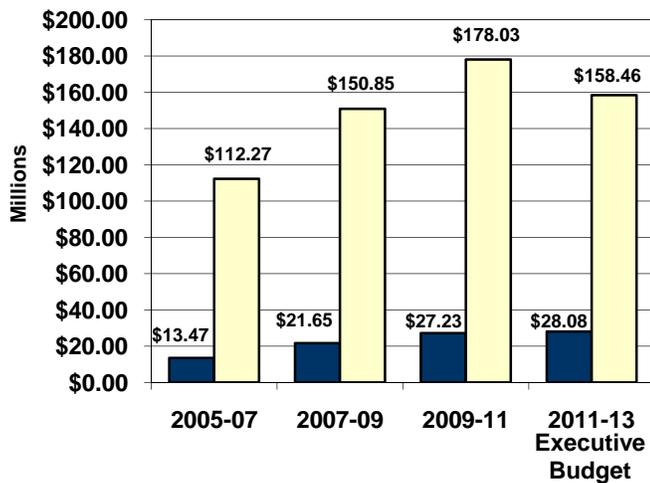


**Department 301 - State Department of Health
 House Bill No. 1004**

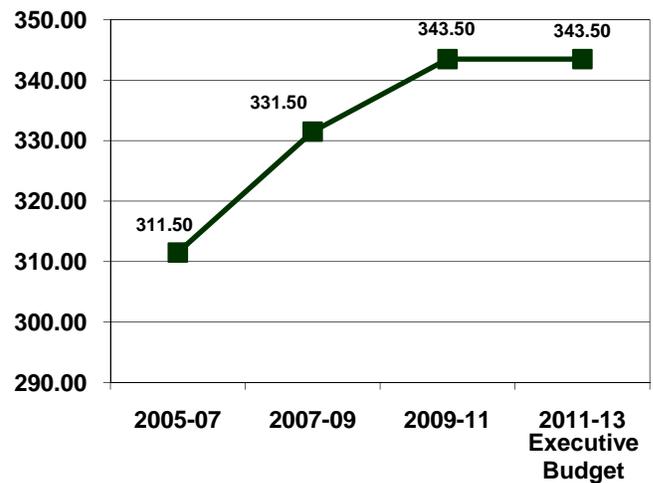
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	343.50	\$28,080,556	\$158,456,189	\$186,536,745
2009-11 Legislative Appropriations	343.50	27,231,665	178,028,531	205,260,196 ¹
Increase (Decrease)	0.00	\$848,891	(\$19,572,342)	(\$18,723,451)

¹The 2009-11 appropriation amounts include \$322,000, \$150,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$2,600 from the general fund for the agency's share of an internship program, \$38,233 of additional special funds authority resulting from a carryover of colorectal cancer screening funds from the 2007-09 biennium, and \$12,361,138 of additional special funds authority resulting from Emergency Commission action during the 2009-11 biennium.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$27,805,556	\$275,000	\$28,080,556
2009-11 Legislative Appropriations	23,155,294	4,076,371	27,231,665
Increase (Decrease)	\$4,650,262	(\$3,801,371)	\$848,891

Executive Budget Highlights

	General Fund	Other Funds	Total
Administrative Support			
1. Removes one-time funding from the general fund provided in the 2009-11 biennium relating to a contingent transfer from the general fund to the community health trust fund	(\$2,405,371)		(\$2,405,371)
2. Removes one-time funding for a regional health network pilot project grant	(\$275,000)		(\$275,000)
3. Provides one-time funding for a regional health network incentive grant	\$275,000		\$275,000
4. Decreases funding for operating expenses, including the following major decreases:	(\$67,596)	(\$29,449)	(\$97,045)

	Decrease	Total Provided
Travel	\$19,124	\$107,322
Postage	\$83,056	\$225,737
Repairs	\$16,518	\$13,137

- 5. Adds funding for 1 FTE position for a performance improvement manager and health infrastructure improvements, including salaries and wages (\$174,103) and operating expenses (\$19,635) \$193,738 \$193,738
- 6. Deletes 1.25 FTE positions to provide for positions added in administrative support and the Community Health Section

Medical Services

- 7. Decreases funding for operating expenses, including the following major increases (decreases): (\$88,256) \$20,778 (\$67,478)

	Increase (Decrease)	Total Provided
Travel	(\$71,107)	\$196,747
Supply/material - Professional	(\$79,800)	\$324,209
Information technology contractual services and repairs	\$60,000	\$426,167
Fees - Professional services	\$175,303	\$1,139,500
Medical, dental, and optical	(\$150,278)	\$20,617,324

- 8. Increases grants to local health units for the federal immunization program \$143,490 \$143,490
- 9. Removes one-time funding from the general fund provided in the 2009-11 biennium for immunization program grants (\$1,200,000) (\$1,200,000)
- 10. Provides federal funding for an increase in epidemiology laboratory capacity, including temporary salaries and wages (\$138,623), operating costs (\$16,800), and grants (\$320,000) \$475,423 \$475,423
- 11. Removes 2009-11 biennium funding for capital bond payments (\$181,035) (\$73,450) (\$254,485)
- 12. Provides funding for capital bond payments \$183,022 \$85,832 \$268,854
- 13. Removes federal fiscal stimulus funding provided in the 2009-11 biennium (\$1,218,870) (\$1,218,870)
- 14. Adds federal fiscal stimulus funding for the 2011-13 biennium for the immunization program (\$528,207) and health care-associated infections (\$80,328) \$608,535 \$608,535
- 15. Deletes .25 FTE position to provide for positions added in administrative support and the Community Health Section

Health Resources

- 16. Increases funding for operating expenses, including the following major increases (decreases): (\$19,493) \$157,096 \$137,603

	Increase (Decrease)	Total Provided
Travel	\$59,327	\$794,542
Supplies - Information technology software	\$19,400	\$45,890
Office equipment, furniture, and supplies	(\$51,342)	\$7,600
Rentals/leases - Building/land	\$18,050	\$113,703
Information technology data processing	\$33,229	\$116,460
Fees - Professional services	\$25,189	\$135,800

- 17. Removes federal fiscal stimulus funding provided in the 2009-11 biennium (\$4,072) (\$4,072)
- 18. Provides funding for IT equipment over \$5,000 \$15,000 \$15,000

Community Health

- 19. Increases funding for operating expenses, including the following major increases (decreases): \$27,956 \$462,575 \$490,531

	Increase (Decrease)	Total Provided
Travel	\$22,813	\$442,369
Supply/material - Professional	\$23,597	\$625,878
Office equipment, furniture, and supplies	(\$29,280)	\$3,300
Rentals/leases - Building/land	\$33,897	\$192,628
Information technology contractual services and repairs	\$133,800	\$413,621
Fees - Professional services	\$272,651	\$4,986,420

- 20. Removes funding added in the 2009-11 biennium relating to domestic violence grants (\$1,000,000) (\$1,000,000)

21. Increases funding for the domestic violence/rape crisis program grants to provide \$1.7 million	\$1,000,000	\$1,000,000
22. Removes funding provided in the 2009-11 biennium relating to fetal alcohol syndrome grants	(\$369,900)	(\$369,900)
23. Provides funding for prenatal alcohol screening and intervention grants	\$388,458	\$388,458
24. Removes one-time funding from the general fund provided in the 2009-11 biennium relating to mobile dental care grants	(\$196,000)	(\$196,000)
25. Increases (decreases) federal funding for grants, including the following major changes:	\$684,697	\$684,697

	Increase (Decrease)	Total Provided
Cardiovascular health	\$50,000	\$50,000
Cardiovascular health program capacity building	150,000	150,000
Community defined solutions	174,700	949,700
Family planning program	(375,500)	2,234,500
Maternal and child health	(323,700)	1,651,300
Preventative health block	66,000	120,000
STOP violence against women	73,200	1,493,200
Safe havens	152,000	642,000
Sexual assault service program	380,000	380,000
Suicide prevention	(490,000)	0
Women, infants, and children	761,655	6,018,610
Other grants	66,342	2,041,600
Total	\$684,697	\$15,730,910

26. Decreases spending authority for the distribution of tobacco prevention and control grants to be provided by the Comprehensive Tobacco Prevention and Control Advisory Committee \$2,967,458 and increases tobacco prevention and control operating expenses by \$2,487 to provide a total of \$6,162,396	(\$2,964,971)	(\$2,964,971)
27. Decreases funding for the women, infants, and children food payments line item to provide a total of \$24,158,109	(\$905,266)	(\$905,266)
28. Increases funding for suicide prevention and early intervention, including temporary salaries and wages (\$118,751), operating costs (\$172,742), and grants (\$450,000). Funding from the general fund for grants totals \$650,000.	\$741,493	\$741,493
29. Removes federal fiscal stimulus funding provided in the 2009-11 biennium, including operating expenses (\$384,736) and grants (\$1,462,081)	(\$1,846,817)	(\$1,846,817)
30. Increases funding from the general fund for state stroke registry operating expenses (\$78,500) and grants (\$172,200) to replace funding from the community health trust fund during the 2009-11 biennium and to provide for a total of \$473,324, of which \$222,624 is from the community health trust fund	\$250,700	(\$250,076) \$624
31. Decreases funding for Women's Way grants and replaces funding from the community health trust fund during the 2009-11 biennium to provide for a total of \$400,500, all of which is from the general fund	\$300,500	(\$304,332) (\$3,832)
32. Provides funding from federal funds for Women's Way care coordination, including operating expenses (\$99,260) and grants (\$400,740)	\$500,000	\$500,000
33. Adds federal fiscal stimulus funding for the 2011-13 biennium for Healthy Communities	\$113,166	\$113,166
34. Increases funding for colorectal cancer screening grants and replaces funding from the community health trust fund during the 2009-11 biennium to provide for a total of \$477,600, all of which is from the general fund	\$477,600	(\$338,233) \$139,367

35. Increases funding from federal funds for a home visiting program, including temporary salaries and wages (\$224,768), operating expenses (\$326,236), and grants (\$845,000)		\$1,396,004	\$1,396,004
36. Provides funding from federal funds for an Oral Health Workforce Life program, including temporary salaries and wages (\$105,820), operating expenses (\$72,640), capital assets (\$30,200), and grants (\$343,000)		\$551,660	\$551,660
37. Provides funding from charities for the operating expenses of a Cribs for Kids safe crib program		\$100,000	\$100,000
38. Adds funding for 1 FTE position (\$125,557) and operating costs (\$9,960) for injury prevention	\$135,517		\$135,517

Environmental Health

39. Provides funding to address salary equity issues for air quality and environmental engineers	\$70,000		\$70,000
40. Decreases funding for operating costs, including the following major changes:	\$50,004	(\$505,635)	(\$455,631)

	Increase (Decrease)	Total Provided
Travel	(\$120,666)	\$751,119
Supplies - Information technology software	\$18,585	\$168,939
Information technology equipment under \$5,000	(\$41,137)	\$119,051
Other equipment under \$5,000	(\$67,400)	\$70,500
Utilities	\$17,495	\$379,618
Rentals/leases - Building/land	\$46,393	\$877,909
Repairs	(\$15,225)	\$687,783
Information technology contractual services	(\$180,000)	\$80,000
Medical, dental, and optical	(\$124,353)	\$1,632,413

41. Decreases funding for bond payments to provide a total of \$438,129	(\$844)	(\$10,669)	(\$11,513)
42. Increases funding for extraordinary repairs to provide a total of \$316,329		\$79,663	\$79,663
43. Decreases funding for equipment over \$5,000 to provide a total of \$528,400		(\$134,030)	(\$134,030)
44. Increases funding for information technology equipment over \$5,000 to provide a total of \$83,000		\$60,200	\$60,200
45. Decreases funding in the grants line item to provide a total of \$17,277,400		(\$7,950,000)	(\$7,950,000)
46. Removes federal fiscal stimulus funding provided in the 2009-11 biennium		(\$15,365,759)	(\$15,365,759)
47. Provides federal funding for an increase in epidemiology laboratory capacity, including temporary salaries and wages (\$118,800) and operating costs (\$18,270)		\$137,070	\$137,070
48. Adds federal fiscal stimulus funding for the 2011-13 biennium for environmental health arsenic trioxide		\$2,000,000	\$2,000,000
49. Adds federal fiscal stimulus funding for the 2011-13 biennium for environmental health water quality		\$50,000	\$50,000
50. Adds federal fiscal stimulus funding for the 2011-13 biennium for environmental health clean water		\$360,156	\$360,156
51. Adds federal fiscal stimulus funding for the 2011-13 biennium for environmental health drinking water		\$318,101	\$318,101

Emergency Preparedness and Response

52. Decreases funding for operating costs, including the following major changes:	\$3	(\$649,226)	(\$649,223)
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	Increase (Decrease)	Total Provided
Travel	(\$23,421)	\$193,708
Supplies - Information technology software	(\$25,900)	\$65,119
Information technology equipment under \$5,000	(\$41,702)	\$62,070

Other equipment under \$5,000	(\$37,045)	\$6,400
Rentals/leases - Building/land	\$50,665	\$441,327
Information technology contractual services	(\$65,667)	\$492,133
Fees - Professional services	(\$71,815)	\$372,200
Medical, dental, and optical	(\$464,884)	\$192,361

53. Decreases federal funding in the grants line item to provide a total of \$6,937,754 from federal funds		(\$4,123,758)	(\$4,123,758)
54. Removes funding provided from the community health trust fund for grants to ambulance services in the 2009-11 biennium and provides funding for the grants from the general fund during the 2011-13 biennium to provide a total of \$300,000	\$300,000	(\$300,000)	
55. Removes funding from the insurance tax distribution fund for ambulance staffing grants provided in the 2009-11 biennium to provide a total of \$1,250,000		(\$1,000,000)	(\$1,000,000)
56. Removes funding from the insurance tax distribution fund for an emergency management services study grant provided in the 2009-11 biennium		(\$500,000)	(\$500,000)
57. Removes funding for emergency management services rural law enforcement grants provided in the 2009-11 biennium	(\$128,400)		(\$128,400)
58. Removes funding from the health care trust fund for ambulance quick response unit pilot project grants		(\$125,000)	(\$125,000)
59. Provides funding from the general fund to replace reduced federal funding available through the Department of Transportation for services provided to ambulances and for the statewide trauma program, including funding for salaries and wages (\$112,434) and operating expenses (\$411,466)	\$523,900		\$523,900
60. Decreases funding for equipment over \$5,000 to provide a total of \$292,500		(\$94,745)	(\$94,745)
61. Provides funding for information technology equipment over \$5,000		\$18,000	\$18,000
62. Due to a reduction in federal funding, the executive recommendation deletes .5 FTE position to provide for positions added in other divisions and reduces funding for Emergency Medical Services and Trauma Division operating expenses	(\$97,569)	(\$267,184)	(\$364,753)

Special Populations

63. Decreases funding for operating costs, including a decrease in fees - professional services of \$80,222	(\$83,675)	\$16,472	(\$67,203)
64. Provides funding for equipment over \$5,000		\$7,661	\$7,661
65. Increases (decreases) in funding for grants to provide \$2,806,038, including the following major changes:	\$458,675	(\$384,958)	\$73,717

	Increase (Decrease)	Total Provided
Catastrophic relief funds	\$50,000	\$50,000
Russell-Silver Syndrome grants	(50,000)	0
Veterinarian loan program	95,000	445,000
Medical personnel loan repayment program	72,500	420,000
Dental loan repayment program	(43,448)	440,000
Nonprofit dental loan repayment program	(180,000)	0
Federal loan repayment program	52,500	52,500
Dental new practice grants	20,000	30,000
Multidisciplinary clinic grants	30,757	400,000
Medicaid management information system grants	14,751	14,751
Federal primary care contract grants	11,657	114,000
Increase in special populations grants	\$73,717	\$1,966,251

66. Removes federal fiscal stimulus funding provided in the 2009-11 biennium for special populations primary care grants		(\$56,475)	(\$56,475)
67. Adds federal fiscal stimulus funding for the 2011-13 biennium for special populations primary care grants		\$42,270	\$42,270

Other Sections in Bill

Environment and rangeland protection fund - Section 3 authorizes the department to spend \$272,310 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.

Indirect cost recoveries - Section 4 allows the State Department of Health to deposit indirect cost recoveries from federal programs and special funds in its operating account.

Continuing Appropriations

Combined purchasing with local public health units - North Dakota Century Code 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 - Sections 23-31-01 and 23-31-02 - Allows the State Department of Health to provide immediate and timely response to catastrophic events that threaten the public and environmental health and when the responsible party is late in responding or cannot be located.

Organ tissue transplant fund - Sections 23-01-05.1 and 57-38-35.1 - Provides 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.

Veterinarian loan repayment - Section 43-29.1-08 - The Health Council may accept any conditional or unconditional gifts, grants, or donations for the purpose of providing funds for the repayment of veterinarians' education loans. All money received as gifts, grants, or donations under this section are appropriated as a continuing appropriation to the Health Council for the purpose of providing funds for the repayment of additional veterinarians' education loans. If an entity desires to provide funds to the Health Council to allow an expansion of the program beyond three veterinarians, the entity must fully fund the expansion for a period of four years.

Major Related Legislation

House Bill No. 1044 creates a statewide funding plan for emergency medical services and provides \$12 million from the insurance tax distribution fund to the State Department of Health to provide state assistance grants to emergency medical services operations and related administrative costs.

House Bill No. 1152 provides \$18 million from the general fund to the State Department of Health for grants to critical access hospitals.

Senate Bill No. 2067 relates to newborn disease screening and research regarding metabolic and genetic diseases.

Senate Bill No. 2084 relates to orders for the treatment of individuals with tuberculosis.

Senate Bill No. 2146 allows for in-kind matching by the community for new dental practice grants.

Senate Bill No. 2153 directs the State Department of Health to administer a food program to provide medical food and low-protein modified food products to certain individuals with a metabolic disease.