

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2004 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Department of Health			
Salaries and wages	\$32,816,481	\$32,053,923	(\$762,558)
Operating expenses	25,322,640	25,613,981	291,341
Capital assets	1,514,469	1,514,469	
Grants	42,466,666	41,802,166	(664,500)
Tobacco prevention and control	8,689,062	8,685,995	(3,067)
WIC food payments	15,750,000	15,750,000	
Total all funds	<u>\$126,559,318</u>	<u>\$125,420,534</u>	<u>(\$1,138,784)</u>
Less estimated income	<u>112,120,210</u>	<u>112,084,012</u>	<u>(36,198)</u>
General fund	<u>\$14,439,108</u>	<u>\$13,336,522</u>	<u>(\$1,102,586)</u>
FTE	317.00	311.50	(5.50)
Bill Total			
Total all funds	\$126,559,318	\$125,420,534	(\$1,138,784)
Less estimated income	112,120,210	112,084,012	(36,198)
General fund	<u>\$14,439,108</u>	<u>\$13,336,522</u>	<u>(\$1,102,586)</u>
FTE	317.00	311.50	(5.50)

Senate Bill No. 2004 - State Department of Health - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$32,816,481	(\$131,403)	\$32,685,078
Operating expenses	25,322,640	117,270	25,439,910
Capital assets	1,514,469		1,514,469
Grants	42,466,666	125,000	42,591,666
Tobacco prevention and control	8,689,062	(2,320)	8,686,742
WIC food payments	15,750,000		15,750,000
Total all funds	<u>\$126,559,318</u>	<u>\$108,547</u>	<u>\$126,667,865</u>
Less estimated income	<u>112,120,210</u>	<u>1,188,377</u>	<u>113,308,587</u>
General fund	<u>\$14,439,108</u>	<u>(\$1,079,830)</u>	<u>\$13,359,278</u>
FTE	317.00	0.00	317.00

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

	Changes Funding Source for Food and Lodging Inspections¹	Restores Operations for Food and Lodging Inspections²	Adds Funding for the Physician Loan Repayment Program³	Changes Funding for Healthy North Dakota⁴	Reduces Compensation Package to 3/4	Total Senate Changes
Salaries and wages					(\$131,403)	(\$131,403)
Operating expenses		117,270				117,270
Capital assets						
Grants			125,000			125,000
Tobacco prevention and control					(2,320)	(2,320)
WIC food payments						
Total all funds	\$0	\$117,270	\$125,000	\$0	(\$133,723)	\$108,547
Less estimated income	639,958	117,270	0	517,766	(86,617)	1,188,377
General fund	(\$639,958)	\$0	\$125,000	(\$517,766)	(\$47,106)	(\$1,079,830)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment changes the funding source for food and lodging inspections from the general fund to special funds from license fees.

² This amendment restores \$117,270 for operating expenses for food and lodging expenses that were removed in the executive budget recommendation.

³ This amendment adds \$125,000 from the general fund for the state-community matching physician loan repayment program established in North Dakota Century Code Chapter 43-17.2 and the state-community matching loan repayment program for nurse practitioners, physician assistants, and certified nurse midwives established by Chapter 43-12.2.

⁴ This amendment changes the funding source for the Healthy North Dakota program from the general fund to other federal or special funds.

Sections 11 through 18 of the amendment relate to making the food and lodging inspection function within the State Department of Health self-supporting from annual license fees and provides that the related license fees are determined by department rules rather than provided for in the North Dakota Century Code. The executive recommendation included \$332,880 of general fund revenues from food and lodging license fees and this amendment will deposit those fees in a special fund.

Section 19 provides for a Legislative Council study of the costs and benefits of adopting a comprehensive Healthy North Dakota program.

Senate Bill No. 2004 - State Department of Health - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$32,816,481	\$32,685,078	(\$505,155)	\$32,179,923
Operating expenses	25,322,640	25,439,910	106,713	25,546,623
Capital assets	1,514,469	1,514,469		1,514,469
Grants	42,466,666	42,591,666	(764,500)	41,827,166
Tobacco prevention and control	8,689,062	8,686,742	(747)	8,685,995
WIC food payments	15,750,000	15,750,000		15,750,000
Total all funds	\$126,559,318	\$126,667,865	(\$1,163,689)	\$125,504,176
Less estimated income	112,120,210	113,308,587	(1,140,933)	112,167,654
General fund	\$14,439,108	\$13,359,278	(\$22,756)	\$13,336,522
FTE	317.00	317.00	(4.50)	312.50

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

	Removes Funding for Physician Loan Repayment Program¹	Changes Funding Source for Food and Lodging Inspections²	Decreases Operations for Food and Lodging Inspections³	Removes 1 FTE Food and Lodging Inspector Position⁴	Removes Funding for the Nurse Scholarship and Grant Program⁵	Reduces Funding for Quick Response Unit Pilot Project⁶
Salaries and wages				(90,077)		
Operating expenses			(117,270)			
Capital assets						
Grants	(100,000)				(489,500)	(100,000)
Tobacco prevention and control						
WIC food payments						
Total all funds	(\$100,000)	\$0	(\$117,270)	(\$90,077)	(\$489,500)	(\$100,000)
Less estimated income	0	(114,116)	(117,270)	(63,054)	(489,500)	(100,000)
General fund	(\$100,000)	\$114,116	\$0	(\$27,023)	\$0	\$0
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00
	Adds Funding for Arsenic Program⁷	Decreases Funding for Healthy North Dakota Program⁸	Removes 1 FTE Position and Funding for Asthma Program⁹	Reduces Recommended Funding for Health Insurance¹⁰	Adds Funding for Domestic Violence Prevention Grants¹¹	Total House Changes
Salaries and wages		(\$282,240)	(\$93,774)	(\$39,064)		(\$505,155)
Operating expenses	700,000	34,474	(510,491)			106,713
Capital assets						
Grants		(135,000)			60,000	(764,500)
Tobacco prevention and control				(747)		(747)
WIC food payments						
Total all funds	\$700,000	(\$382,766)	(\$604,265)	(\$39,811)	\$60,000	(\$1,163,689)
Less estimated income	700,000	(382,766)	(604,265)	(29,962)	60,000	(1,140,933)
General fund	\$0	\$0	\$0	(\$9,849)	\$0	(\$22,756)
FTE	0.00	(2.50)	(1.00)	0.00	0.00	(4.50)

¹ The House removed \$100,000 from the general fund for the state-community matching physician loan repayment program and the state-community matching loan repayment program for nurse practitioners, physician assistants, and certified nurse midwives.

² The House further adjusted food and lodging inspections funding to provide \$100,000 from the general fund for the program. The anticipated fee increase necessary to fund food and lodging inspections will be \$141,242.

³ The House adjusted operating expenses for food and lodging inspections to what was included in the executive recommendation.

⁴ The House removed 1 FTE environmental health inspector position, which was included in the executive recommendation to conduct additional food and lodging inspections.

⁵ The House removed funding from the health care trust fund for the scholarship and nurses' student loan repayment grant program.

⁶ The House decreased funding from the health care trust fund for the quick response unit pilot project from \$225,000 to \$125,000.

⁷ The House increased the other funds spending authority for the department to receive a grant to address arsenic issues in southeastern North Dakota.

⁸ The House removed 2.5 FTE positions and decreased funding for the Healthy North Dakota program by \$382,766. The remaining Healthy North Dakota funding authority is for contract services related to a worksite wellness pilot project (\$135,000).

⁹ The House removed 1 FTE program administrator position and decreased the funding for the asthma program. The department is to request approval from the Emergency Commission and Budget Section if federal funding for this program is authorized.

¹⁰ This amendment reduces the funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

¹¹ The House increased funding from the domestic violence prevention fund for grants. Additional revenues of approximately \$60,000 are anticipated to be generated for the fund if 2005 Senate Bill No. 2361 is approved by the Legislative Assembly.

The House provided for a study to determine the funding guidelines for additional tobacco settlement funds that are anticipated to be received during the 2007-09 biennium.

The House provided intent for additional spending on abstinence education programs.

The House provided intent that positions funded with federal bioterrorism grants not be continued by the department when the funding stops.

The House provided for a pilot project for the State Department of Health to conduct announced basic care surveys.

The House provided for the State Department of Health to establish an environmental review process for commercial buildings.

Senate Bill No. 2004 - State Department of Health - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$32,816,481	\$32,685,078	(\$631,155)	\$32,053,923	\$32,179,923	(\$126,000)
Operating expenses	25,322,640	25,439,910	174,071	25,613,981	25,546,623	67,358
Capital assets	1,514,469	1,514,469		1,514,469	1,514,469	
Grants	42,466,666	42,591,666	(789,500)	41,802,166	41,827,166	(25,000)
Tobacco prevention and control	8,689,062	8,686,742	(747)	8,685,995	8,685,995	
WIC food payments	15,750,000	15,750,000		15,750,000	15,750,000	
Total all funds	\$126,559,318	\$126,667,865	(\$1,247,331)	\$125,420,534	\$125,504,176	(\$83,642)
Less estimated income	112,120,210	113,308,587	(1,224,575)	112,084,012	112,167,654	(83,642)
General fund	\$14,439,108	\$13,359,278	(\$22,756)	\$13,336,522	\$13,336,522	\$0
FTE	317.00	317.00	(5.50)	311.50	312.50	(1.00)

Department No. 301 - State Department of Health - Detail of Conference Committee Changes

	Removes Funding for Physician Loan Repayment Program ¹	Changes Funding Source for Food and Lodging Inspections ²	Decreases Operations for Food and Lodging Inspections ³	Removes 1 FTE Food and Lodging Inspector Position ⁴	Removes Funding for the Nurse Scholarship and Grant Program ⁵	Reduces Funding for Quick Response Unit Pilot Project ⁶
Salaries and wages				(\$90,077)		
Operating expenses		25,000	(68,512)			
Capital assets						
Grants	(125,000)				(489,500)	(100,000)
Tobacco prevention and control						
WIC food payments						
Total all funds	(\$125,000)	\$25,000	(\$68,512)	(\$90,077)	(\$489,500)	(\$100,000)
Less estimated income	0	(114,116)	(68,512)	(63,054)	(489,500)	(100,000)
General fund	(\$125,000)	\$139,116	\$0	(\$27,023)	\$0	\$0
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00

	Adds Funding for Arsenic Program⁷	Decreases Funding for Healthy North Dakota Program⁸	Removes 1 FTE Position and Funding for Asthma Program⁹	Reduces Recommended Funding for Health Insurance¹⁰	Adds Funding for Domestic Violence Prevention Grants¹¹	Adds Funding for Abstinence Programs¹²
Salaries and wages		(\$282,240)	(\$93,774)	(\$39,064)		
Operating expenses	700,000	34,474	(510,491)			220,000
Capital assets						
Grants		(135,000)			60,000	
Tobacco prevention and control				(747)		
WIC food payments						
Total all funds	\$700,000	(\$382,766)	(\$604,265)	(\$39,811)	\$60,000	\$220,000
Less estimated income	700,000	(382,766)	(604,265)	(29,962)	60,000	220,000
General fund	\$0	\$0	\$0	(\$9,849)	\$0	\$0
FTE	0.00	(2.50)	(1.00)	0.00	0.00	0.00

	Removes Funding for Data Warehouse Program¹³	Total Conference Committee Changes
Salaries and wages	(\$126,000)	(\$631,155)
Operating expenses	(226,400)	174,071
Capital assets		
Grants		(789,500)
Tobacco prevention and control		(747)
WIC food payments		
Total all funds	(\$352,400)	(\$1,247,331)
Less estimated income	(352,400)	(1,224,575)
General fund	\$0	(\$22,756)
FTE	(1.00)	(5.50)

¹ The conference committee removed \$125,000 from the general fund for the state-community matching physician loan repayment program and the state-community matching loan repayment program for nurse practitioners, physician assistants, and certified nurse midwives. The House removed \$100,000 from this program.

² The conference committee adjusted food and lodging inspections funding to provide a net amount of \$125,000 from the general fund for the program. The House version provided \$100,000 from the general fund for food and lodging inspections.

³ The conference committee reduced operating expenses for food and lodging inspections by \$68,512. The House reduction was for \$117,270. The anticipated food and lodging fee increase will be \$190,000. The House version would have increased fees by \$141,242. The total funding for food and lodging for the executive budget, Senate, and conference committee versions are:

	Executive Recommendation	Senate Version	Conference Committee Version
General fund	\$652,865	\$12,907	\$125,000
Special funds	109,547	866,775	621,093
Total	\$762,412	\$879,682	\$746,093

⁴ The conference committee agreed with the House amendment to remove 1 FTE environmental health inspector position, which was included in the executive recommendation to conduct additional food and lodging inspections.

⁵ The conference committee agreed with the House amendment to remove funding from the health care trust fund for the scholarship and nurses' student loan repayment grant program.

⁶ The conference committee agreed with the House amendment to decrease funding from the health care trust fund for the quick response unit pilot project from \$225,000 to \$125,000.

⁷ The conference committee agreed with the House amendment to increase other funds spending authority for the department to receive a grant to address arsenic issues in southeastern North Dakota.

⁸ The conference committee agreed with the House amendment to remove 2.5 FTE positions and decreased funding for the Healthy North Dakota program by \$382,766. The remaining Healthy North Dakota funding authority is for contract services related to a worksite wellness pilot project (\$135,000).

⁹ The conference committee agreed with the House amendment to remove 1 FTE program administrator position and decreased the funding for the asthma program. The department is to request approval from the Emergency Commission and Budget Section if federal funding for this program is authorized.

¹⁰ This amendment reduces the funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

¹¹ The conference committee agreed with the House amendment to increase funding from the domestic violence prevention fund for grants. Additional revenues of approximately \$60,000 are anticipated to be generated for the fund if 2005 Senate Bill No. 2361 is approved by the 2005 Legislative Assembly.

¹² The conference committee added \$220,000 of other funds spending authority for abstinence programs with the intent that the State Department of Health pursue additional funding to what is currently available for the programs.

¹³ The conference committee removed funding and 1 FTE position related to the department's data warehouse program.

The conference committee agreed with the House amendment providing for a study to determine the funding guidelines for additional tobacco settlement funds that are anticipated to be received during the 2007-09 biennium.

The conference committee provided \$220,000 of spending authority for abstinence education programs and added an intent section that the State Department of Health pursue additional federal or other funds for abstinence programs.

The conference committee agreed with the House amendment to provide intent that FTE positions funded with federal bioterrorism grants not be continued by the department when the funding stops.

The conference committee agreed with the House amendment providing for a pilot project for the State Department of Health to conduct announced basic care surveys.

The conference committee provided for the State Department of Health to establish an environmental review process for commercial buildings.

The conference committee provided for a Legislative Council study of food and lodging inspection programs.

The conference committee agreed with the House amendment providing for a worksite wellness pilot project to be contracted with a nonstate entity by the State Department of Health.