

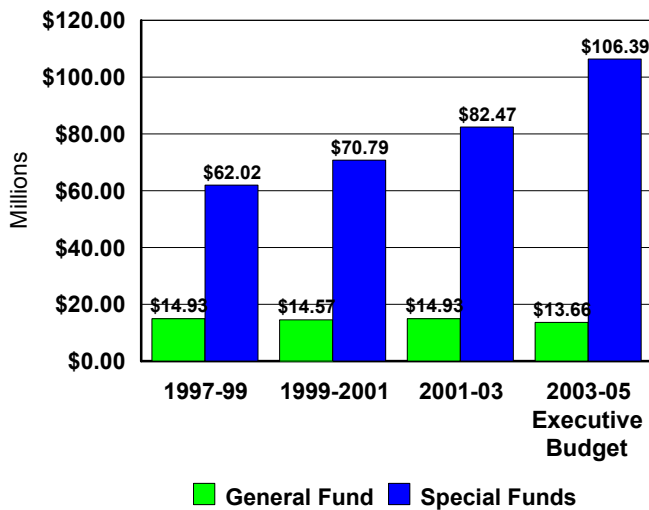
**Department 301 - State Department of Health
 House Bill No. 1004**

	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

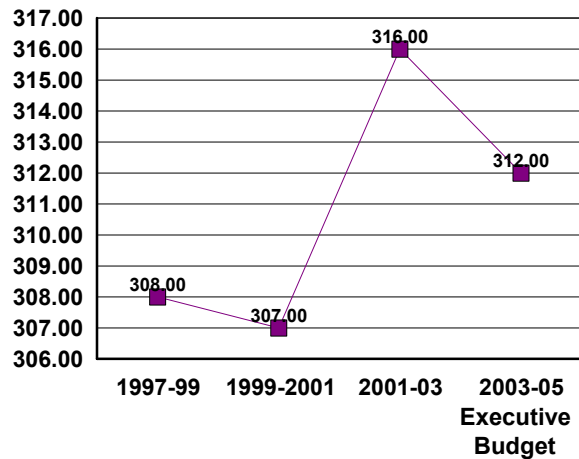
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$156,765 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

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)

6. Unfunded the administrative services chief position and transfers the FTE position to disease control	(\$78,518)	(\$78,518)	(\$157,036)
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)

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
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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
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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	<u>5,173,025</u>
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.