

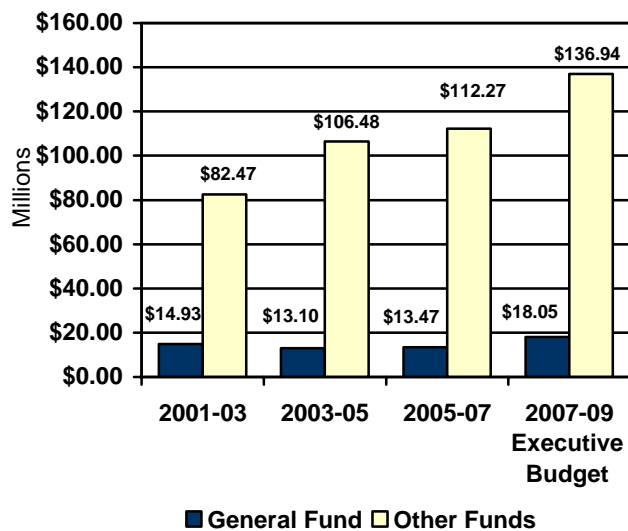
**Department 301 - State Department of Health
 House Bill No. 1004**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------------|--------------|---------------|--------------------------|
| 2007-09 Executive Budget | 331.50 | \$18,054,828 | \$136,940,183 | \$154,995,011 |
| 2005-07 Legislative Appropriations | 311.50 ¹ | 13,468,904 | 112,270,220 | 125,739,124 ² |
| Increase (Decrease) | 20.00 | \$4,585,924 | \$24,669,963 | \$29,255,887 |

¹The number of FTE positions for the 2005-07 biennium does not reflect an additional 8 FTE positions relating to the transfer of children's special health services from the Department of Human Services to the State Department of Health.

²The 2005-07 appropriation amounts do not include \$11,300,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and \$475,000 of special funds capital construction carryover. In addition, the 2005-07 appropriation amounts do not include \$2,395,153, of which \$970,134 is from the general fund and \$1,425,019 of special funds, resulting from the transfer of children's special health services from the Department of Human Services.

Agency Funding



FTE Positions



Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|--------------|---------------|---------------|
| Administrative Health | | | |
| 1. Adds federal funding for 1 FTE education technology program coordinator position | | \$105,640 | \$105,640 |
| 2. Adds federal funding for 1 FTE accounting budget specialist position | | \$114,570 | \$114,570 |
| 3. Adds federal funding for .5 FTE human resource assistant position | | \$56,517 | \$56,517 |
| 4. Adds federal funding for operating costs (\$120,000) and grants (\$100,000) relating to the death registry program | | \$220,000 | \$220,000 |
| 5. Reduces operating costs for state planning grants due to federal funding being discontinued for this program | | (\$51,169) | (\$51,169) |
| 6. Reduces federal funding for emergency preparedness programs | | (\$1,685,504) | (\$1,685,504) |
| 7. Maintains grants to local health units at \$1,100,000 from the general fund | | | \$0 |
| Community Health | | | |
| 8. Adds federal funding for 1 FTE comprehensive cancer clerical position | | \$72,687 | \$72,687 |
| 9. Adds federal funding for 1 FTE comprehensive cancer coordinator position | | \$104,868 | \$104,868 |
| 10. Adds federal funding for operating costs relating to the | | \$110,000 | \$110,000 |

| | | | |
|---|-------------|--------------|--------------|
| comprehensive cancer program | | | |
| 11. Adds federal funding for 1 FTE federal tobacco program coordinator position | | \$96,917 | \$96,917 |
| 12. Adds federal funding for 1 FTE family health clerical position | | \$71,941 | \$71,941 |
| 13. Removes 1 FTE state traumatic brain injury position due to federal funding being eliminated | | (\$98,082) | (\$98,082) |
| 14. Adds federal funding for 1 FTE suicide program administrator position | | \$105,820 | \$105,820 |
| 15. Adds federal funding for operating costs (\$21,918) and grants (\$650,000) for suicide prevention programs | (\$30,000) | \$701,918 | \$671,918 |
| 16. Increases federal funding for the women, infants, and children (WIC) program from \$15.75 million to \$17.55 million | | \$1,800,000 | \$1,800,000 |
| 17. Decreases funding for operating expenses for the traumatic brain injury program due to reduction in federal funding for the program | | (\$155,000) | (\$155,000) |
| 18. Adds funding from the community health trust fund for 1 FTE youth tobacco coordinator position (\$100,522) and operating costs (\$453,686) to address youth tobacco and to implement a countermarketing campaign | | \$554,208 | \$554,208 |
| 19. Increases funding from the community health trust fund for the tobacco "quitline" to provide nicotine replacement therapy and cessation counseling | | \$185,000 | \$185,000 |
| Emergency Preparedness and Response | | | |
| 20. Adds federal funding for operating (\$315,500), capital assets (\$39,500), and grants (\$315,500) for a pandemic flu epidemic preparedness program | | \$670,500 | \$670,500 |
| 21. Provides funding for equipment purchases | | \$202,500 | \$202,500 |
| 22. Adds funding for operating costs to purchase an antiviral stockpile in case of severe flu outbreak (executive budget identified as one-time funding) | \$2,263,000 | | \$2,263,000 |
| Environmental Health | | | |
| 23. Reduces federal funding for emergency preparedness programs | | (\$377,112) | (\$377,112) |
| 24. Adds federal funding for grants to communities in the southeast corner of the state for arsenic removal projects | | \$11,412,970 | \$11,412,970 |
| 25. Adds federal funding for grants which are passed through to soil conservation districts to complete water source pollution projects | | \$800,000 | \$800,000 |
| 26. Provides funding for bond payments for the laboratory addition | \$185,227 | \$343,994 | \$529,221 |
| 27. Provides funding for extraordinary repairs for the laboratory building | | \$228,841 | \$228,841 |
| 28. Provides funding for various equipment purchases | | \$627,800 | \$627,800 |
| 29. Provides funding for information technology equipment purchases | | \$26,500 | \$26,500 |
| Health Resources | | | |
| 30. Adds federal funding for 1 FTE traffic assessment analyst position | | \$101,175 | \$101,175 |
| 31. Adds federal funding for operating costs relating to emergency traffic assessments | | \$56,356 | \$56,356 |
| Medical Services | | | |
| 32. Reduces federal funding for emergency preparedness programs | | (\$937,876) | (\$937,876) |
| 33. Provides funding for bond payments for the state morgue building | \$163,021 | | \$163,021 |
| 34. Adds funding for 2 FTE positions (\$185,792) and operating costs (\$41,300) to manage immunization orders and reimbursements from providers and to provide required and recommended vaccination in the most cost-effective manner | \$227,092 | | \$227,092 |

Special Populations

| | | | |
|---|-----------|-------------|-------------|
| 35. Transfers the children's special health services program and 8 FTE positions from the Department of Human Services to the State Department of Health, including funding for salaries and wages (\$823,010), operating costs (\$747,109), and grants (\$906,530) | \$994,696 | \$1,481,953 | \$2,476,649 |
| 36. Adds federal funding for operations of the Office of Minority Health to address health disparities among racial and ethnic issues | | \$108,729 | \$108,729 |
| 37. Adds federal funding for 1.5 FTE Office of Minority Health administrator and clerical positions | | \$179,464 | \$179,464 |

Other Sections in Bill

Section 4 of the bill authorizes \$266,119 from the environment and rangeland protection fund for the ground water testing programs. Of this amount, \$50,000 is for a grant to the North Dakota Stockmen's Association for the environmental services program.

Section 5 of the bill allows the State Department of Health to deposit indirect cost recoveries from federal programs and special funds in its operating account.

House Bill No. 1004 as introduced includes \$125,000 from the health care trust fund for the quick response unit pilot project and \$7,280,283 from the community health trust fund for various tobacco and health-related programs. The committee may want to consider adding sections in the bill identifying these amounts appropriated to the State Department of Health from these funds.

Bioterrorism funding included in House Bill No. 1004:

| | 2005-07 Biennium | 2007-09 Biennium (Executive Recommendation) | Increase (Decrease) |
|--------------------|---------------------|--|----------------------|
| Salaries and wages | \$1,651,940 | \$2,271,717 | \$619,777 |
| Operating expenses | 3,770,592 | 3,309,852 | (460,740) |
| Capital assets | 237,471 | 317,745 | 80,274 |
| Grants | 9,876,406 | 8,468,122 | (1,408,284) |
| Total | \$15,536,409 | \$14,367,436 | (\$1,168,973) |

Bioterrorism funding sources:

| | 2005-07 Biennium | 2007-09 Biennium (Executive Recommendation) | Increase (Decrease) |
|---|---------------------|--|----------------------|
| Centers for Disease Control and Prevention (CDC) Bioterrorism | \$10,938,442 | \$10,189,714 | (\$748,728) |
| CDC - Pandemic flu | 0 | 727,722 | 727,722 |
| Health Resources and Services Administration (HRSA) hospital preparedness program | 4,597,967 | 3,450,000 | (1,147,967) |
| Total | \$15,536,409 | \$14,367,436 | (\$1,168,973) |

Continuing Appropriations

Combined purchasing with local public health units - NDCC Section 23-01-28 - Vaccines are not always available to local health units so it is necessary for the State Department of Health to purchase the vaccine and request the payment from the local health units. When the vaccines are delivered and payment is received, the net effect is zero.

Environmental quality restoration fund - NDCC Sections 23-31-01 and 23-31-02 - This fund was established to allow the State Department of Health to provide immediate and timely response to catastrophic events that threaten the public and environmental health and where the responsible party is late in responding or cannot be located.

Organ tissue transplant fund - NDCC Sections 23-01-05.1 and 57-38-35.1 - This fund was established to provide financial assistance to organ or tissue transplant patients who are residents of North Dakota and demonstrate financial need. Tax refunds of less than \$5 are transferred to the organ tissue transplant fund. The State Health Officer is responsible for adopting rules and administering the fund, and the Tax Department collects the funds.

Major Related Legislation

Senate Bill No. 2027 - This bill requires individuals practicing **acupuncture** in this state, excluding those individuals who practice acupuncture under the scope of a profession for which they are licensed, to register with the State Department of Health.

House Bill No. 1084 - This bill authorizes the State Department of Health to establish an **immunization information system** to track childhood immunizations and directs a health care provider who administers a childhood immunization to report the patient's identifying information, the immunization that is administered, and other required information to the State Department of Health.

House Bill No. 1120 - This bill provides for disposal of scrap tires under the **abandoned motor vehicle disposal fund**. In addition, North Dakota Century Code Section 39-26-12 is amended to provide that the State Department of Health may retain 10 percent of the

proceeds collected each year on the tax of \$2 imposed on each initial North Dakota certificate of title issued for a passenger motor vehicle or a truck motor vehicle. If on the first day of July in any year the uncommitted money in the abandoned motor vehicle disposal fund is \$250,000 or more, the tax must be suspended and the amount in excess of \$250,000 is transferred to the highway fund. If the tax has been suspended and on the first day of July in any year the amount of uncommitted money in the abandoned motor vehicle disposal fund is \$100,000 or less, the tax must be reimposed on and after January first of the succeeding year. The executive budget recommendation authorizes \$250,000 from the abandoned motor vehicle fund to the State Department of Health, the same amount as the 2005-07 biennium.

House Bill No. 1125 - This bill provides for and appropriates \$200,000 from the general fund to the State Health Council for providing loan repayment programs for **optometrists and veterinarians**. The State Health Council may annually select no more than three optometrists and three veterinarians to receive funds for repayment of their education loans. The veterinarian or optometrist must enter into a four-year contract to provide services to the selected community in exchange for repayment of education loans. The funds, which are payable over a four-year period, may not exceed \$80,000 per applicant. If the veterinarian or optometrist breaches the contract by failing to complete the service obligation, the total amount of the loan must be repaid. The State Health Council shall base the selection of applicants for the program on the following:

- The size of the community to be served, with small rural communities with a population of less than 2,500 receiving the highest priority.
- The number of and access to optometrists/veterinarians practicing in the community and surrounding area.
- The degree to which residents support the addition of an optometrist/veterinarian within the community.

House Bill No. 1129 - This bill provides for a transition to an electronic birth registration system and an electronic death registration system effective January 1, 2008.