

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

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	316.00	\$15,045,493	\$84,203,958 ¹	\$99,249,451
1999-2001 Legislative Appropriations	<u>307.00</u>	<u>14,566,472</u>	<u>70,791,601</u>	<u>85,358,073²</u>
Increase (Decrease)	<u>9.00</u>	<u>\$479,021</u>	<u>\$13,412,357</u>	<u>\$13,891,378</u>

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

¹ Total other fund balance per executive budget summary	\$84,203,958
Less appropriation for bonding to construct an addition to the East Laboratory per Senate Bill No. 2023	<u>2,700,000</u>
Total other fund appropriation in Senate Bill No. 2004	\$81,503,958

² The 1999-2001 appropriation amounts include \$299,918, \$107,983 of which is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$6,792, \$2,445 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include \$1,458,100 of additional spending authority resulting from Emergency Commission action during the 1999-2001 biennium and \$28,143 of capital construction carryover authority from the 1997-99 appropriation.

Major Schafer Recommendations Affecting State Department of Health 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding from bonding for an addition to the East Laboratory under the administrative services program item (Senate Bill No. 2023).		\$2,700,000	\$2,700,000
2. Adds funding from the community health trust fund for Healthy Schools (\$2,000,000), Healthy Families (\$2,000,000), and Healthy Communities (\$1,000,000). (The Senate removed this funding from the grants line item. A separate tobacco prevention and control line item was created.)		\$5,000,000	\$5,000,000
3. Reduces salaries for expected vacant positions at 2 percent of general fund salaries.	(\$175,898)		(\$175,898)
4. Adds funding for 1 FTE position in the Preventive Health Division.	\$56,817		\$56,817
5. Transfer federal funding for review of pediatric emergency services from the University of North Dakota, including 2 FTE positions.		\$147,616	\$147,616
6. Adds funding for 1 FTE position in microbiology for bioterrorism.		\$82,906	\$82,906
7. Continues funding for 2 FTE positions to expand the tobacco program.		\$178,914	\$178,914
8. Adds funding for 3 FTE positions to develop total maximum daily loads and pollution control plans in targeted watersheds throughout the state. (The Senate changed the funding of the \$99,756 from the general fund to the water development trust fund.)	\$99,756	\$149,635	\$249,391

**Major Hoeven Recommendations Affecting State Department of Health
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
There are no changes from the Schafer recommendation.			

Major Legislation Affecting the State Department of Health

Section 7 of Engrossed Senate Bill No. 2004 authorizes \$4,815,000 from the community health trust fund.

Section 10 of Engrossed Senate Bill No. 2004 creates a requirement for the State Health Officer to have substantive private or public administrative experience and demonstrated experience in the management of people.

Section 11 of Engrossed Senate Bill No. 2004 provides for the creation of a donated dental services program and provides an appropriation of \$35,000 from the community health trust fund.

Section 12 of Engrossed Senate Bill No. 2004 provides legislative intent that the Office of Management and Budget collect from state agencies amounts for indirect cost reimbursements for which appropriations are provided and that the State Department of Health be allowed to deposit indirect cost recoveries in its operating account.

Section 13 of Engrossed Senate Bill No. 2004 directs the State Department of Health to provide aid to local health district grants totaling \$1,100,000 and that the additional \$100,000 necessary to fund that level be found by the department within its appropriation.

House Bill No 1202 provides an appropriation of \$225,000 from the health care trust fund to the State Department of Health to create a pilot program to develop quick-response ambulance service units. (This bill has passed the House.)

House Bill No. 1472 provides an appropriation of \$114,755 from the community health trust fund and \$429,365 from federal funds to the Department of Human Services to provide medical assistance coverage to women with breast or cervical cancer.

Senate Bill No. 2023 authorizes the issuance of bonds for an addition to the East Laboratory with \$1,755,000 to be available from nongeneral fund sources to assist in the retirement of the evidences of indebtedness. (This bill has passed the Senate.)

Senate Bill No. 2124 appropriates \$130,000, \$13,000 from the general fund and \$117,000 of special funds, to the State Department of Health for the purpose of regulating lead-based paint activities. (This bill has passed the Senate.)

Senate Bill No. 2239 authorizes the State Department of Health to provide for services relating to the treatment of metabolic diseases. Engrossed Senate Bill No. 2004 provides an appropriation of \$80,000 from the community health trust fund for this program. (This bill has passed the Senate.)

Senate Bill No. 2276 provides an appropriation of \$180,000 from the community health trust fund to the State Health Council for a dentists' loan repayment program. (This bill has passed the Senate.)

Senate Bill No. 2361 provides \$39,000 from the general fund to the State Department of Health to contract for the establishment of a pregnancy, childbirth, and adoption toll-free telephone referral service. (This bill has passed the Senate.)

Senate Bill No. 2380 creates a tobacco prevention advisory committee and provides and outlines programs and grants to be funded with moneys in the community health trust fund and from other federal sources. (This bill has passed the Senate.)

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).