immediate and long range policy areas for this session.

We ask for the reinstatement of the original proposed appropriation for the state cessation quitline, and strongly encourage further investment towards cessation pharmaceutical support and community education initiatives, funding tobacco prevention and cessation efforts within the recommended CDC levels. As a member of the "Keep Kids Tobacco Free" initiative, we encourage committee action to increase the tobacco prevention and cessation program by a full \$10 million per year.

This committee has already heard, or read through e-mail, a wide variety of issues related to tobacco taxing, prevention, price manipulation, and so on. What remains clear throughout is that there is a big difference in the cost to society and what society is getting back in tax. Society is bearing a burden for the individual behavioral choices of smokers.

- State tobacco tax per pack - 44c
- Cost per pack to society - \$7.82

The full cost of the proposed cessation program is 1c per pack. To fund a fully funded CDC program with the addition of \$10 million a year is 12c. Compare that with the recently shared information that the leading tobacco industry Philip Morris is discounting its products for the remainder of the year by 65c - 75c. These price cuts and promotions are working to increase smoking levels, especially among kids.

Acting now to implement a fully funded program provides tobacco consumers and our kids at risk with the information and support needed to determine if they wish to continue use of a product that carries a much higher cost for society and hence is fair game for state lawmakers to look at for helping to cover increased Medicaid costs, to help businesses struggling with the burden of health care to continue to invest in economic development opportunities, and to help provide the needed baseline of health care for our seniors.

Governor Hoeven proposed Health Department budget and tax revenue proposal was a start to move the current level of responsibility from 5% of the per pack cost to society to a 10% level. Our Keep Kids Tobacco Free Initiative proposes a \$1 tobacco tax increase, to meet state and tobacco prevention/cessation needs.

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Deanna Galbraith
Operator's Signature

10/30/03
Date

Last August, CDC Chronic Disease Director Dr. Jim Marks participated in Governor Hoen's Healthy North Dakota Conference. Those of us in attendance learned not only of the chronic disease epidemic that is engulfing our state and others, we also saw key demographic data that demonstrated the startling urgency for our state to begin addressing the source of our problems now. Within 30 years, our current work force rate of 7 workers for every 1 retiree will become 2 workers for every 1 retiree. Our growing chronic disease rate portends an even more serious future of health care costs and access, and fiscal challenges for the state.

When you look at the actual causes* of disability and death, it only makes sense to look at tobacco use - *(McBinnis and Foege)

- Tobacco 19%
- Diet/activity patterns 14%
- Alcohol 5%
- Microbial agents (4%)
- Toxic agents 3%
- Firearms (2%)
- Sexual behavior 1%

The cost of health care is climbing rapidly, putting increased financial strains on employers, workers, and government programs. Hit hardest - the federal and state governments - as insurers of last resort for the youngest, oldest and sickest Americans. Already this session, significant Medicaid shortfalls are requiring consideration of taking resources from other areas. Work places are faced with 20% increases in health insurance premiums, if your lucky, or higher if you're not. Many individuals are gambling by dropping health insurance because they can no longer afford coverage.

So it makes sense that state lawmakers consider environmental strategies - public policy - that can supplement individual and interpersonal approaches for reducing risk factors -

- Easier to accomplish than counting on large-scale voluntary behavior change. For example, fluoride in water would have a much lower success rate if left to individual action.
- Works for other risk behaviors (auto safety, seat belt use, food preparation)

This session, you have the public policy opportunities to enact steps that places North Dakota on a better path in preparation for 2030 by supporting three core areas of proven tobacco policy - higher tobacco taxes, expanded smoke free protections, and increased cessation and prevention funding. While increasing the age of purchase and possession may provide a wider seat on a three legged stool of tobacco policy, the results we all want to achieve will also require strengthening what we know can work.

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Deanna Ball
Operator's Signature

10/30/03
Date

American Heart Association
Fighting Heart Disease and Stroke



By 2030, North Dakota will have one retiree for every two workers, and we'll be a much sicker population given current chronic disease trends. Employers, taxpayers, and individuals have already begun to pay the price through higher health costs and tax support. We can change that picture by addressing the leading preventable risk factor driving our chronic disease epidemic: tobacco use.
The countdown begins now!

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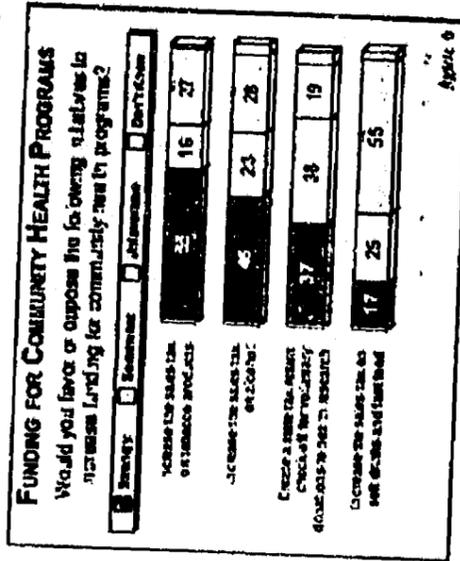
Deanna Ballantyne
Operator's Signature

10/30/03
Date

NORTH DAKOTA SUPPORTS PROPOSALS TO:

- INCREASE FUNDING FOR HEALTH PROMOTION
- DISEASE PREVENTION RESEARCH AND COMMUNITY HEALTH PROGRAMS

Sixty-nine percent would favor an initiative that would increase the sales tax on tobacco products. Residents are even more favorable toward similar measures that would be designed to increase funding for community health programs (see Figure 6). 71% would favor increasing the sales tax on tobacco products to fund these programs.



Charlton Research Company conducted a telephone survey among 800 adults in North Dakota. The entire sample was proportionate to the state's demographics including geography, gender, voter registration and ethnicity. The survey has a theoretical sampling error of +/-3.5%. This poll was commissioned by ResearchAmerica, a non-profit, membership-supported national alliance of groups, and individuals dedicated to enhancing public education and advocacy for medical health, and scientific research.

Do Students Tell the Truth on the Youth Risk Behavior Survey (YRBS)?

While a very small number of students do not answer the YRBS honestly, most students tell the truth. We have confidence in YRBS data for the following reasons.

Survey environment.

Survey administration procedures are designed to protect the confidentiality of schools and the anonymity of students.

- Students sit as far apart as possible throughout the classroom and have a piece of paper to cover their responses.
- Neither survey administrators nor classroom teachers wander around the classroom while students are taking the survey.
- Students are told the importance of providing honest answers, no one will know how they respond, and how the data will be used to improve programs and policies for students.
- Make-ups are done only when the privacy of students can be protected.

Questionnaire design and content.

The YRBS questionnaire is designed to protect the anonymity of students.

- No names or other types of personally identifying information are ever requested.
- Skip patterns are not used to make sure all students complete the questionnaire in about the same amount of time. If skip patterns were used, some students who engaged in few risk behaviors would complete the questionnaire far faster than those students who engaged in many risk behaviors. All students are expected to answer every question.
- The YRBS questionnaire has about a 7th grade reading level. This helps students accurately comprehend questions and response options. The total number of questions is kept low to help ensure students have an adequate amount of time to respond to every question. Questions are written in a straightforward and direct manner and require only one response.

Edit checks.

YRBS data are edited for inconsistent responses.

- More than 100 edit checks are conducted on each YRBS data set to remove inconsistent responses. For example, students who report carrying a weapon on school property also must have reported carrying a weapon anywhere or the responses to these two questions will be deleted. Only a very small percentage of responses to each question are identified as inconsistent and removed from the data sets.
- Though it rarely occurs, questionnaires with only a few valid responses are removed entirely from the data set.

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Logic within groups of questions.

Questions on similar topics produce logical responses. For example, more students have thought about attempting suicide than have made a plan to attempt suicide. Fewer still have actually attempted suicide, and very few have made an injurious suicide attempt. This logical pattern of responses within groups of questions has occurred since the first surveys were conducted.

Comparison of YRBS data with data from other surveys.

When YRBS results are compared to results from other national, state, and local surveys on the same topics, the results are generally quite similar, particularly when differences in survey administration, sample selection, and question wording are taken into consideration.

Consistency over time.

YRBS results have been fairly consistent since 1991. While the prevalence of some behaviors has increased or decreased significantly over time, most changes have been gradual and in one direction, either up or down, and have not bounced around from year to year.

Health outcome data.

YRBS results are consistent with health outcome data. For example, YRBS data from the past decade indicate that the prevalence of sexual experience is decreasing, and the prevalence of condom use is increasing. During this same time period, decreases in teen pregnancies, teen births, and sexually transmitted disease rates among adolescents also occurred.

Subgroup differences.

Subgroup differences are logical and have remained generally constant over time. For example, many behaviors like drug use and sexual experience consistently increase by grade, while others like physical fighting consistently decrease by grade. Other behaviors vary consistently by gender. Males are always far more likely than females to use smokeless tobacco.

Source: Division of Adolescent and School Health (DASH), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Centers for Disease Control and Prevention (CDC).

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10/30/03
Date

House Appropriations Committee
Human Resources Division
January 22, 2003

Expenditures for Medicaid Women's Way Treatment Services

- Through December 2002, \$299,237 has been spent on Medicaid treatment for *Women's Way* women
- Of that amount, \$64,250 has come from the state tobacco settlement dollars
- Based upon the current spending pattern, Medicaid predicts that they will spend \$464,588 by end of the biennium with \$104,380 from settlement funds
- These costs are currently in line with the budgeted amount

Note: These costs and projections were provided by staff in the Department of Human Services.

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10/30/03
Date

**North Dakota Department of Health
2003-2005 Projections for Domestic Violence Funding**

	Stop Violence Federal Funds	Family Violence Federal Funds	Rape Prevention Federal Funds	Rape Crisis Federal Funds	General Funds	Special Funds	Total
Abuse Resource Network, Lisbon	5,293	31,003	2,746	2,059	6,300	8,400	55,801
Abused Adult Resource Center, Bismarck	263,934	279,566	12,444	2,059	21,000	28,000	607,005
Abused Persons Outreach Center, Valley City	30,970	35,217	2,808	2,059	10,500	14,000	95,554
Coalition Against D.V., New Town (FLBerthold)	72,420	0	2,027	0	9,450	12,600	96,497
Community Violence Intervention, Grand Forks	131,750	161,392	12,798	2,059	17,850	23,800	349,649
Domestic Violence & Rape Crisis Center, Dickinson	48,955	64,905	5,026	2,059	12,600	16,800	150,345
Domestic Violence Crisis Center, Minot	70,002	161,395	8,536	2,059	15,750	21,000	278,742
Domestic Violence Program, Northwest, ND-Stanley	3,342	31,002	2,114	0	6,300	8,400	51,158
Family Crisis Center, Bottineau	8,654	31,003	2,502	2,058	9,450	12,600	66,267
Family Crisis Shelter, Williston	17,118	45,535	3,760	2,059	10,500	14,000	92,972
Kedish House, Ellendale	17,118	45,533	3,080	2,059	9,450	12,600	89,840
McLean Family Resource Center, Washburn	20,359	31,003	2,278	2,059	6,300	8,400	70,399
Rape And Abuse Crisis Center, Fargo	115,286	279,571	38,055	2,059	21,000	28,000	483,971
S.A.F.E. Shelter, Jamestown	18,881	45,533	4,649	2,059	10,500	14,000	95,622
Safe Alternatives For Abused Families, Devils Lake	19,316	64,904	3,920	2,058	10,500	14,000	114,698
Spirit Lake Victim Assistance Program	7,696	0	2,582	2,059	6,300	8,400	27,037
Three Rivers Crisis Center, Wahpeton	37,711	64,900	5,355	2,059	9,450	12,600	132,075
Tri-County Crisis, Grafton	36,812	45,533	3,761	2,059	10,500	14,000	112,665
Women's Action and Resource Center, Beulah	7,555	31,003	2,763	2,058	6,300	8,400	58,079
Total Funding to Domestic Violence Agencies	\$933,172	\$1,449,000	\$121,204	\$35,000	\$210,000	\$260,000	\$3,028,376
Law Enforcement Agencies	310,444						310,444
Prosecution Agencies	315,630						315,630
Courts	88,000						88,000
Misc. Agencies i.e. hospitals, universities	112,754	51,000	78,796				242,550
Total Funding to Other Agencies	\$826,828	\$51,000	\$78,796	\$0	\$0	\$0	\$956,624
GRAND TOTAL	\$1,760,000	\$1,500,000	\$200,000	\$35,000	\$210,000	\$260,000	\$3,985,000

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Denise Ballantyne
Operator's Signature

10/30/03
Date

BIOTERRORISM ADMINISTRATION

PERSONNEL AND WAGES

EMPLOYEES (Number)

Salaries
Temporary, Overtime
Benefits

TOTAL

General Fund
Federal Funds
Other Funds

OPERATING EXPENSES

IT-Data Processing
IT-Telephone
Travel
IT - Software/Supp.
Utilities
Postage
IT - Contractual Services
Lease/Rentals - Equipment
Lease/Rentals - Buildings/Land
Dues & Professional Development
Operating Fees & Services
Repairs
Professional Services
Insurance
Office Supplies
Printing
Professional Supplies & Materials
Food & Clothing
Medical, Dental, and Optical
Buildings/Vehicle Maintenance Supplies
Miscellaneous Supplies
Sub Total Operating
Office Equip Under \$5000
Other Equip Under \$5000
IT Equip Under \$5000
Operating Budget Adjustment

TOTAL

General Fund
Federal Funds
Other Funds

CAPITAL ASSETS

Land & Buildings
IT Equip >\$5000
Other Capital Paymnts
Equipment > \$5000

TOTAL

General Fund
Federal Funds
Other Funds

GRANTS/SPECIAL LINE ITEMS

Grants
WIC Food
Tobacco Program

TOTAL

General Fund
Federal Funds
Other Funds

SECTION TOTAL

TOTAL

General Fund
Federal Funds
Other Funds

	1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-08 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
EMPLOYEES (Number)	1000		0.0	3.0	3.0	3.0%
Salaries	1001	12,057	175,900	284,324	108,424	61.6%
Temporary, Overtime	1002			9,000	9,000	9000.0%
Benefits	1008	4,805	48,412	85,108	36,696	83.4%
TOTAL	0	16,862	222,312	378,432	156,120	70.2%
General Fund	1991	0	0	0	0	
Federal Funds	1992	16,862	222,312	378,432	156,120	70.2%
Other Funds	1993	0	0	0	0	
OPERATING EXPENSES						
IT-Data Processing	3002	0	5,320	4,571	(749)	-14.1%
IT-Telephone	3003	340	1,421	3,120	1,699	119.6%
Travel	3004	22,473	144,561	272,850	128,289	88.7%
IT - Software/Supp.	3005	1,790	0	0	0	
Utilities	3006	0	0	0	0	
Postage	3007	144	5,800	10,400	4,600	79.3%
IT - Contractual Services	3008	0	0	0	0	
Lease/Rentals - Equipment	3011	12	1,450	2,400	950	65.5%
Lease/Rentals - Buildings/Land	3012	810	8,184	15,840	7,656	93.5%
Dues & Professional Development	3013	1,165	15,000	30,000	15,000	100.0%
Operating Fees & Services	3014	5,482	0	0	0	
Repairs	3016	17,022	0	0	0	
Professional Services	3018	18,747	97,075	382,854	285,779	294.4%
Insurance	3019	0	0	0	0	
Office Supplies	3021	685	3,700	7,400	3,700	100.0%
Printing	3024	83	20,000	30,000	10,000	50.0%
Professional Supplies & Materials	3025	48	0	0	0	
Food & Clothing	3027	0	0	0	0	
Medical, Dental, and Optical	3029	0	0	0	0	
Buildings/Vehicle Maintenance Supplies	3030	0	0	0	0	
Miscellaneous Supplies	3033	6,912	19,341	0	(19,341)	-100.0%
Sub Total Operating	0	78,691	321,852	759,435	437,683	136.0%
Office Equip Under \$5000	3034	1,930	12,000	0	(12,000)	-100.0%
Other Equip Under \$5000	3036	0	20,000	0	(20,000)	-100.0%
IT Equip Under \$5000	3038	18,292	10,500	0	(10,500)	-100.0%
Operating Budget Adjustment	3900	0	0	0	0	
TOTAL	0	95,913	364,352	759,435	395,083	108.4%
General Fund	3991	0	0	0	0	
Federal Funds	3992	95,913	364,352	759,435	395,083	108.4%
Other Funds	3993	0	0	0	0	
CAPITAL ASSETS						
Land & Buildings	5005	0	0	0	0	
IT Equip >\$5000	5018	0	0	0	0	
Other Capital Paymnts	5020	0	0	0	0	
Equipment > \$5000	5030	0	0	0	0	
TOTAL	0	0	0	0	0	
General Fund	5991	0	0	0	0	
Federal Funds	5992	0	0	0	0	
Other Funds	5993	0	0	0	0	
GRANTS/SPECIAL LINE ITEMS						
Grants	6006	4,205	1,222,280	4,614,665	3,392,385	277.5%
WIC Food	3027	0	0	0	0	
Tobacco Program		0	0	0	0	
TOTAL	0	4,205	1,222,280	4,614,665	3,392,385	277.5%
General Fund	6991	0	0	0	0	
Federal Funds	6992	4,205	1,222,280	4,614,665	3,392,385	277.5%
Other Funds	6993	0	0	0	0	
SECTION TOTAL						
TOTAL	0	116,980	1,808,944	5,752,532	3,943,588	218.0%
General Fund	9991	0	0	0	0	
Federal Funds	9992	0	116,980	5,752,532	3,943,588	218.0%
Other Funds	9993	0	0	0	0	

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Deanna G. Williams
Operator's Signature

10/30/03
Date

**Department of Health
Bioterrorism Administration
FTE's and Job Responsibilities**

Bioterrorism Administration - 3 FTE

- Provide strategic leadership and planning for bioterrorism preparedness and response in North Dakota**
- Coordinate emergency response activities to bioterrorism with local, state and federal agencies**
- Build infrastructure to detect and respond to acts of bioterrorism**
- Coordinate the National Pharmaceutical Stockpile Program**
- Implementation of the smallpox vaccination program**
- Assess hospital capacity to receive and treat patients involved in a bioterrorism event**
- Develop communications systems**
- Provide training opportunities for regional bioterrorism directors and committees**
- Coordinate the distribution of grant funds to public health units and hospitals.**

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10/30/03
Date

**DEPARTMENT OF HEALTH
Bioterrorism Administration**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Research/on line data	2,149	-	-	-	
Advertising/Photo/Misc	3,333	-	-	-	
Total Operating Fees	\$ 5,482	\$ -	\$ -	\$ -	

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal	2,931	37,075	38,825	(250)	-0.7%
National Pharmaceutical Stockpile	14,014	60,000	60,000	-	0.0%
Medical Professionals	1,802	-	-	-	
Prof. Fees to be determined	-	-	286,029	286,029	286029.0%
Total Professional Fees	\$ 18,747	\$ 97,075	\$ 382,854	\$ 285,779	294.4%

Grant Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Bioterrorism - Admin (Health Units)	4,205	812,280	1,053,472	241,192	29.7%
Grants to be determined	-	-	2,710,787	2,710,787	2710787.0%
HRSA Bioterrorism	-	410,000	850,406	440,406	107.4%
Total Grants	\$ 4,205	\$ 1,222,280	\$ 4,614,665	\$ 3,392,385	277.5%

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Deanna G. [Signature]
Operator's Signature

10/30/03
Date



North Dakota
Department of Health
600 East Boulevard Avenue, Dept. 301
Bismarck, ND 58505-0200
www.health.state.nd.us

Division of Bioterrorism
Preparedness and Response
701.328.2270
701.328.1850 (fax)

January 15, 2003

Representative Amy Warnke
Vice Chairman, Appropriations
Human Resources Division
North Dakota House of Representatives
Bismarck, North Dakota 58505

You recently requested information about the areas required to be addressed by the bioterrorism grants received by the North Dakota Department of Health (NDDoH). The NDDoH is receiving grants from two sources to address bioterrorism.

The Centers for Disease Control and Prevention (CDC) grant is entitled Public Health Preparedness and Response for Bioterrorism. The purpose of the grant is to build public health infrastructure to detect and respond to acts of bioterrorism. The grant identifies six Focus Areas. Each Focus Area contains requirements called Critical Capacities. The Focus Areas and Critical Capacities are as follows:

Focus Area A: Preparedness Planning and Readiness Assessment

Critical Capacity I.A: To establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness, interagency collaboration, and preparedness for bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies.

Critical Capacity I.B: To conduct integrated assessments of public health system capacities related to bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies to aid and improve planning, coordination, and implementation.

Critical Capacity II.A: To respond to emergencies caused by bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies through the development and exercise of a comprehensive public health emergency preparedness and response plan.

Critical Capacity II.B: To ensure that state, local and regional preparedness and response to bioterrorism, other infectious outbreaks, and other public health threats and emergencies are effectively coordinated with federal response assets.



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Critical Capacity III.A: To effectively manage the CDC National Pharmaceutical Stockpile (NPS), should it be deployed-translating the NPS plans into firm preparations, periodic testing of NPS preparedness, and periodic training for entities and individuals that are part of NPS preparedness.

Focus Area B: Surveillance and Epidemiology Capacity

Critical Capacity I.A: To rapidly detect a terrorist event through a highly functioning, mandatory reportable disease surveillance system, as evidenced by ongoing timely and complete reporting by providers and laboratories in a jurisdiction, especially of illnesses and conditions possibly resulting from Bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.

Critical Capacity II.A: To rapidly and effectively investigate and respond to a potential terrorist event as evidenced by a comprehensive and exercised epidemiologic response plan that addresses surge capacity, delivery of mass prophylaxis and immunizations, and pre-event development of specific epidemiologic investigation and response needs.

Critical Capacity II.B: To rapidly and effectively investigate and respond to a potential terrorist event, as evidenced by ongoing effective state and local response to naturally occurring individual cases of urgent public health importance, outbreaks of disease, and emergency public health interventions such as emergency chemoprophylaxis or immunization activities.

Focus Area C: Laboratory Capacity-Biologic Agents

Critical Capacity A: To develop and implement jurisdiction-wide program to provide rapid and effective laboratory services in support of the response to terrorism, other infectious disease outbreaks, and other public health threats and emergencies.

Critical Capacity B: As a member of the Laboratory Response Network (LRN), to ensure adequate and secure laboratory facilities, reagents, and equipment to rapidly detect and correctly identify biological agents likely to be used in a bioterrorist incident.

Focus Area E: Health Alert Network/Communication and Information Technology.

Critical Capacity A: To ensure effective communications connectivity among public health departments, healthcare organizations, law enforcement organizations, public officials, and others as evidenced by: a) continuous high speed connectivity to the Internet; b) routine use of e-mail for notification of alerts and other critical communication; and c) a directory of public health

participants (including primary clinical personnel), their roles, and contact information covering all jurisdictions.

Critical Capacity B: To ensure a method of emergency communication for participants in public health emergency response that is fully redundant with email.

Critical Capacity C: To ensure the ongoing protection of critical data and information systems and capabilities of continuity of operations.

Critical Capacity D: To ensure secure electronic exchange of clinical, laboratory, environmental, and other public health information in standard formats between the computer systems of public health partners. Achieve this capacity according to the relevant IT Functions and Specifications.

Focus Area F: Risk Communication and Health Information Dissemination

Critical Capacity A: To provide needed health/risk information to the public and key partners during a terrorism event by establishing critical baseline information about the current communication needs and barriers within individual communities, and identifying effective channels of communication for reaching the general public and special populations during public health threats and emergencies.

Focus Area G: Education and Training

Critical Capacity A: To ensure the delivery of appropriate education and training to key public health professionals, infectious disease specialists, emergency department personnel, and other healthcare providers in preparedness for and response to Bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies, either directly or through the use (where possible) of existing curricula and other sources, including schools of public health and medicine, academic health centers, CDC training networks, and other providers.

The Health Services Administration (HRSA) grant also identifies requirements called critical benchmarks and priority planning areas. The purpose of this grant is to build hospital capacity to receive and treat patients exposed to acts of bioterrorism. The critical benchmarks are as follows:

Program Direction:

To provide leadership at the health department level to ensure coordination of the funding streams and direction for the hospital preparedness plan. The Coordinator is responsible for implementing the needs assessment and operational plans for bioterrorism preparedness in the State.

Deanna G. Hall
Operator's signature

10/30/03
Date

Hospital Preparedness Planning Committee:

To provide guidance, direction and oversight to the State health department in planning for bioterrorism response. This committee will be required to sign off on the State or regional hospital preparedness plans submitted to HRSA.

Regional Hospital Plans:

To plan for a potential epidemic involving at least 500 patients in each State or region. Planning is to address referrals to metropolitan areas from surrounding counties likely to impact the resources of the cities.

In addition to the critical benchmarks, the Health Services Administration (HRSA) grant identifies four first priority planning areas as follows:

Medications and Vaccines:

To provide contingency plans for antibiotic and vaccine treatment of biological exposures including a plan to tap into Federal resources such as the CDC antibiotic stockpile or vaccine stockpiles that may be created in the future. The State must be prepared to receive distributions 24 hours per day, 7 days per week. In addition, arrangements for accessing other resources and developing state and local stockpiles must be considered.

Personal Protection, Quarantine and Decontamination:

To plan for personal protective equipment to protect health care workers and patients during a biological threat, portable or fixed decontamination systems, or capital improvements designed to increase capacity for quarantine and treatment of biological casualties.

Communications:

To address existing local and State communications capabilities available to hospitals and collaborating entities, and the ability of the statewide communication system to respond to overloading of standard telephone, cellular phone and radio communications during a bioterrorist incident resulting in mass casualties.

Biological Disaster Drills:

To provide community disaster drills focusing on biological threats that have not been staged frequently. It is critical that didactic training and certification are followed up with practical exercises that both reinforce knowledge and uncover opportunities for improvement in the bioterrorism disaster plan.

Secondary priority planning areas of the HRSA grant include the following:

Personnel:

To plan for emergency increases in staffing with physicians, nurses,

Representative Amy Warnke
Human Resources Division
Page 5 of 5

pharmacists, mental health professionals, emergency medical technicians and others, and for linkages with other hospitals and EMS systems.

Training:

To encourage training of hospital and pre-hospital clinicians at all levels. Recognizing that appropriate response plans will differ between health care entities licensed at different levels, training may focus on recognition of bioterrorism-related diseases, decontamination and quarantine procedures, initial assessment, stabilization and transport for basic-level EMS systems, treatment under standing orders for advanced or paramedic-level EMS systems, diagnosis, treatment and stabilization at hospitals and outpatient facilities, and definitive care at centers of excellence in infectious disease.

Patient Transfer:

To describe how hospitals will be evacuated in the event of a bioterrorist attack, and how the hospital patients will be housed to ensure safety and good medical care.

We hope you find this information useful and that you will not hesitate to contact me if you have any questions or comments.

Sincerely,



Tim Wiedrich, Section Chief
Bioterrorism Administration

TW:jls

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Date

Homeland Security Costs
10/3/2002

	Direct	Indirect	Pending	Total	Notes
UND	\$ 175,000.00			\$ 175,000.00	Aviation insurance cost increase due to war risk coverage being canceled. Increase in other insurance policies may occur
NDSU	2,681.00			2,681.00	\$1,680 for salaries to guard lab where anthrax is stored.
Info. Tech. Dept.	59,789.00			59,789.00	\$1,001 for upgrading alarm system.
Agriculture Dept.		29,000.00		29,000.00	Intrusion detection software.
Facility Management	12,731.00	7,484.00	15,000.00	35,215.00	State Vet time spent on agroterrorist attack prevention and response.
DOT	4,954.00	28,858.00		33,812.00	Overtime, cameras, signs, card access installation. Pending expenses for surveillance equipment.
Health Dept.	10,000.00			10,000.00	Direct costs for card access equipment. Indirect costs for salaries related to prevention and response.
Highway Patrol	25,000.00	28,000.00		53,000.00	\$6,000 for overtime, air charter and lab supplies to respond to Pembina water contamination problem and \$4,000 for lab supplies and cell phones and pagers to respond to anthrax issues.
Adjutant General	28,215.00			28,215.00	\$25,000 for security overtime and travel. \$28,000 for reallocation of patrol enforcement to additional security details.
Game & Fish	16,400.00			16,400.00	Active duty salary and travel, ammunition, cell phone and supplies.
Div. Of Emergency Mgt	57,956.00	13,681.00		71,637.00	Fuel and aircraft expense for border flights twice each week.
	\$ 392,726.00	\$ 107,023.00	\$ 15,000.00	\$ 514,749.00	Overtime and expenses for Governor's conference on Homeland Security.

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Operator's Signature

10/30/03
Date



REQUEST TO EMERGENCY COMMISSION
STATE OF NORTH DAKOTA
 SFN 2580 (1-00)

RECEIVED
 State

APR 04 2002
 SEC. OF STATE

Original and 6 copies to Secretary of

1399 #13

or reference, see North Dakota Century Code, Chapter 54-16

Date April 2, 2002	Department Number 301	Department Name HEALTH
Authorized Department Signature 	Name of Contact Person Arvy Smith	Telephone Number 328-2372

1. Legislative Authorized FTE 316 2. Previous Emergency Commission Authorization for FTE 0 3. FTE Included in this Request 10
 4. Was any portion of this request presented to the last legislative session? (If yes, please explain legislative action in narrative) Yes No
 5. Is any portion of this request a new program? (If yes, please explain in narrative) Yes No
 6. Will the legislature be asked to continue this program in the next biennium? Yes No

PART A: INCREASE IN APPROPRIATION LINE ITEM:

7. Will this program require state general fund money for a match? Yes No
 a. If yes, estimate the amount of general fund monies that will be needed to match the request in this biennium and explain the source of those monies in the narrative _____
 b. If yes, estimate the total general fund monies needed to continue request in the next biennium _____

8. Source of Funds (check applicable box)

Federal State Contingency Funds Other _____

Is this a pass-through from another agency? Yes No If yes, from which agency? _____

	<u>Line Item</u>	<u>Amount</u>
Federal Revenue		\$6,319,495
	Salaries and Fringe Benefits	519,702
	Operating Expenses	3,338,251
	Equipment	424,632
	Grants	2,036,910
		<u>\$6,319,495</u>

PART B: INTRA-AGENCY LINE ITEM TRANSFER:

<u>FROM - Line Item</u>	<u>TO - Line Item</u>	<u>Amount</u>
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PART C: NARRATIVE: (attach separate sheets if necess

Attachment A - Narrative
 Attachment B - Financial Overview by Focus Areas

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10/30/03
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ATTACHMENT A

**NORTH DAKOTA DEPARTMENT OF HEALTH
EMERGENCY COMMISSION REQUEST #3 NARRATIVE**

The Department of Health is requesting authority to receive and expend the 100% Federal funding from the Center for Disease Control Bioterrorism Supplemental Grant and the Health Resources Services Administration (HRSA) Bioterrorism Grant as follows:

FOCUS A – Preparedness Planning and Readiness Assessment

SALARY AND FRINGE BENEFITS

One full-time employee will be hired to serve as Director to provide strategic leadership, direction, coordination and assessment of activities to ensure state and local readiness, interagency collaboration, and preparedness for bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.

1 FTE TOTAL \$89,529

The Program Coordinator, .50 FTE, will be responsible for developing and implementing statewide and regional plans to respond to incidents of bioterrorism activities and to ensure state, local, regional preparedness are effectively coordinated with federal response assets. (The remaining .50 FTE for the Coordinator's time will be representing area hospitals for the HRSA Bioterrorism Grant.)

.5 FTE TOTAL \$34,255

Administrative Assistant I position is being requested to provide support services to the Bioterrorism Director, Coordinator, and National Pharmaceutical Stockpile Consultant.

1 FTE TOTAL \$28,948

Compensation for overtime hours required for Disease Control epidemiologists and Microbiology laboratory staff due to increased workload during the recent 9-11 tragedy and future public health threats and emergencies.

OVERTIME \$35,325

2.5 FTE SALARIES AND FRINGE BENEFITS TOTAL \$188,057

OPERATING EXPENSES:

TRAVEL: (1) In-state travel for the Director, Program Coordinator and National Pharmaceutical Stockpile (NPS) Director to meet with Bioterrorism Regional Health Units throughout the state, \$17,716. (2) Out-of-state travel to national conference/training sessions for Director, Program Coordinator and NPS Director, \$12,500. (3) Non-state employee travel for 80 Subcommittee members attending two meetings, 50 Regional committee members attending four meetings, Advisory Committee attending eight meetings, \$85,176.

Travel \$115,392

GENERAL OPERATING EXPENSES:

General operating expenses include telephone, supplies, rent, printing Bioterrorism manuals/training materials, professional development, and annual Bioterrorism conference expenses.

General Operating Expenses \$67,880

PROFESSIONAL FEES: (1) Legal fees to the Attorney General's Office to assess current statutes and regulations relating to Emergency Powers and prepare Bioterrorism response legislation, \$30,250. (2) Medical consultant to prepare the National Pharmaceutical Stockpile (NPS) distribution plan to receive vaccine from the federal National Pharmaceutical Stockpile and develop mass distribution throughout the state in case of an epidemic of major proportion, \$20,000. (3) Contract to conduct periodic training and periodic exercising of the NPS preparedness, \$40,000.

Professional Fee \$90,250

OPERATING EXPENSE TOTAL \$273,522

EQUIPMENT:

(1) Computers and office workstations for new FTE's, \$22,500. (2) Bar coding and scanners for the National Pharmaceutical Stockpile (NPS) program, \$20,000.

EQUIPMENT TOTAL \$42,500

GRANTS:

(1) In order to strengthen our infrastructure statewide, pass-through federal funds will be granted to eight designated regional health units to employ Regional Bioterrorism Coordinators to work closely with the Health Department to implement the state plan for their region. Salaries, start-up costs, operating costs, training, and travel are included in each health unit budget of \$81,535 totaling \$652,280. (2) Grants to eight designated regional health units for assessment of regional public health system capacities, \$160,000.

GRANTS TOTAL \$812,280

FOCUS A Preparedness Planning & Readiness Assess Total \$1,316,359

FOCUS B - Surveillance & Epidemiology Capacity

SALARY AND FRINGE BENEFITS

To rapidly detect a terrorist event through highly functioning, mandatory reportable disease surveillance system, especially of illnesses and conditions possibly resulting from bioterrorism, other infection disease outbreaks and other public health threats and emergencies, funding for three positions is being requested. One epidemiologist will be located in the Division of Disease Control and will coordinate surveillance activities statewide. Two epidemiologists will be located in two health units to conduct disease surveillance and epidemiological investigations for those designated areas of the state. Three positions @ \$47,526 = \$142,578.

3 FTE SALARIES AND FRINGE BENEFITS TOTAL **\$142,578**

OPERATING EXPENSES:

TRAVEL: (1) In-state travel for the Epidemiologists to do case follow-up, epidemiological investigations and attend bioterrorism regional meetings, \$8,750. (2) Out-of-state travel for each epidemiologist to participate in epidemiology training bioterrorism conference, \$5,000.

TRAVEL TOTAL **\$13,750**

GENERAL OPERATING EXPENSES:

(1) General operating expenses for three positions includes telephone, supplies, rent, printing and professional development, \$26,684. (2) Medical Examiner's supplies needed for initial response to mass fatality/bioterrorism incident, \$30,775.

GENERAL OPERATING TOTAL **\$57,459**

PROFESSIONAL FEES: (1) Contract with Emory University to conduct Epidemiology in Action Courses in North Dakota for approximately 30 students, \$49,212. (2) Consultant to conduct an assessment, develop and implement electronic laboratory reporting, web-based communicable disease reporting, pharmaceutical sales tracking, emergency room event and surveillance systems, \$1,986,933.

PROFESSIONAL FEES TOTAL **\$2,036,145**

OPERATING EXPENSE Total **\$2,107,354**

EQUIPMENT:

(1) Computers and office workstations for new FTE's, \$18,756. (2) Autopsy scale, saws, respirators for Medical Examiner, \$12,750.

EQUIPMENT TOTAL **\$31,506**

GRANTS

Contract with the Board of Animal Health/State Veterinarian for a veterinarian to conduct animal disease surveillance and follow-up. In addition, funding will provide foreign animal disease training for 20 North Dakota Veterinarians, \$101,394.

GRANTS TOTAL **\$101,394**

FOCUS B - Surveillance & Epidemiology Capacity **\$2,382,832**

FOCUS C - Laboratory Capacity / Biological Agents

SALARY AND FRINGE BENEFITS

One full-time Microbiologist will be hired to perform laboratory testing in response to bioterrorism-related events and other infectious outbreaks.

1 FTE SALARIES AND FRINGE BENEFITS TOTAL **\$39,018**

OPERATING EXPENSES

TRAVEL: (1) In-state travel for the Laboratory Project Coordinator for site assessments and training at ten Level A laboratories, \$2,690. (2) Out-of-state travel to conference and training sessions for Laboratory Project Coordinator, virologist and Laboratory Training Coordinator, \$5,000.

TRAVEL TOTAL **\$7,690**

LABORATORY SUPPLIES: (1) 100 Biohazard Units and Mailers, \$5,935. (2) Chemical Collection Kits, \$5,325. (3) Automated Pipettes, \$2,000. (4) Five Respirators, \$5,580. (5) Laboratory Expendables, \$3,000. (6) Foodborne testing supplies, \$2,500 (7) Training supplies, \$9,780. (8) General Operating supplies, \$4,594.

LABORATORY SUPPLIES TOTAL **\$38,714**

OPERATING EXPENSE TOTAL **\$46,404**

EQUIPMENT:

(1) LightCycler Real-Time PCR, \$54,000. (2) Victor TRF System, \$48,000 (3) Lockable Ultra Low Freezer, \$9,678 (4) Double Chamber Incubator, \$9,000 (5) Refrigerated Micro-Centrifuge, \$5,000 (6) Biological Safety Cabinets, \$35,000 (7) Customize Dual Glove Box/Specimen Inspection System, \$20,000 (8) Cabinet X-ray System, \$10,000 (9) Portable Gamma Ray Spectrometer, \$8,000 (10) Security System, \$37,500 (11) LightCycler PCR Unit, \$2,500 (12) Victor2 TRF unit, \$1,500 (13) Digital Camera, \$1,000 (14) Radiation Survey Instrument, \$1,000.

EQUIPMENT TOTAL **\$242,176**

GRANTS: (1) A contract with North Dakota State University Veterinary Diagnostic Laboratory to renovate existing laboratory and upgrade equipment to achieve BSL-3 conditions, \$286,534. (2) Pass-through funds will be issued to five Basic Capacity Laboratories to provide funding for biological safety cabinets, installation and certification, \$45,000.

GRANTS TOTAL **\$331,534**

FOCUS C -Laboratory Capacity/Biological Agents **\$659,130**

FOCUS E - Health Alert Network / Communication Information Technology

SALARY AND FRINGE BENEFITS

One FTE will serve as the Health Alert Network Coordinator to secure necessary equipment and software for the Health Alert Network for the state, establishing and maintaining the contact database, working with the local public health units, preparing and transmitting actual and test health alert messages.

1 FTE SALARIES AND FRINGE BENEFITS TOTAL \$42,077

OPERATING EXPENSES:

TRAVEL: (1) In-state mileage for Mobile Health Alert Network Communications Center, \$2,700. (2) Out-of-state travel to conference and training session for Health Alert Network Coordinator, \$1,250.

TRAVEL TOTAL \$3,950

GENERAL OPERATING EXPENSES:

General operating expenses for Health Alert Network Coordinator and Microbiology Laboratory for Health Alert Network activities (telephone, cell phone, Satellite Internet Services, Crystal Enterprise Professional Software for web infrastructure, supplies, rent, printing and professional development).

GENERAL OPERATING TOTAL \$19,033

PROFESSIONAL FEES:

Contract with Information Technology Department, State of North Dakota, to install a secured health alert network system. This system will provide a message distribution system that will mobilize response teams by automatic deliver of voice and text messages. The system will also provide a secure web-based email system.

PROFESSIONAL FEES TOTAL \$250,000

OPERATING EXPENSE TOTAL \$272,983

EQUIPMENT:

(1) Laboratory computers, computer and workstation for HAN Coordinator, \$11,200. (2) One mobile Health Alert Network Communication Center - a van providing communication capacities even if the state system is not available. The van will be equipped with cell phones, public safety radios, a generator, two-way satellite-based broadband connection, wireless local area network and notebook computers, \$65,000.

EQUIPMENT TOTAL \$76,200

GRANT

(1) Contract with State Radio to provide 50% of the costs for improvements to the North Dakota Public Safety Mobile Radio System, \$90,000. (2) Contract with medical providers to provide broadband and Internet service for responders of bioterrorism, \$84,000. (3) Contracts with seventeen Level A Laboratories to provide funding for computers, Internet connections, fax machines and fax phone lines, \$47,702.

GRANT TOTAL \$221,702

FOCUS E - Health Alert Network / Communication Information Technology

Total \$612,962

FOCUS F - Communicating Health Risks & Health Information Dissemination

SALARY AND FRINGE BENEFITS

One FTE to serve as Public Information(PI) Coordinator to provide public information regarding preparedness for bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies. PI Coordinator will also assist with training sponsored by the Department.

1 FTE SALARIES AND FRINGE BENEFITS TOTAL \$37,428

OPERATING EXPENSES

TRAVEL: (1) In-state travel for site visits to local health units/ health providers, \$10,172. (2) Out-of-state travel to conference and training session for Health Public Information Coordinator and Public Information Officer, \$5,000. (3) Non-state employee travel for steering/advisory committee members attending 8 meetings, \$28,336.

TRAVEL TOTAL \$43,508

GENERAL OPERATING EXPENSES:

General operating expenses consist of telephone/internet access, cell phones, postage, rent, printing of training manuals/brochures, and annual conference for stakeholders.

GENERAL OPERATING TOTAL \$47,125

PROFESSIONAL FEES:

(1) Consultant to perform public information needs assessment at 28 local health units, \$15,000. (2) Design and maintenance of Web Page, \$10,000. (3) Study of implementation of Phone Bank, \$10,000. (4) Consultant to translate training materials and brochures, \$15,000.

PROFESSIONAL FEES TOTAL \$50,000

OPERATING EXPENSE TOTAL \$140,633

EQUIPMENT:

Workstation, Computers, Printer, Digital Video Camera, Digital camera.

EQUIPMENT TOTAL \$16,250

GRANTS:

Pass-through funds to eight regional health units to support and train regional public information officers for public information response during public health emergency. \$20,000 for 8 health units = \$160,000.

GRANTS TOTAL \$160,000

**FOCUS F - Communicating Health Risks & Health Information
Dissemination**

\$354,311

FOCUS G - Education & Training

SALARY AND FRINGE BENEFITS

One FTE to serve as the Video Production Technician will be responsible for preparation of distance learning video programs through internet video streaming, video tape and other forms of distribution. The video technician videotapes program content in both studio and field settings, edits, creates graphics, prepares video for streaming and archives program content.

1 FTE SALARIES AND FRINGE BENEFITS TOTAL \$36,291

OPERATING EXPENSES

TRAVEL: (1) In-State travel for field settings for video taping, \$4,618. (2) Out-of-state travel to Bioterrorism conference, \$1,250. (3) Non-state employee travel for Education Advisory Committee meetings, \$5,000.

TRAVEL TOTAL \$10,868

GENERAL OPERATING EXPENSES:

General operating expenses consist of printing, rent, postage.

GENERAL OPERATING EXPENSES TOTAL \$8,157

PROFESSIONAL FEES:

(1) University of Minnesota contract with provision of course work through the Dept. of Health's distance learning resource and other sources. The courses include certificate program and master's degree in public health, \$150,000 (2) Contract to UND for training coordination for both distance and traditional classroom delivery methods, \$80,000. (3) Contract to provide bioterrorism and other related training to key public health professionals, infectious disease specialists, emergency dept. personnel through the Dept of Health distance learning resources and interactive video network, \$200,000.

PROFESSIONAL FEES TOTAL \$430,000

OPERATING EXPENSE TOTAL \$449,025

EQUIPMENT:

In-time processor for Fast Studio Editor, field video camera, conversion scanner.

EQUIPMENT TOTAL \$16,000

FOCUS G - Education & Training \$501,316

HRSA BIOTERRORISM GRANT

SALARY AND FRINGE BENEFITS

The Bioterrorism Coordinator, .50 FTE, will represent area hospitals in the planning and implementation of the Bioterrorism Hospital Preparedness Program. (Remaining 50% fte funded through CDC Bioterrorism Grant).

.5 FTE SALARIES AND FRINGE BENEFITS TOTAL \$34,255

OPERATING EXPENSES

TRAVEL: (1) In-state travel for site visits to hospitals throughout the state, \$7,694, (2) Out-of-state travel for training, \$3,379. (3) Non-state employee travel for committee members attending quarterly meetings, \$18,096.

TRAVEL TOTAL \$29,169

GENERAL OPERATING EXPENSES

General operating expenses include supplies, telephone, rent, and legal fees to Attorney General's Office.

GENERAL OPERATING EXPENSES TOTAL \$19,161

OPERATING EXPENSE TOTAL \$48,330

GRANTS:

Pass-through funds will be awarded to eight Regional Health Care areas to conduct assessments and develop a plan for hospital preparedness of each Regional Health Care area. Based upon the assessment, and to the extent funding allows, implementation materials may also be purchased.

GRANTS TOTAL \$410,000

HRSA BIOTERRORISM GRANT TOTAL \$492,585

EMERGENCY COMMISSION REQUEST BY LINE ITEM:

Salaries and Fringe	10 FTE	519,702
Operating fees		3,338,251
Equipment		424,632
Grants		2,036,910
TOTAL REQUEST		<u>\$6,319,495</u>

EMERGENCY COMMISSION REQUEST #3
North Dakota Department of Health

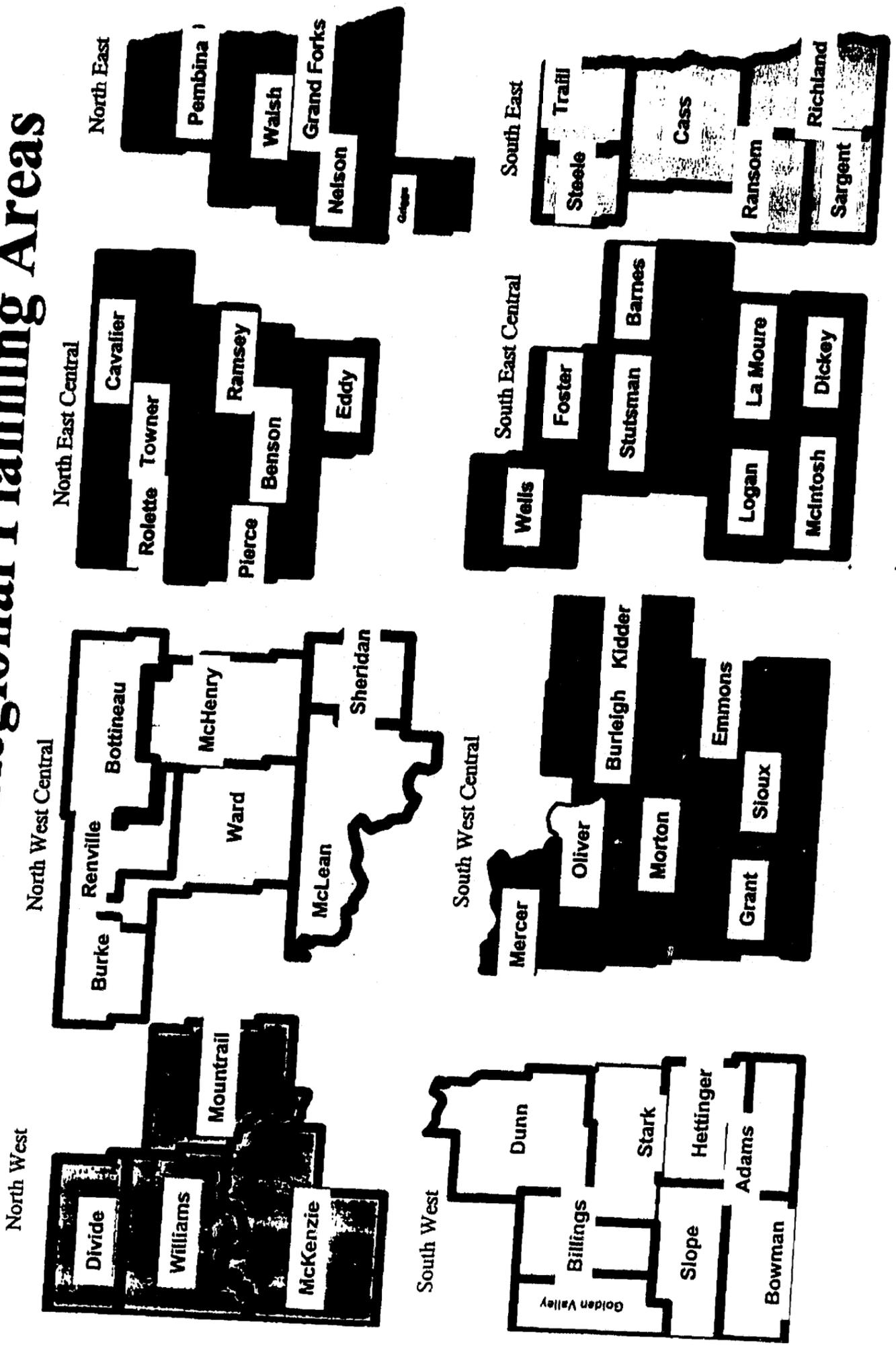
	Focus A Preventive Programs	Focus B Epid/Surveillance	Focus C Lab Capacity	Focus E Health Alert	Focus F Communications	Focus G Educ/Training	HRSA Epidemiology	TOTAL
FTE	2.5	3	1	1	1	1	0.5	10
Salaries and Fringe	\$ 188,057	\$ 142,576	\$ 39,016	\$ 42,077	\$ 37,426	\$ 36,291	\$ 34,255	\$ 519,702
Operating:								
Travel	115,392	13,750	7,890	3,950	43,508	10,868	29,169	224,327
General Operating	67,880	57,459	38,714	19,033	47,125	8,157	19,161	257,529
Professional Fees	90,250	2,038,145	-	250,000	50,000	430,000	-	2,858,395
Total Operating	273,522	2,107,354	46,404	272,983	140,633	449,025	48,330	3,336,251
Equipment	42,500	31,506	242,176	76,200	16,250	16,000	-	424,632
Grants	812,280	101,394	331,534	221,702	160,000	-	410,000	2,036,910
Total	\$ 1,316,359	\$ 2,382,632	\$ 659,130	\$ 612,962	\$ 354,311	\$ 501,316	\$ 492,585	\$ 6,319,495

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Date

Bioregional Regional Planning Areas



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Operator's Signature

10/30/03
Date

**Department of Health
Health Resources Section
FTE's and Job Responsibilities**

Division of Health Facilities (42 FTE)

Health Facilities Surveyors (27 FTE)

- Responsible for conducting Medicare/Medicaid/Clinical Laboratory Improvement Act/Licensure inspection activities in the following health care facilities
 - Nursing Facilities
 - Home Health Agencies
 - Electrologists
 - Rural Health Clinics
 - Ambulatory Surgical Centers
 - Portable Xray
 - Hospice
 - Intermediate Care for the Mentally Retarded
 - Outpatient Physical/Speech/Occupational Therapy
 - General Acute Hospitals
 - Critical Access Hospitals
 - Electronic Hair Removal Technicians
 - Basic Care Facilities
 - End Stage Renal Dialysis Units
 - Clinical Laboratories
 - Outpatient Rehabilitation Centers

Management/Non-Surveyor Professionals (10 FTE)

- Section Chief – Management and Oversight of the Health Resources Section
- Management and Oversight to the Survey Programs and Staff
- Plans Review
- Technical Assistance to Facilities
- Implementation of the Health Insurance Portability and Accountability Act
- Primary Care Office
- Community Resource – Critical Access Hospital Program and Federally Qualified Health Care Centers
- Placement for foreign physicians and dentists in rural communities
- Physician and Dental Loan Repayment Programs
- Educational Grants to Nursing Facilities

Clerical/Administrative Support (5 FTE)

- Support professional staff related to the Medicare/Medicaid Programs, Clinical Laboratory Improvement Act, Licensure, Office of Community Assistance, and the Health Insurance Portability and Accountability Act

Division of Emergency Health Services (8 FTE)

Management and Professional Staff (5.5 FTE)

- Conducts Emergency Medical Services (EMS) Program Planning and consultation
- Establishes and maintains EMS training, testing and certification programs
- Distributes Training Grants
- Licenses Ambulances
- Emergency Medical Services for Children
- Provides Critical Incident Stress Management Services
- Establishes and Maintains a Trauma System
- Promotes injury prevention through data analysis and coordination with stakeholders

Clerical/Administrative Support (2.5 FTE)

- Support professional staff and related to the above listed programs, including assistance with maintenance licensure and certification registry listings, trainings, and mailings.

Division of Food and Lodging (6 FTE)

Management and field staff (5 FTE)

- Responsible for the inspecting and annual licensing of various food and lodging facilities in our state. Facilities licensed and inspected by our field staff of 4 inspectors include:

Restaurants	Hotels
Limited Restaurants	Motels
Bars/Taverns	Hunting Lodges
Meat Markets	Assisted Living Facilities
Bakeries	Mobile Home Parks
Grocery Stores	Trailer Parks/Campgrounds
Convenience Stores	Daycare/Childcare Facilities
Bed and Breakfasts	Schools
Salvage Food Operations	Small Food Manufacturer's

- Assists in food borne outbreak investigations.
- Provides educational seminars and Food safety education
- Functions as the Food and Drug Administration's Liaison on state issues related to manufactured food and pesticide residues in food.

Clerical/Administrative Support (1 FTE)

- Supports Professional staff related to the above programs and coordinates annual license renewal notices and re-issuance of new licenses

Other

- The division has memorandums of understanding with 7 local health units that provide some of the licensing and inspections in their respective health units.

**DEPARTMENT OF HEALTH
Health Resources**

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
State Injury Surveillance and Develo	11,850	12,000	-	(12,000)	-100.0%
EMT Training	2,700	1,500	-	(1,500)	-100.0%
EMS Childrens Services					
Advertising/Photo/Misc	5,730	8,000	24,500	16,500	206.3%
Employee Awards	798	500	-	(500)	-100.0%
Total Operating Fees	\$ 21,078	\$ 22,000	\$ 24,500	\$ 2,500	11.4%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Legal	8,088	22,583	47,148	24,565	108.8%
Medical Professionals	2,882	-	-	-	
Stat(Health Care Data Anal.)	-	40,000	40,000	-	0.0%
Total Professional Fees	\$ 10,970	\$ 62,583	\$ 87,148	\$ 24,565	39.3%

Grant Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Physician Loan Program	55,000	150,000	150,000	-	0%
Dentist Loan Program (SB2276)	40,000	180,000	380,000	200,000	111%
LTC Nursing scholarship/Loan Prog	396,000	489,500	489,500	-	0%
Search-UND	192,454	290,000	290,000	-	0%
Rural Health Primary Care	65,893	126,910	126,910	-	0%
Emerg Medical Services Training Gr	609,500	940,000	940,000	-	0%
EMS Quick Response Units (Health	40,000	225,000	225,000	-	0%
State Injury	33,659	45,000	-	(45,000)	-100%
Trauma EHS	-	-	23,200	23,200	23200%
Total Grants	\$ 1,432,506	\$ 2,446,410	\$ 2,624,610	\$ 178,200	7.3%

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10/30/03
Date

HEALTH RESOURCE SECTION

	1998-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-08 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -	2003-08 Bioterrorism
SALARIES AND WAGES							
FTE EMPLOYEES (Number)							
	1000	55.0	57.0	56.0	(1.0)	-1.6%	0.5
Salaries	1001	3,451,400	2,593,295	4,004,976	3,997,304	(7,674)	54,036
Temporary, Overtime	1002	31,266	25,098	75,141	24,308	(50,833)	0
Benefits	1008	998,775	785,557	1,223,210	1,359,707	136,497	14,213
TOTAL		4,481,441	3,403,950	5,303,329	5,391,319	77,990	68,249
General Fund	1991	990,763	756,763	1,226,243	1,113,716	(112,527)	0
Federal Funds	1992	3,315,075	2,550,205	3,936,224	4,038,417	102,193	68,249
Other Funds	1993	175,603	96,982	140,862	229,186	88,324	0
OPERATING EXPENSES							
IT-Data Processing	3002	32,711	25,301	38,864	43,255	4,391	1,202
IT-Telephone	3003	75,320	35,613	81,993	56,618	(25,375)	720
Travel	3004	475,427	362,595	607,739	603,011	(4,728)	6,000
IT - Software/Supp.	3005	25,152	13,783	28,869	26,182	(2,707)	0
Utilities	3006	829	755	1,547	1,593	48	0
Postage	3007	56,136	37,135	81,711	67,062	(14,649)	0
IT - Contractual Services	3008	8,900	0	0	0	0	0
Lease/Rentals - Equipment	3011	8,248	8,940	10,206	10,512	306	0
Lease/Rentals-- Buildings/Land	3012	99,113	68,193	121,964	125,623	3,659	0
Dues & Professional Development	3013	26,778	26,912	55,377	61,478	6,101	0
Operating Fees & Services	3014	11,648	21,078	22,000	24,500	2,500	0
Repairs	3016	18,817	5,424	30,749	18,984	(11,765)	0
Professional Services	3018	164,842	10,970	62,583	87,148	24,565	0
Insurance	3019	0	0	0	0	0	0
Office Supplies	3021	26,209	13,475	30,129	36,845	6,516	200
Printing	3024	26,218	26,427	35,822	75,658	39,836	0
Professional Supplies & Materials	3025	32,160	17,640	44,633	56,984	12,351	0
Food & Clothing	3027	0	0	0	0	0	0
Medical, Dental, and Optical	3029	79	0	83	85	2	0
Buildings/Vehicle Maintenance Supplies	3030	3,368	1,029	2,627	2,708	79	0
Miscellaneous Supplies	3033	2,069	960	2,204	2,272	68	0
Sub Total Operating		1,090,042	674,410	1,259,100	1,300,298	41,198	9,122
Office Equip Under \$5000	3034	17,811	0	20,300	2,050	(18,250)	0
Other Equip Under \$5000	3036	0	0	10,306	5,491	(4,815)	0
IT Equip Under \$5000	3038	44,579	23,788	48,000	57,000	9,000	0
Operating Budget Adjustment	3900	0	0	0	139,878	139,878	0
TOTAL		1,152,432	698,198	1,337,706	1,504,715	167,009	9,122
General Fund	3991	418,843	183,679	286,231	473,439	187,208	0
Federal Funds	3992	706,723	497,567	1,016,439	962,537	(53,902)	9,122
Other Funds	3993	26,866	16,952	35,036	68,739	33,703	0
CAPITAL ASSETS							
Land & Buildings	5005	0	0	0	0	0	0
IT Equip >\$5000	5016	0	0	0	0	0	0
Other Capital Paymnts	5020	0	0	0	0	0	0
Equipment > \$5000	5030	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
General Fund	5991	0	0	0	0	0	0
Federal Funds	5992	0	0	0	0	0	0
Other Funds	5993	0	0	0	0	0	0
GRANTS/SPECIAL LINE ITEMS							
Grants	6006	1,535,978	1,432,506	2,446,410	2,624,610	178,200	0
WIC Food	3027	0	0	0	0	0	0
Tobacco Program		0	0	0	0	0	0
TOTAL		1,535,978	1,432,506	2,446,410	2,624,610	178,200	0
General Fund	6991	1,013,695	654,500	1,015,000	1,015,000	0	0
Federal Funds	6992	522,283	302,006	536,910	515,110	(21,800)	0
Other Funds	6993	0	476,000	894,500	1,094,500	200,000	0
SECTION TOTAL							
TOTAL		7,169,851	5,534,654	9,067,445	9,510,644	423,199	76,371
General Fund	9991	2,423,301	1,594,962	2,527,474	2,602,155	74,681	0
Federal Funds	9992	4,544,081	3,349,778	5,489,573	5,516,064	26,491	76,371
Other Funds	9993	202,469	589,914	1,070,398	1,392,425	322,027	0

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Deanna G. Williams
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10/30/03
Date

Darleen Bartz.

Health Department
Questions of the Health Resource Section

Professional Fees and Dues - Health Resources Section

This cost center includes fees and dues for conference and class attendance and association membership. Based on review of current expenditures and projected expenditures, we anticipate \$8-9,000 spending in this area during the remainder of the biennium for continuing education, workshops and training attendance. One area of training which will be focused on during the upcoming months is training from this section for all department staff on the requirements resulting from implementation of the Health Insurance Portability and Accountability Act. Even with the anticipated expenditures for the remainder of the biennium, it is anticipated that approximately \$18,000 - \$20,000 will be unspent this biennium. One reason for the under spending is 911. Subsequent to 911 many out of state trips were cancelled. The other issue is staff turnover.

We need to include funding next biennium to cover continuing costs in these areas and the anticipated continuing education resulted changes in HIPAA expected on an annual basis.

The Physician Loan Program is broken up into two funding sources. Below is breakout for each grant. We have had a difficulty time attracting participants for the federal grant due to the federal provisions, and to date we have only one physician enrolled in the program. The state grant however, has traditionally been spent each biennium.

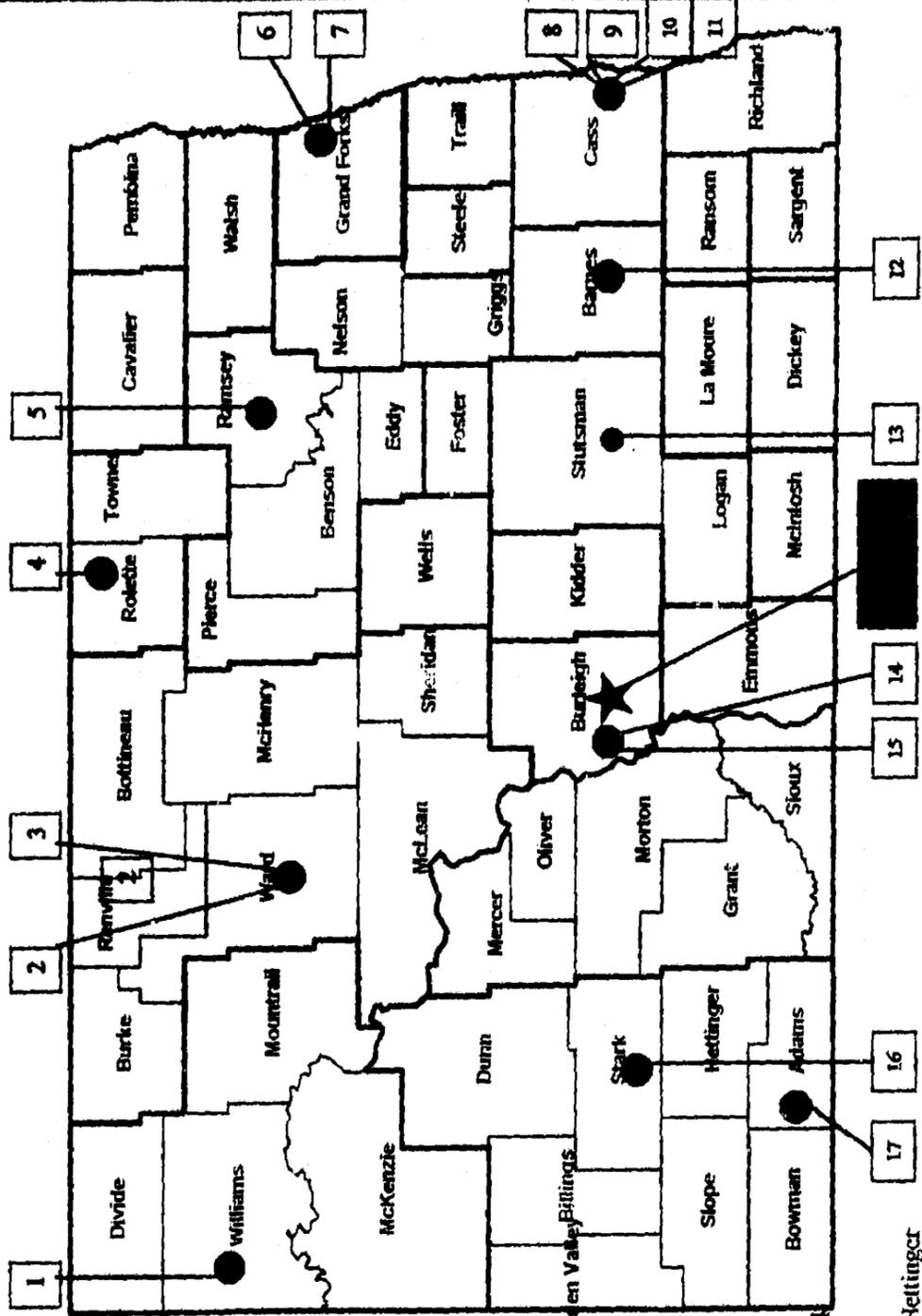
Description	Funding Source	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Physician Loan Program	General	45,000	75,000	75,000	-	0%
Physician Loan Program	Federal	10,000	75,000	75,000	-	0%
	Total	55,000	150,000	150,000	-	0%

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Level A Laboratories/Emergency Sites



Level A Labs

1. Mercy Hospital, Williston
2. Trinity Med. Cen., Minot
3. USAFB, Minot
4. Presentation Hosp., Rolla
5. Mercy Hosp. Devils Lake
6. USAFB, Grand Forks
7. Altru Hospital, Grand Forks
8. Innovis Health Center, Fargo
9. MeritCare Med. Cen., Fargo
10. VA Med. Center, Fargo
11. Dakota Clinic, Fargo
12. Mercy Hosp., Valley City
13. Health Care Hosp., Jamestown
14. MedCenter Onc. Bismarck
15. St. Alexius Med. Cen., Bismarck
16. St. Joseph Hosp., Dickinson
17. West River Reg. Mod. Center, Hettinger

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Date

10/30/03

Department of Health
New Quick Response Service Units
Expenditures through November 30, 2002

<u>Date Paid</u>	<u>Ambulance Service</u>	<u>Amount Paid</u>
5/21/02	Tappen Quick Response Unit	\$ 5,000.00
5/21/02	Zeeland First Responders	5,000.00
5/21/02	Strasburg First Responders	5,000.00
6/10/02	Hoople EMS	5,000.00
6/14/02	Adams Quick Response	5,000.00
8/21/02	Fairmont First Responders	5,000.00
8/21/02	Woodworth Quick Response Unit	5,000.00
8/21/02	Wimbledon Quick Response	5,000.00
	Total	\$ 40,000.00

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10/30/03
Date

**Environmental Health
Summary of Equipment
2001-03 Biennium**

Equipment Type	2001-03 Budget			QTY	Amount Paid	On Order	Total Obligations	Remaining Balance
	# of Comp. or Printers	Base Price	Total Equip.					
Air Quality								
Personal computers	17	1,500	25,500	12	19,355		19,355	6,145
Laptop computer	2	2,000	4,000	4	12,017	3,304	15,321	(11,321)
Color laser printer	1		5,000					5,000
Workgroup printer	1		2,000	1	3,609		3,609	(1,609)
File server (Air Qual, Municipal Fac.)	1		7,000	1	4,345		4,345	2,655
Paper chart recorders (34)			61,400	9	36,904		36,904	24,496
Sampling pumps			10,300					10,300
Audio Dosimeters (OSHA)			7,500					7,500
Low level organic compound detector			8,000					8,000
Oxides of Nitrogen analyzers (2)			19,000	1	8,755		8,755	10,245
Sulfur dioxide and oxide analyzers (4)			35,000	1	7,990		7,990	27,010
Ozone analyzers (2)			14,000	1	6,001		6,001	7,999
Digital camera & camcorder			2,600					2,600
TECO calibrator			9,000					9,000
Monitoring trailer			10,000	1	9,500		9,500	500
Fax machine			800					800
1400A PM 2.5 Monitor				2	36,270		36,270	(36,270)
DAS Chassis				2	3,618		3,618	(3,618)
Dental Image Test Tool				1	903		903	(903)
Herman Miller Workstations				1		1,322	1,322	(1,322)
MET Set				1	670		670	(670)
Pressurized Ion Chamber Survey Meter				1	2,057		2,057	(2,057)
View Sonic Monitor				1	799		799	(799)
			221,100		152,790	4,626	157,416	63,684
Chemistry Lab								
Personal computers	6	1,500	9,000	8	18,780		18,780	(7,780)
Laptop computer	1	2,000	2,000					2,000
GC/Mass Spectrometer			120,000			91,042	91,042	28,958
Liquid chromatograph autosampler			9,500					9,500
Automated liquid extractor			65,000					65,000
Miscellaneous lab equipment			7,700					7,700
Refrigerator			3,500					3,500
X,Y,Z, autosampler for FIA			15,000					15,000
Total organic carbon analyzer			25,000					25,000
Photocopier			2,500					2,500
Multielement System						11,234	11,234	(11,234)
Turbo Vap II Workstation						6,950	6,950	(6,950)
Tekmer Purge & Trap System						38,178	38,178	(38,178)
MILL-Q Gradient Polishing System						7,096	7,096	(7,096)
			259,200		16,780	164,500	171,280	87,920
Water Quality								
Personal computers	15	1,500	22,500	13	16,458		16,458	4,042
Laptop computer	1	2,000	2,000					2,000
Laser printer	1		3,500					3,500
Stage recorder & auto sampler (2)			20,000					20,000
Filtration pump & filter assembly			2,000					2,000
Water quality multiprobe			6,000	2	6,100		6,100	(100)
Office furniture (3)			6,000					6,000
Boat Trailer			2,500		2,865		2,865	(365)
DO meter & interface probe			5,150	1	3,051		3,051	2,099
Geographical Positioning system (4)			8,000					8,000
			85,650		30,474		30,474	55,176
Municipal Facilities								
Personal computers	11	1,500	16,500	7	7,881		7,881	8,619
Laser printer	1	3,500	3,500	1	2,931		2,931	569
File server (shared with Air Qual.)	1		7,000	1	4,345		4,345	2,655
Filing system units			1,500					1,500
Power point projector			5,000					5,000
			33,500		15,136		15,136	18,364
Waste Management								
Personal computers	8	1,500	12,000	1	1,550		1,550	10,450
Global Positioning System receiver			3,690					3,690
			15,690		1,550		1,550	14,140
Total Equipment			615,140		216,730	189,126	375,856	239,284
2001-03 Budget								
Office Equip < \$5,000			6,300					
Other Equip < \$5,000			109,190					
IT Equip < \$5000			107,500					
IT Equip > \$5000			14,000					
Other Equip > \$5,000			378,150					
Total All Equip			615,140					

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10/30/03
Date

ENVIRONMENTAL HEALTH SECTION

		1999-01 Actual Expenditures	Exp. To Date Nov 2002	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
SALARIES AND WAGES							
FTE EMPLOYEES (Number)							
	1000	138.0		139.5	138.0	(1.8)	-1.1%
Salaries	1001	8,855,997	8,808,089	10,025,498	10,379,407	353,912	3.5%
Temporary, Overtime	1002	84,115	79,006	85,800	91,131	5,331	6.2%
Benefits	1008	2,592,188	2,073,919	3,078,388	3,465,505	389,117	12.6%
TOTAL		11,532,300	8,961,014	13,187,683	13,938,043	748,360	5.7%
General Fund	1991	3,346,492	2,100,872	2,866,083	2,860,673	(5,510)	-0.2%
Federal Funds	1992	6,186,487	4,882,876	7,233,328	8,397,674	1,164,346	16.1%
Other Funds	1993	1,999,321	1,977,266	3,088,272	2,677,700	(410,478)	-13.3%
OPERATING EXPENSES							
IT-Data Processing	3002	101,369	111,198	175,564	163,934	(11,630)	-6.6%
IT-Telephone	3003	143,898	84,082	131,449	126,185	(5,264)	-4.0%
Travel	3004	643,068	512,633	742,711	749,171	6,460	0.9%
IT - Software/Supp.	3005	93,833	100,686	140,397	132,147	(8,250)	-5.9%
Utilities	3006	148,301	95,127	164,603	235,049	70,446	42.8%
Postage	3007	91,358	68,281	88,773	89,043	270	0.3%
IT - Contractual Services	3008	3,308	0	0	0	0	
Lease/Rentals - Equipment	3011	35,233	24,538	42,877	43,284	377	0.9%
Lease/Rentals - Buildings/Land	3012	457,686	339,812	490,672	505,391	14,719	3.0%
Dues & Professional Development	3013	103,239	60,306	107,535	83,496	(24,039)	-22.4%
Operating Fees & Services	3014	808,769	421,802	644,416	657,238	(87,178)	-13.5%
Repairs	3016	332,159	225,893	435,898	379,379	(56,517)	-13.0%
Professional Services	3018	980,411	2,465,426	3,229,130	1,861,358	(1,367,772)	-42.4%
Insurance	3019	290	826	872	898	26	3.0%
Office Supplies	3021	35,222	24,609	35,546	39,593	4,047	11.4%
Printing	3024	45,376	18,930	30,034	34,042	4,008	13.3%
Professional Supplies & Materials	3025	132,794	102,076	147,488	171,554	24,066	16.3%
Food & Clothing	3027	2,708	5,001	8,708	6,777	(1,931)	-22.2%
Medical, Dental, and Optical	3029	399,070	212,746	427,738	433,537	5,799	1.4%
Buildings/Vehicle Maintenance Supplies	3030	39,002	62,809	53,082	43,267	(9,815)	-18.5%
Miscellaneous Supplies	3033	13,729	13,888	14,481	14,919	438	3.0%
Sub Total Operating		4,410,818	4,948,847	7,111,982	6,670,232	(1,441,720)	-20.3%
Office Equip Under \$5000	3034	1,244	0	8,300	13,600	5,300	63.8%
Other Equip Under \$5000	3036	43,112	30,732	109,190	42,200	(66,990)	-61.4%
IT Equip Under \$5000	3038	193,343	92,049	107,500	158,000	50,500	47.0%
Operating Budget Adjustment	3900	0	0	0	0	0	
TOTAL		4,649,517	5,071,428	7,338,942	6,894,032	(1,482,910)	-19.8%
General Fund	3991	1,224,869	636,779	1,533,845	1,045,348	(488,497)	-31.8%
Federal Funds	3992	2,776,260	3,676,760	4,695,852	3,647,768	(1,148,088)	-24.4%
Other Funds	3993	648,388	757,889	1,107,245	1,200,916	183,673	16.6%
CAPITAL ASSETS							
Land & Buildings	5005	38,585	272,574	3,165,582	88,040	(3,079,542)	-97.3%
IT Equip >\$5000	5016	23,530	0	14,000	31,500	17,500	125.0%
Other Capital Paymnts	5020	26,197	0	0	213,528	213,528	213528.0%
Equipment > \$5000	5030	292,505	93,950	376,150	470,200	94,050	25.0%
TOTAL		380,817	366,524	3,555,732	601,268	(2,784,464)	-77.5%
General Fund	5991	104,419	0	98,542	158,110	57,568	58.4%
Federal Funds	5992	148,926	366,524	652,671	379,168	(273,403)	-41.9%
Other Funds	5993	127,472	0	2,804,619	265,990	(2,538,629)	-90.6%
GRANTS/SPECIAL LINE ITEMS							
Grants	8006	5,798,741	4,854,669	10,692,000	11,119,000	427,000	4.0%
WIC Food	3027	0	0	0	0	0	
Tobacco Program		0	0	0	0	0	
TOTAL		5,798,741	4,854,669	10,692,000	11,119,000	427,000	4.0%
General Fund	6991	0	0	0	0	0	
Federal Funds	6992	5,613,957	4,585,116	10,057,000	10,619,000	562,000	5.6%
Other Funds	6993	284,784	269,553	635,000	500,000	(135,000)	-21.3%
SECTION TOTAL							
TOTAL		22,360,375	19,263,635	34,772,357	31,740,343	(3,032,014)	-8.7%
General Fund	9991	4,675,760	2,737,651	4,498,470	4,062,031	(436,439)	-9.7%
Federal Funds	9992	14,627,620	13,511,276	22,636,751	22,943,608	304,857	1.3%
Other Funds	9993	3,056,975	3,004,708	7,635,136	4,734,704	(2,900,432)	-38.0%

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Deanna G. Ball...
Operator's Signature

10/30/03
Date

**Division of Air Quality
Director: Terry O'Clair**

FTE: 41

**Air Quality Permitting/Compliance
Director: Jim Semerad**

The Air Quality Permitting/Compliance responsibilities include assuring compliance with the federal and state Clean Air Act requirements through direct oversight and evaluation of emission sources. This is accomplished through the permitting of emission sources, data evaluation, inspection and enforcement of the rules as needed. In addition, the Air Quality Program responds to citizen complaints, emergency actions and review of technical proposals.

**Air Quality Impact Analysis
Program Manager: Steve Weber**

The Air Quality Impact Analysis program analyzes the potential air quality impact of new and existing sources of air pollution on air quality. This is accomplished through the evaluation of data and the application of various air quality models which utilize meteorological, landform, emission and other data inputs as needed to predict the overall air quality impact of emission sources on locations removed from the initial emission source. This information is used to identify areas where air quality problems could occur, the need for additional on the ground monitoring and compliance with the portions of the Clean Air Act such as the Prevention of Significant Deterioration (PSD) requirements.

**Air Quality Monitoring
Program Manager: Dan Harman**

The Air Quality Monitoring Program maintains an air quality-monitoring network composed of monitoring stations at strategic locations throughout the state. Monitoring stations are routinely monitored, maintained and evaluated for SO_x, NO_x, particulate and other meteorological parameters. Data is stored, evaluated and assessed to identify changes in air quality and compliance with the Clean Air Act.

**Radiation and Indoor Air
Program Manager: Kenneth Wangler**

The Radiation and Indoor Air Program is responsible for the administration and implementation of the Radiation Control, Asbestos, Lead and Indoor Air Programs. The various programs areas are involved in inspection, technical assistance, and enforcement, training and emergency response.

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10/30/03
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**Division of Chemistry
Director: Myra Kosse**

FTE: 17

The Division of Chemistry through its laboratory functions provides analytical services and data verification to the North Dakota Department of Health -Environmental Health Section, North Dakota Agricultural Department, State Water Commission and citizens of the state. The laboratory provides water quality, solid waste, soil, petroleum quality and air analyses, which support state programs. In addition, they provide laboratory support during emergency response actions as needed.

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**Division of Water Quality
Director: Dennis Fewless**

FTE: 32

**Permits Program
Program Manager: Gary Bracht**

The Permits Program insures compliance with state and federal regulations relating to the identification and control of wastewater discharges from municipal and industrial facilities. Program responsibilities include program oversight, inspection, environmental monitoring, emergency response, public outreach, operator training and enforcement in the NPDES, Storm water, Industrial Pretreatment, Septic Tank Pumper and Animal Feedlot Programs.

**Surface Water Management
Program Manager: Michael Ell**

The Surface Water Management program is responsible for the implementation and administration of the 319 Non Point Pollution Control Program, Ambient Surface Water Quality Assessment Program, TMDL and Public Education Program. Program responsibilities include the administration of funds to local watershed water quality protection organizations, water quality monitoring, public education, water quality modeling, data storage and interpretation, water quality assessments and emergency response. Also the program provides technical expertise and antidegradation oversight as it relates to the potential water quality impacts federal projects could have on the waters of the state.

**Ground Water Protection Program
Program Manager: Scott Radig**

The Ground Water Protection Program is responsible for the implementation and administration of the Underground Injection Control Program, Source Water Protection, Environmental Remediation Project Oversight, and the Ambient Groundwater Quality Monitoring Program. Program responsibilities include technical assistance, inspection, complaint investigations, enforcement, public education, data interpretation and storage, and remediation oversight of environmental contaminant incidents, and development of Geographical Information Systems software/database.

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**Division of Municipal Facilities
Director: Jack Long**

FTE: 27

**Clean Water State Revolving Fund (CWSRF) Program
Program Manager: Jeff Hauge**

The CWSRF is responsible for the administration of program funds designed to provide low interest loans to municipalities who have a need to improve their wastewater infrastructure. Program responsibilities include project prioritization; plan review, construction loan management, and interaction with municipalities, engineers and contractors.

**Drinking Water State Revolving Fund (DWSRF) Program
Program Manager: David Bruschwein**

The DWSRF Program is primarily responsible for the administration of program funds designed to provide low interest loans to municipalities or other water suppliers who have a need to improve their water treatment/distribution infrastructure. Program responsibilities include project review/prioritization; plan review, construction loan management, and interaction with water suppliers, engineers and contractors.

**Drinking Water Program
Program Manager: Larry Thelen**

The Drinking Water Program is responsible to insure that all public water supply systems comply with the requirements of the federally mandated Safe Drinking Water Act. Program activities include education, monitoring oversight, water quality data storage and tracking, technical assistance and troubleshooting.

**Operator Training and Inspections Program
Program Manager: Ralph Riedinger**

The Operator Training Program is responsible to complete inspections of municipal water and wastewater systems to insure compliance with state and federal regulations as well as provide operator training, certification and technical assistance.

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10/30/03
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Division of Waste Management

Director: D. Wayne Kern

FTE: 21

Solid Waste Program
Program Manager: Steve Tillotson

The Solid Waste Program is responsible to insure the safe handling, transportation, and disposal of municipal, non-hazardous industrial, medical and inert waste streams pursuant to NDCC 23-29 and NDAC 33-20.

Primary Program Activities:

- Plan review and approval
- Permit review and approval
- Inspections
- Enforcement
- Operator Training/Education
- Promotion of Recycling and Pollution Prevention
- Abandoned Auto Program Administration
- Emergency Response
- Complaint Investigation

Hazardous Waste and PCB Programs
Program Manager: Curt Erickson

The Hazardous Waste and Polychlorinated Biphenyl Programs are responsible to insure the safe handling, recording, storage, transportation and disposal of hazardous waste generated in the state pursuant to NDCC 23-20.3.

Primary Program Activities:

- Permit review and approval
- Inspections
- Enforcement
- Training / Outreach
- Pollution Prevention
- Complaint Investigation/ Environmental Monitoring
- Emergency Response
- Brownfield Program Administration
- Federal Facilities Oversight
- RCRA Environmental Clean up Oversight
- Interaction with the US Environmental Protection Agency

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Underground Storage Tank (UST) and L.U.S.T. Trust Programs
Program Manager: Gary Berreth

The UST program is responsible for ensuring the environmentally safe storage of petroleum products in Underground Storage Tanks pursuant to federal and state law. In addition they provide oversight, funding and enforcement through the LUST Trust program to affect appropriate clean up activities at abandoned sites or sites where a responsible party is unable to initiate an appropriate clean up of environmental contamination.

Program Activities:

- Tank Inspection
- Operator Education/ Outreach
- On Site Inspections of Tank Removals
- Emergency Response
- LUST Trust Program Administration
- Petroleum Quality Sampling/ Program Administration
- Antifreeze Program Administration
- Review/Approval of Site Assessment and Remediation Plans

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DEPARTMENT OF HEALTH
Environmental Health

Operating Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
Advertising/Photo/Misc	29,584	52,000	52,088	88	0.2%
OSHA MEDIA CAMP	45,591	46,000		(46,000)	-100.0%
PM2.5 -Operators	60,770	107,400	94,250	(13,150)	-12.2%
EPA Block-Air Monitors	3,065	6,000	4,300	(1,700)	-28.3%
EPA Block-Radon	28,962	50,800	50,800	-	0.0%
WQ-US Geological (Block)	21,716	167,016	90,000	(77,016)	-46.1%
WQ -UND/NDSU (Non-Point)	41,767	69,400	125,000	55,600	80.1%
WQ -EMAP	110,000	146,000	141,000	(5,000)	-3.4%
Leadbase Paint	80,327	-	-	-	-
Total Operating Fees	\$ 421,802	\$ 644,416	\$ 557,238	\$ (87,178)	-13.5%

Professional Fee Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
AQ-EPA Block - Legal	98,057	174,354	249,000	74,646	42.8%
Hearing Officer - Legal	16,200	16,200		(16,200)	-100.0%
Water Quality - Legal	7,132	387,286	50,000	(337,286)	-87.1%
Municipal Fac. - Legal	562	656	676	20	3.0%
Waste Management - Legal	106,176	164,262	164,262	-	0.0%
LUST - Private Legal fees	22,679	4,411	150,000	145,589	3300.6%
AQ-Title V - Misc. Prof. (i.abs)	46,076	39,694	39,971	277	0.7%
WQ-Misc.Prof Fees (Houston Eng)	57,124	87,261	57,000	(30,261)	-34.7%
Non Point (UND)	8,000	16,000	20,000	4,000	25.0%
LUST Engineering fees	2,091,462	2,324,751	1,116,194	(1,208,557)	-52.0%
Children's Health Study	11,958	14,255	14,255	-	0.0%
Total Professional Fees	\$ 2,465,426	\$ 3,229,130	\$ 1,861,358	\$ (1,367,772)	-42.4%

Grant Line Item

Description	Exp to Date Nov-02	2001-03 Budget	2003-05 Executive Recommendation	Executive + (-) Difference	Percent % Increase + Decrease -
State Indoor Radon Program(UND)	27,974	85,000	130,000	45,000	52.9%
EPA Block (Locals)	30,397	41,000	41,000	-	0.0%
319 Nonpoint Source	4,420,550	9,790,000	10,200,000	410,000	4.2%
319 Nonpoint Source-Water Commis:	169,009	200,000	200,000	-	0.0%
604 B Water Quality	22,916	33,000	40,000	7,000	21.2%
Stockmens Association	50,000	50,000		(50,000)	-100.0%
Public Water Supervision	69,226	108,000	108,000	-	0.0%
Abandoned Auto	64,597	300,000	300,000	-	0.0%
Large Volume Landfill	-	85,000	-	(85,000)	-100.0%
Targeted Brownfield Assessments	-	-	100,000	100,000	100000.0%
Total Grants	\$ 4,854,669	\$ 10,692,000	\$ 11,119,000	\$ 427,000	4.0%

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10/30/03
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North Dakota



STOCKMEN'S ASSOCIATION

407 SOUTH SECOND STREET
BISMARCK, NORTH DAKOTA 58504
Ph: (701) 223-2622
Fax: (701) 223-2587
e-mail: ndsa@btigate.com

NDSA Environmental Services Program Timeline

Spring 2000 -

NDSA Feeder Council member Steve McLeish, a cattle feeder and backgrounder from Braddock, N.D., suggests that the NDSA explore the idea of hiring an animal waste specialist to assist members.

September 2000 -

NDSA members pass the Feedlot Compliance Directive at the 2000 NDSA Annual Convention in Bismarck, N.D., instructing the NDSA Board of Directors to hire or contract with a person to coordinate feedlot compliance programs and assist in securing available funds for beef cattle producers.

December 2000 -

The NDSA Board of Directors reviews the Feedlot Compliance Directive and decides to research whether such a service is already being offered through the Extension Service or another entity.

March 2001 -

Duane Hauck of the North Dakota State University Extension Service appears before the NDSA Board of Directors and describes the work of the extension livestock waste specialists. The proposed NDSA position is different in scope, so the NDSA Board of Directors votes to proceed with the Feedlot Compliance Directive if the necessary funding can be secured.

April 2001 -

Senate Bill 2004 passes the North Dakota Legislature and is signed by Governor John Hoeven. The bill appropriates \$50,000 to help fund the NDSA position.

June 2001 -

The NDSA submits a grant proposal through the North Dakota Department of Health for Environmental Protection Agency Section 319 dollars to help fund the position.

October 2001 -

The Environmental Protection Agency approves the NDSA/North Dakota Department of Health grant.

December 26, 2001 -

The NDSA signs a contract with the North Dakota Department of Health outlining the contingencies of the grant.

January 2002 -

The NDSA Executive Committee interviews a select six candidates for the position and offers the job to Scott Ressler of Linton, N.D. Ressler accepts the position.

February 4, 2002 -

Ressler begins his work for the NDSA and launches the new environmental services program.

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10/30/05
Date

April 2003

**ANALYSIS OF THE ENVIRONMENT AND RANGELAND PROTECTION FUND 2001-03
AND 2003-05 BIENNIUMS (REFLECTING HOUSE COMMITTEE ACTION)**

	2001-03 Biennium	2003-05 Biennium
Beginning balance		
Add estimated revenues	\$1,079,213	\$702,398
Total available	<u>2,700,000¹</u>	<u>2,705,000¹</u>
Less estimated expenditures		
Agriculture Commissioner		
Noxious weed control (2001 HB 1009, 2003 SB 2009)		
Saltcedar control (2003 SB 2319)	\$1,404,602	
Pesticide container disposal program (Safe Send) (2001 HB 1009, 2003 SB 2009)	596,842	
Pesticide programs (2001 HB 1009, 2003 SB 2009)	314,620	
Compensation package	25,751	
Pesticide Control Board		
Minor use pesticide registration (2001 HB 1467, 2003 SB 2009)	500,000 ²	
State Department of Health		
Ground water testing (2001 SB 2004, 2003 HB 1004)	200,000	
Crop Protection Product Harmonization and Registration Board		
Crop protection product registration and labeling and grants (2001 HB 1328, 2003 SB 2009)	35,000 ³	
Main Research Center		
Constructing chemical handling facilities (2003 HB 1021)		
Total estimated expenditures	<u>\$3,076,815</u>	<u>\$2,984,453</u>
Estimated ending balance	120,000	\$422,945

NOTE: The estimated June 30, 2003, balance made at the end of the 2001 legislative session was \$136,437. The increase is due to revenues exceeding estimates made during the 2001 legislative session and the Crop Protection Product Harmonization and Registration Board actual expenditures being less than the appropriation.

The environment and rangeland protection fund was established by the 1991 Legislative Assembly (1991 Senate Bill No. 2451) and contains collections from pesticide registration fees. The biennial fee is \$350 per pesticide product registered in the state for the 2001-03 biennium. Of this amount, \$300 is deposited in the environment and rangeland protection fund and \$50 in the general fund. Beginning July 1, 2003, the fee reverts to \$300 for a two-year period, of which \$250 is deposited in the environment and rangeland protection fund and \$50 in the general fund.

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¹ The Legislative Assembly approved Senate Bill No. 2009 which included a provision increasing the biennial pesticide registration fee by \$50. In \$300 to \$350 only for the 1999-2001 biennium. The 2001 Legislative Assembly approved House Bill No. 1009 which extended the \$350 biennial pesticide registration fee for the 2001-03 biennium. This increase was estimated by the 2001 Legislative Assembly to generate \$416,650, resulting in \$2,499,900 total estimated revenues to be deposited in the environment and rangeland protection fund. The \$200,100 increase in estimated revenues is due to a higher number of products registered than previously anticipated. House Bill No. 1066 (2003) provides for a Project Safe Send pesticide and pesticide container collection user fee for rinsate. The rinsate collection fee is to be established at a level that will generate enough revenue to cover the cost of disposal associated with the rinsate that is collected. This fee is estimated to generate \$5,000 in additional revenues to be deposited in the environment and rangeland protection fund. Senate Bill No. 2319 (2003) extends the \$350 pesticide registration fee for the 2003-05 biennium. This increase is estimated to generate \$450,000, resulting in \$2,705,000 total estimated revenues to be deposited in the environment and rangeland protection fund during the 2003-05 biennium.

² This amount is transferred to the minor use pesticide fund and appropriated to the Crop Protection Product Harmonization and Registration Board on a continuing basis. House Bill No. 1328 (2001) changed the control of the minor use pesticide fund from the Agriculture Commissioner to the Crop Protection Product Harmonization and Registration Board.

³ The 2001 Legislative Assembly in House Bill No. 1328 and House Bill No. 1009 created the Crop Protection Product Harmonization and Registration Board. The duties of the board consist of:

- Identify and prioritize crop protection product labeling needs.
- Explore the extent of authority given to North Dakota under the federal Insecticide, Fungicide, and Rodenticide Act.
- Identify the data necessary to enable registration of a use to occur in a timely manner.
- Determine what research, if any, is necessary to fulfill data requirements for responsibilities of the board.
- Request the Agriculture Commissioner to pursue specific research funding options from public and private sources.
- Request the North Dakota State University Agriculture Experiment Station to pursue specific research to coordinate registration efforts.
- Pursue any opportunities to make more crop protection product options available to agriculture producers in this state through any means the board determines advisable.
- The board may administer a grant program through which agriculture commodity groups may apply for funds to be used to address issues related to the registration of crop protection products.

The members of the Crop Protection Product Harmonization and Registration Board consist of:

- The Governor or the Governor's designee (chairman).
- The Agriculture Commissioner or the commissioner's designee.
- The chairman of the House Agriculture Committee or the chairman's designee.
- The chairman of the Senate Agriculture Committee or the chairman's designee.
- A member of the House or Senate Agriculture Committee who is not a member of the faction in which the committee chairman is a member, appointed by the Legislative Council chairman.
- A crop protection product dealer in the state appointed by the Governor from a list of three nominees submitted by the North Dakota Agricultural Association.
- A consumer of crop protection products appointed by the Governor from a list of three nominees submitted by the North Dakota Grain Growers Association.
- A consumer of crop protection products appointed by the Governor from a list of three nominees submitted by the North Dakota Oilseed Council.
- A representative of the crop protection product manufacturing industry appointed by the chairman of the Legislative Council (non-voting).
- The director of the Agricultural Experiment Station (non-voting).

The 2001 Legislative Assembly appropriated \$250,000 from the environment and rangeland protection fund for the Crop Protection Product Harmonization and Registration Board; however, based on actual requests for grants, expenditures for the biennium are anticipated to be \$35,000.

Becky Ness. 03.27.03

South Dakota

1400 West 22nd Street
Sioux Falls, SD 57105

phone: (605) 357-1515
(605) 357-1510

**COMMUNITY
HealthCare
ASSOCIATION
OF THE DAKOTAS**

North Dakota

311 N. Washington Street
P.O. Box 1734

Bismarck, ND 58502-1734

phone: (701) 221-9824

fax: (701) 258-3161

HEALTH CENTER APPLICATION ASSISTANCE GRANTS

Greetings Chairman Delzer and members of the Human Resources Division of the House Appropriations Committee. I am Janelle Johnson, North Dakota Director of Community HealthCare Association of the Dakotas. I appear before you today to ask for your support of Section 2. Appropriations – Health Center Grants.

It is the role of Community HealthCare Association of the Dakotas' to work with communities to secure access to primary care. We provide technical assistance to communities to help them identify the best way to offer access to quality affordable health care. In working with various communities across the state, we have been made aware of the financial struggles they face in maintaining health care services locally. For some of these communities, the solution to their financial problems is a community health center grant. Unfortunately, many of these communities do not have the resources needed in order to apply for health center funding.

I would like to give you a brief background on the community health center model. The mission of a community health center is to increase access to primary preventative health care and to improve the health care status of underserved and vulnerable populations. Community health centers must be public or nonprofit entities located in high need areas. Health center services must be available to all area residents regardless of their ability to pay, this is accomplished by discounting or adjusting fees based upon the patient's income and family size from current Federal poverty guidelines.

Health centers do not provide free care, but rather a way for people to access primary health care based on their ability to pay. For instance, if a patient's income is below 100% FPL, they will just be charged the co-pay for the services. As the patient's income increases, they will be required to pay a greater portion of the cost of their care.

"Promoting Access to HealthCare Across the Dakotas"

web site: www.communityhealthcare.net

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In 2002, President Bush set forth an initiative to double the number of patients seen at health centers throughout the country. This vision has received bi-partisan Congressional support and Federal funds have already been appropriated for the health center expansion. It is crucial that North Dakota clinics secure as many of these federal funds as possible. Not only will these funds provide needed care to the uninsured and underinsured in our state, but will enable at risk clinics to stabilize and retain health care in their communities, as this program will financially support health centers with ongoing federal appropriations.

In order to make North Dakota communities more competitive for Federal dollars in the Health Center program, the Community HealthCare Association of the Dakotas is asking your support of Section 2. Appropriation -Health Center Grants. These grants would support a portion of the cost of community development and grant writing services to make the grantee more competitive in the national arena.

If implemented, we would expect that at least 40-60% of the applications would be funded. Since the initial grant amount varies from \$500,000-650,000, with yearly grants at approximately \$500,000 for the first few years, we have extrapolated an expected return on the investment.

For the investment of \$50,000:

% Applications	FY 2003-2004	FY 2004-2005	Total
40% funded	500,000-650,000 (1 funded)	500,000-650,000 (1 newly funded) +500,000 for facility funded in 2003-2004	1.5-1.8 Million
60% funded	500,000-650,000 (1 funded)	1-1.3 Million (2 newly funded) + 500,000 for facility funded in 2003-2004	2-2.45 Million

Calculated using a rate of one successful application in Year 1, and one or two applications in Year 2

****Based on the above computation, ND clinics could receive \$1-1.5 million of continued Federal appropriations for each year beyond the 2003-2005 biennium.**

I am asking for a language change in Section Two. When Legislative Council drafted this amendment, it inadvertently restricted those applying for grants to existing health centers. The intent of this amendment was not to limit these funds to existing community health centers but to provide grants to a variety of community entities. I would request that on page two line 28 the

Deanna G. Williams
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10/30/03
Date

words "health center" be deleted and replaced with "entities" and in line 29 after "services" the words "for the purpose of health center grant application submission" be added. I did not have the opportunity to review the proposed amendment in the Senate prior to the vote.

As you ponder the difficult financial decisions of the state, please realize that for every state dollar invested into this program there will be an expected return of \$30-50 to North Dakota clinics over the biennium and just as important, this investment will continue to financially benefit clinics beyond the spending period. The proposal I bring to you is not the answer to our budget crisis, but is rather a way for community-based clinics to cope and survive. Securing high quality health care in North Dakota communities is an essential element to promoting economic development. I am asking you for your support of Section 2. Appropriations - Health Center Grants to help stabilize health care in North Dakota.

In closing, I would like to share a quote from President Bush's speech in February of last year,

"Around the country, more than 3,000 community health centers are fighting these problems—by giving immunizations, providing prenatal care, and treating illnesses before they become emergencies. I strongly support these community health centers because they are compassionate, they are cost-effective, and America needs more of them. And so I've set this goal: we need 1,200 more community health centers over the next five years to make sure government fulfills its commitment to the need."

President George W. Bush

Help North Dakota communities be competitive and meet the needs of their citizens. Please support the continuation of the Section 2 amendment. I appreciate your time and consideration on this matter. I have provided a complete package of information about health centers for your convenience and would be happy to address any questions that you may have.

38005.0100

Fifty-eighth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1005

Introduced by

Appropriations Committee

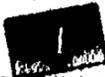
(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs
2 commission.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the
5 funds as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, to the Indian affairs commission for the purpose of
7 defraying the expenses of the Indian affairs commission, for the biennium beginning July 1,
8 2003, and ending June 30, 2005, as follows:

9 Salaries and wages	\$318,109
10 Operating expenses	41,222
11 Total general fund appropriation	\$359,331



Modern Information Systems, Inc.
Grand Forks, North Dakota



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