

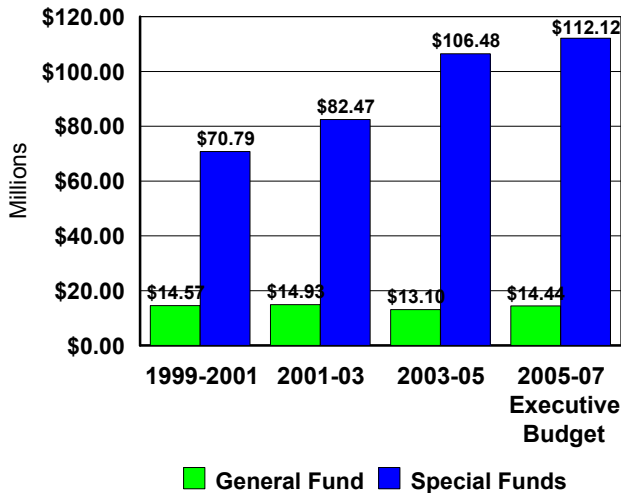
**Department 301 - State Department of Health
 Senate Bill No. 2004**

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

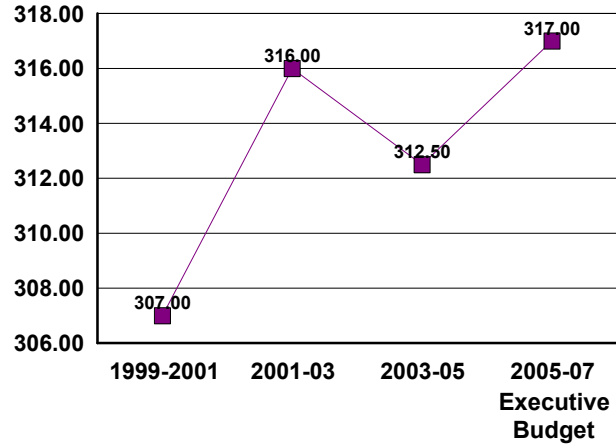
¹The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of .5 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting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

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

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Administrative Support			
1. Decreases funding for professional services due to a federal state planning grant (relating to a study of uninsured in North Dakota) which is anticipated to be received only during the first year of the 2005-07 biennium		(\$628,303)	(\$628,303)
2. Increases special funds spending authority and the operating line item for a new program that will involve analyzing available health care data from both inside and outside the department and merge the data into a resource available to internal and external users for a fee		\$226,400	\$226,400
3. Adds federal funds spending authority for equipment over \$5,000, including a high frequency radio (\$25,000), incident command project board (\$15,000), and robotic tripod head (\$12,000)		\$52,000	\$52,000
4. Adds 2.5 FTE positions (1 FTE position to assist businesses in establishing worksite wellness programs and 1.5 FTE positions to address health disparities in North Dakota) and increases funding for salaries and wages (\$282,240), operations (\$100,526), and grants (\$135,000) for the Healthy North Dakota program	\$517,766		\$517,766

5. Maintains general fund spending authority for grants to local public health units at \$1.1 million

Community Health

- | | | | |
|--|--|---------------|---------------|
| 6. Adds federal funds spending authority for operating expenses of the asthma program to reflect funding for two years. This is a new program that was started in the 2003-05 biennium. | | \$510,491 | \$510,491 |
| 7. Adds 1 FTE human service program administrator III position for tobacco prevention to coordinate tobacco cessation activities. Funding is from the community health trust fund. | | \$95,666 | \$95,666 |
| 8. Reduces special funds spending authority for tobacco cessation grants | | (\$105,000) | (\$105,000) |
| 9. Decreases federal funding for the women, infant, and children (WIC) program for food and clothing expenses from \$17.68 million to \$15.75 million to reflect a decrease in actual costs due to fewer eligible participants | | (\$1,930,000) | (\$1,930,000) |

Health Resources

- | | | | |
|--|-----------|-------------|-------------|
| 10. Adds 1 FTE environmental health practitioners II position and related funding for salaries and wages to conduct additional food and lodging inspections, as recommended by the federal government | \$27,023 | \$63,054 | \$90,077 |
| 11. The State Department of Health had proposed increasing and changing food and lodging inspection fees from departmental collections to special funds to be retained by the department. In addition the department proposed decreasing the general fund appropriation for the inspections. The executive budget recommendation did not accept the proposal to change the fees and reinstates the general fund appropriation. The total general fund appropriation for food and lodging inspections is \$639,958. | \$429,681 | (\$546,951) | (\$117,270) |

Environmental Health

- | | | | |
|--|-------------|---------------|---------------|
| 12. Adds general and federal funds spending authority for extraordinary repairs (\$107,960) and bond payments (\$286,044) for the east laboratory remodel and addition | \$100,116 | \$293,888 | \$394,004 |
| 13. Adds funding for operating the One Stop program, which is a new program that began in the 2003-05 biennium, to implement an integrated data management system used to collect, store, manage, retrieve, and disseminate environmental data | | \$424,928 | \$424,928 |
| 14. Adds funding for equipment and information technology equipment over \$5,000 for various laboratory and air quality equipment (\$386,000) and a scanner (\$7,200) | | \$393,200 | \$393,200 |
| 15. Adds federal funds spending authority to enter into contracts for the targeted Brownfields program. Previously, the department granted funds to local communities for services relating to the removal of contaminations such as asbestos. | | \$545,000 | \$545,000 |
| 16. Removes one-time funding for equipment over \$5,000 and capital projects completed in the 2003-05 biennium | (\$156,110) | (\$3,392,789) | (\$3,548,899) |

Medical Services

- | | | | |
|--|------------|---------------|---------------|
| 17. Increases funding for bond payments related to the east laboratory and morgue projects | \$240,520 | \$158,745 | \$399,265 |
| 18. Adds funding for laboratory equipment over \$5,000 | | \$276,000 | \$276,000 |
| 19. Removes one-time funding for equipment over \$5,000 and capital projects completed in the 2003-05 biennium | (\$61,146) | (\$3,332,490) | (\$3,393,636) |

Emergency Preparedness and Response

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

Other Sections in Bill

Section 4 of Senate Bill No. 2004 authorizes \$250,000 from the abandoned motor vehicle disposal fund, the same as the 2003-05 biennium.

Section 5 of Senate Bill No. 2004 authorizes \$202,808 from the environment and rangeland protection fund for the ground water testing program. (The estimated income shown in Section 5 of the bill is \$50,000 more than what is included in the executive budget recommendation.)

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

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

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

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

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

Bioterrorism funding included in Senate Bill No. 2004:

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

Bioterrorism funding sources:

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

Major Related Legislation

House Bill No. 1030 - This bill provides for restrictions on smoking in places of public access, publicly owned buildings or offices, and nonpublic workplaces.