



## ***House Bill 1004***

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### **Additional Detail**

**Dirk D. Wilke, Executive Director**

Department of Health and Human Services

Public Health Division | January 23, 2023



Health & Human Services

# FTE Vacancies

FTE	Position Description	Date Vacated	Number of Months Vacant	Date Expected to be Filled	Current Status
1.00	Admin Assistant III	12/5/2022	1	2/23	In recruitment process
1.00	HCF Plans Reviewer	12/15/2022	1	2/23	In recruitment process
1.00	Epidemiologist	11/23/2022	2	1/16	Filled
1.00	Comp Cancer Program Manager	9/26/2022	4	2/23	Currently interviewing
1.00	Epidemiologist NDIIS Analyst	7/5/2022	6	2/23	Offer extended

**5.0 Total**

# Vital Records Fee Collection

Description	2019-21	2021-23 Projected Estimate
Collections	2,887,088	2,787,255
Special Fund Appropriation	2,167,028	2,335,836
General Fund Turnback	720,060	451,419



# Operating Differences Detail

## Administrative

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
<b>Travel</b>	<b>54,448</b>	<b>66,352</b>	<b>120,800</b>
IT - Software/Supp.	28,131	-	28,131
Professional Supplies & Materials	19,192	42,000	61,192
Buildings/Vehicle Maintenance Supplies	2,922	-	2,922
Miscellaneous Supplies	5,376	3,000	8,376
Office Supplies	12,297	(2,950)	9,347
Postage	15,145	300	15,445
Printing	25,776	(10,000)	15,776
IT Equip Under \$5000	13,150	(13,150)	-
Insurance	33,560	9,000	42,560
Lease/Rentals - Equipment	8,255	(2,000)	6,255
Lease \Rentals-- Buildings./Land	1,610	3,680	5,290
Repairs	7,801	(6,000)	1,801
<b>IT-Data Processing</b>	<b>319,340</b>	<b>699,726</b>	<b>1,019,066</b>
IT-Telephone	38,153	2,932	41,085
IT - Contractual Services	293,433	6,567	300,000
Professional Development	77,719	100	77,819
Operating Fees & Services	64,973	15,027	80,000
<b>Professional Services</b>	<b>70,000</b>	<b>55,388</b>	<b>125,388</b>
<b>Total Operating</b>	<b>1,091,281</b>	<b>869,972</b>	<b>1,961,253</b>

# Operating Differences Detail

## Disease Control and Forensic Pathology

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Travel	238,441	(7,241)	231,200
IT - Software/Supp.	38,457	(2,000)	36,457
Professional Supplies & Materials	58,932	-	58,932
Buildings/Vehicle Maintenance Supplies	12,990	248	13,238
Miscellaneous Supplies	6,283	686	6,969
Office Supplies	25,254	60	25,314
Postage	125,640	75,535	201,175
Printing	60,183	20,000	80,183
IT Equip Under \$5000	24,850	(24,850)	-
Utilities	84,562	-	84,562
Lease/Rentals - Equipment	10,341	400	10,741
<b>Lease/Rentals-- Buildings./Land</b>	<b>46,508</b>	<b>52,322</b>	<b>98,830</b>
<b>Repairs</b>	<b>45,450</b>	<b>65,400</b>	<b>110,850</b>
<b>IT-Data Processing</b>	<b>458,035</b>	<b>227,732</b>	<b>685,767</b>
IT-Telephone	69,610	60	69,670
<b>IT - Contractual Services</b>	<b>1,178,875</b>	<b>1,426,292</b>	<b>2,605,167</b>
Professional Development	67,480	-	67,480
Operating Fees & Services	72,479	800	73,279
<b>Professional Services</b>	<b>3,598,370</b>	<b>698,070</b>	<b>4,296,440</b>
Medical, Dental, and Optical	4,626,325	-	4,626,325
<b>Total Operating</b>	<b>10,849,065</b>	<b>2,533,514</b>	<b>13,382,579</b>

# Grant Detail

## Disease Control and Forensic Pathology

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Immunization Program to LPHU and Other Immunization Partners	1,760,000	-	1,760,000	(10,000)	1,750,000		1,750,000	
Immunization Program to NDSU	300,000	-	300,000	300,000	600,000		600,000	
Epidemiology and Laboratory Capacity for Vector Control and Mosquito Net	35,000	-	35,000	(30,000)	5,000		5,000	
Ryan White Case Management Contracts	1,368,000	-	1,368,000	1,432,000	2,800,000		2,800,000	
HIV / Hepatitis C Prevention - CTR Contracts to LPHU for patient testing/rapid testing	376,000	-	376,000	24,000	400,000	50,000	350,000	
TB Surveillance contracts to LPHU	71,600	-	71,600	8,400	80,000		80,000	
Hepatitis with Family Healthcare - provider education and treatment management	240,000	-	240,000	(60,000)	180,000		180,000	
Integrated HIV Prevention and Care Advisory Board Community Based Education	-	-	-	100,000	100,000		100,000	
Epidemiology and Laboratory Capacity for Antimicrobial Resistance and Antibiotic Stewardship Expert to NDSU	-	-	-	260,000	260,000		260,000	
<b>Total Grants</b>	<b>4,150,600</b>	<b>-</b>	<b>4,150,600</b>	<b>2,024,400</b>	<b>6,175,000</b>	<b>50,000</b>	<b>6,125,000</b>	<b>-</b>

# Operating Differences Detail

## Health Statistics and Performance

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
<b>Travel</b>	<b>73,763</b>	<b>40,677</b>	<b>114,440</b>
<b>IT - Software/Supp.</b>	<b>79,641</b>	<b>59,600</b>	<b>139,241</b>
Professional Supplies & Materials	82,322	(3,172)	79,150
Buildings/Vehicle Maintenance Supplies	1,792	3,708	5,500
Miscellaneous Supplies	8,200	(1,285)	6,915
Office Supplies	76,466	(10,000)	66,466
Postage	225,479	12,000	237,479
Printing	31,002	(406)	30,596
IT Equip Under \$5000	34,700	(7,200)	27,500
Other Equip Under \$5000	-	1,300	1,300
Office Equip Under \$5000	-	3,000	3,000
Lease/Rentals - Equipment	4,114	3,090	7,204
Lease \Rentals-- Buildings./Land	159,857	(14,943)	144,914
Repairs	3,133	3,500	6,633
<b>IT-Data Processing</b>	<b>349,810</b>	<b>994,014</b>	<b>1,343,824</b>
IT-Telephone	24,555	6,000	30,555
IT - Contractual Services	183,680	-	183,680
Professional Development	51,245	163	51,408
Operating Fees & Services	36,103	(258)	35,845
<b>Professional Services</b>	<b>1,171,255</b>	<b>273,374</b>	<b>1,444,629</b>
Medical, Dental, and Optical		22,500	22,500
<b>Total Operating</b>	<b>2,597,117</b>	<b>1,385,662</b>	<b>3,982,779</b>

# Grant Detail

## Health Statistics and Performance

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Pregnancy Risk Assessment Monitoring System (PRAMS)	345,000	50,000	395,000	-	395,000	-	395,000	-
YRBS - Survey	-	200,000	200,000	-	200,000		200,000	
National Violent Death Reporting System (NVDRS)	-	30,000	30,000	-	30,000		30,000	
Local Public Health State Aid	5,250,000	-	5,250,000	2,750,000	8,000,000	4,725,000		3,275,000
Health and Human Service funding for Primary Care passed through to UND PCO	165,244	(165,244)	-	-	-			
Preventive Health Block Grant - Local Public Health Unit Regional Coordination	97,000	87,000	184,000	-	184,000		184,000	
Dental Loan Repayment Program	540,000	45,200	585,200	-	585,200	225,200		360,000
Medical Loan Repayment Program	708,220	(62,720)	645,500	-	645,500	645,500		
Behavioral Health Loan Repayment Program	392,125	136,355	528,480	-	528,480	293,980		234,500
Veterinarian Loan Repayment Program	480,000	-	480,000	-	480,000	480,000		
Federal State Loan Repayment Program (SLRP)	1,080,000	420,000	1,500,000	-	1,500,000		1,500,000	
<b>Total Grants</b>	<b>9,057,589</b>	<b>740,591</b>	<b>9,798,180</b>	<b>2,750,000</b>	<b>12,548,180</b>	<b>6,369,680</b>	<b>2,309,000</b>	<b>3,869,500</b>



# Operating Differences Detail

## Healthy and Safe Communities

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
<b>Travel</b>	<b>373,686</b>	<b>215,358</b>	<b>589,044</b>
IT - Software/Supp.	27,329	11,676	39,005
Professional Supplies & Materials	263,169	(30,226)	232,943
Food & Clothing	203,138	-	203,138
Buildings/Vehicle Maintenance Supplies	9,093	(3,666)	5,427
Miscellaneous Supplies	48,258	77,316	125,574
Office Supplies	44,333	(8,610)	35,723
Postage	48,933	(224)	48,709
Printing	199,341	(25,181)	174,160
IT Equip Under \$5000	48,042	(22,082)	25,960
Other Equip Under \$5000	-	6,025	6,025
Office Equip Under \$5000	-	1,300	1,300
Lease/Rentals - Equipment	30,940	(12,225)	18,715
<b>Lease \Rentals-- Buildings./Land</b>	<b>201,445</b>	<b>(92,582)</b>	<b>108,863</b>
Repairs	14,133	-	14,133
<b>IT-Data Processing</b>	<b>213,930</b>	<b>167,846</b>	<b>381,776</b>
IT-Telephone	89,678	-	89,678
<b>IT - Contractual Services</b>	<b>320,280</b>	<b>(212,200)</b>	<b>108,080</b>
Professional Development	138,934	1,300	140,234
Operating Fees & Services	302,910	(68,715)	234,195
<b>Professional Services</b>	<b>4,130,268</b>	<b>(331,169)</b>	<b>3,799,099</b>
Medical, Dental, and Optical	162,147	(87,100)	75,047
<b>Total Operating</b>	<b>6,869,987</b>	<b>(413,159)</b>	<b>6,456,828</b>

# Grant Detail

## Healthy and Safe Communities (1)

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
<b>Health Promotion and Chronic Disease Prevention</b>								
Cancer Program Funding to Community Based Organizations / State Cancer Coalition	370,000	(240,000)	130,000	-	130,000		70,000	60,000
Cancer Program Federally Qualified Health Center Collaborative	395,000	(195,000)	200,000	-	200,000		100,000	100,000
Colorectal Grants including Follow Up to Local Enrollment Sites	50,000	97,500	147,500	-	147,500			147,500
Women's Way Tribal Community Clinical Linkages/Screening - Standing Rock	150,000	(75,000)	75,000	-	75,000		75,000	
Women's Way Local Coordinating Units	1,839,000	(299,525)	1,539,475	-	1,539,475		1,319,475	220,000
Women's Way Community Clinical Linkages Grants	75,000	(25,000)	50,000	-	50,000		50,000	
Women's Way Employer Group and Rural Healthcare Delivery System - Evidence Based Intervention (EBI) Grants	145,000	(95,000)	50,000	-	50,000		50,000	
Women's Way - Grants to Tribes for Tobacco Best Practices	92,000	(92,000)	-	-	-			

# Grant Detail

## Healthy and Safe Communities (2)

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Pregnancy Risk Assessment Monitoring System (PRAMS) to NDSU- Funding Support	31,000	(31,000)	-	-	-			
Donated Dental Services	50,000	-	50,000	-	50,000	50,000		
Mobile Dental Care	100,000	-	100,000	-	100,000	100,000		
Diabetes, Heart Disease and Stroke Program Implementation	2,200,000	400,000	2,600,000	-	2,600,000		2,600,000	
Oral Health Disease Prevention and Workforce Activities	591,000	59,000	650,000	-	650,000		650,000	
Alzheimer's Disease Program Initiative	-	300,000	300,000	-	300,000		300,000	
Preventive Health Block Grant - Community Grants for Chronic Disease Prevention and Control to Local Public Health & Program Evaluation	682,000	(32,000)	650,000	-	650,000		650,000	
<b>Title V / Community Engagement</b>								
Community Engagement Grants	325,848	(150,848)	175,000	-	175,000	175,000		
Telehealth for Pediatric Mental Health Care Access	890,000	-	890,000	-	890,000	89,000	801,000	
Community Health Equity and Social Determinants	-	500,000	500,000	-	500,000		500,000	
Maternal Child Health (MCH) programs - NDSU	100,000	(100,000)	-	-	-	-	-	

# Grant Detail

## Healthy and Safe Communities (3)

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
<b>Family Health &amp; Wellness</b>								
Domestic and Sexual Violence	2,250,000	-	2,250,000	2,686,285	4,936,285	4,596,285		340,000
Domestic Violence Offender Treatment Program	300,000	-	300,000	700,000	1,000,000			1,000,000
Family Violence	1,458,724	143,478	1,602,202	-	1,602,202		1,602,202	
Rape Prevention and Education	593,388	9,142	602,530	-	602,530	200,000	402,530	
Sexual Assault Services	720,385	1,189,115	1,909,500	-	1,909,500		1,909,500	
Services Training Officers Prosecutors Violence Against Women Formula (STOP VAWA) Grants	1,572,025	51,575	1,623,600	-	1,623,600		1,623,600	
Safe Havens	425,000	-	425,000	-	425,000	425,000		
Child Passenger Safety Outreach	94,000	41,000	135,000	-	135,000		135,000	
Maternal and Child Health (MCH) - Impact Teen Drivers Program	6,250	(6,250)	-	-	-	-	-	-
MCH - Disbursed to Schools	400,100	(400,100)	-	-	-	-	-	-
CORE State Violence and Injury Prevention Program (SVIPP)	180,000	(180,000)						
Prevention of Sexual Abuse of Children	563,430	-	563,430	-	563,430	281,715		281,715
Family Planning	2,415,923	3,191,030	5,606,953	-	5,606,953		5,606,953	
MCH Nutrition and Physical Activity Grants to LPU, Tribes, Univ.	825,040	754,960	1,580,000	-	1,580,000	507,400	1,072,600	

# Grant Detail

## Healthy and Safe Communities (4)

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Women, Infant & Children Program (WIC) Site Grants	7,602,025	172,975	7,775,000	-	7,775,000		7,775,000	
WIC Peer Counseling	250,600	59,400	310,000	-	310,000		310,000	
Preventive Health Block Grant - Breast Feeding Mini Grants	5,000	(5,000)	-	-	-			
Breast and Cervical Cancer for Community Based Breast Feeding / Nutrition	150,000	(150,000)	-	-	-			
Obesity Prevention	-	800,000	800,000	-	800,000		800,000	
<b>Special Health Services</b>								
MCH - Multidisciplinary Clinics, Specialty Care Diagnostic & Treatment Program, Grants to County Social Services	1,120,605	(195,573)	925,032	-	925,032	397,764	527,268	
Catastrophic Relief Funds (Health care providers and Health Systems)	75,000	-	75,000	-	75,000	75,000		
Fetal Alcohol Syndrome Grant	350,458	-	350,458	-	350,458	350,458		
Newborn Screening	-	200,000	200,000	-	200,000		200,000	
<b>Totals</b>	<b>29,443,801</b>	<b>5,696,879</b>	<b>35,140,680</b>	<b>3,386,285</b>	<b>38,526,965</b>	<b>7,247,622</b>	<b>29,130,128</b>	<b>2,149,215</b>

# Grant Detail

## Healthy and Safe Communities – Tobacco (5)

Description	2021-23 Current Appropriation	Increase/ (Decrease)	2023-25 Base Budget	Increase / (Decrease)	2023-25 Executive Budget	2023-25 General Fund	2023-25 Federal Funds	2023-25 Special Funds
Grants to Local Public Health Units	6,250,000		6,250,000	-	6,250,000			6,250,000
Grants to Health Systems	1,159,000		1,159,000	-	1,159,000			1,159,000
Grants to Tribes	508,000		508,000	-	508,000		508,000	
Statewide coalition capacity building - Tobacco Free North Dakota	404,000		404,000	-	404,000			404,000
NDQuits Cessation Program with Pharmacies	-		-	500,000	500,000			500,000
Youth Vaping and Nicotine Prevention	-		-	300,000	300,000			300,000
Tobacco Grant for Pregnancy Risk Assessment Monitoring System (PRAMS) to NDSU	20,000		20,000	-	20,000		20,000	
NDQuits - UND	646,496		646,496	-	646,496			646,496
Synar Program - grants for Tobacco Compliance Checks	75,000		75,000	-	75,000	75,000		
<b>Total Grants</b>	<b>9,062,496</b>	<b>-</b>	<b>9,062,496</b>	<b>800,000</b>	<b>9,862,496</b>	<b>75,000</b>	<b>528,000</b>	<b>9,259,496</b>



# COVID Funding Across Multiple Sections

Grant	Award Amount	Expenditures Biennium to date thru 11/30/22	Remaining	Start Date	End Date
FEMA	54,540,000	49,515,422	5,024,578	3/1/20	Unknown
PHP Crisis Grant 2 - Workforce grants	5,457,007	183,320	5,273,687	7/1/21	6/30/24
ELC Care Act COVID 19	5,075,000	1,762,735	3,312,265	4/23/20	7/31/24
ELC Care Enhanced Act COVID 19	52,621,819	15,794,542	36,827,277	4/23/20	7/31/24
ELC COVID19 Infection Control	904,829	151,801	753,028	5/28/20	7/31/24
ELC COVID Supp AMD	131,000	101,873	29,127	12/16/20	7/31/24
ELC COVID Suppl PHL	515,000	260,409	254,591	12/16/20	7/31/24
ELC COVID Suppl Traveler's Health	200,000	131,590	68,410	1/14/21	7/31/24
ELC COVID Enhancing Expansion	43,863,056	2,416,112	41,446,944	1/14/21	7/31/24
ELC - School Testing	22,952,934	2,405,959	20,546,975	4/1/21	7/31/24
COVID ELC AMD (round 2)	1,318,662	424,547	894,115	5/12/21	7/31/24
COVID ELC PHL (round 2)	142,473	50,830	91,643	5/12/21	7/31/24
Immunization COVID 19	240,831	325	240,506	6/5/20	6/30/25
Immunization COVID19 Vaccine Services	584,919	177,166	407,753	9/23/20	6/30/25
Immunization COVID19 Immunization Warp Speed	7,395,665	4,267,714	3,127,951	1/15/21	6/30/25
Immunization COVID4	29,297,083	7,400,553	21,896,530	3/31/21	6/30/25
Immunization COVID19 Vaccine Confidence Strategy and Media Campaign	559,478	500,000	59,478	5/3/21	6/30/25
Immunization COVID	2,451,143	0	2,451,143	3/31/21	6/30/25
Immunization COVID IIS	340,730	20,655	320,075	7/1/22	6/30/25
Immunization COVID Ukrainian	20,780	0	20,780	7/1/22	6/30/25
Medicaid CARES FY23	100,000	2,250	97,750	10/1/22	9/30/23
COVID-19 Health Disparities	31,278,243	8,687,058	22,591,185	6/1/21	5/31/24
Family Violence- ARP Testing (COVID-19 related)	1,288,954	153,691	1,135,263	10/1/20	9/30/25
Family Violence- ARP Sexual Assault (COVID-19 related)	890,649	46,693	843,956	10/1/20	9/30/25
ELC COVD Traveler's Health Year 2	200,000	87,935	112,065	10/26/21	7/31/24
ELC					
COVID-19 HIS	75,101	65,476	9,625	8/1/21	7/31/24
ELC COVID-19 VPD	98,280	42,827	55,453	8/1/21	7/31/24
ELC COVID-19 Data Modernization	2,949,394	805,426	2,143,968	8/1/21	7/31/24
ELC COVID-19 HAI / AR	1,190,000	14,053	1,175,947	8/1/21	7/31/24
ELC COVID-19 HAI/Leadership	4,464	0	4,464	8/1/21	7/31/24
ELC COVID-19 HAI/Antimicrobial Resistance	2,526,937	81,817	2,445,120	8/1/21	7/31/24
ELC COVID-19 HAI SNF Strike Team	1,270,273	9,739	1,260,534	8/1/21	7/31/24
ELC COVID-19 HAI LTC NA Strike Team	1,216,364	13,253	1,203,111	8/1/21	7/31/24
ELC COVID-19 Homelessness	449,760	48,597	401,163	8/1/21	7/31/24
Infrastructure Workforce and Data Systems A1	8,433,656	0	8,433,656	12/1/22	11/30/27
Infrastructure Workforce and Data Systems A2	495,924	0	495,924	12/1/22	11/30/27
<b>Total</b>	<b>281,080,408</b>	<b>95,624,368</b>	<b>185,456,040</b>		



# Federal COVID Funding Across the Division

## Highlights

<b>Disease Control &amp; Forensic Pathology</b>	<ul style="list-style-type: none"> <li>Continuing programs and education for all immunizations.</li> <li>Data modernization (Maven, NDIIS systems).</li> <li>Infection control measures for dental offices, hospitals, long-term care, dialysis units, etc.</li> <li>Grants to partners including University System, LPHU, etc.</li> <li>Provide direct support for long-term care (e.g., air purifiers.); professional development for CNAs to encourage retention.</li> </ul>	<b>36,070,638</b>
<b>Healthy &amp; Safe Communities</b>	<ul style="list-style-type: none"> <li>Continuing contracts with LPHU to address health disparities, preventative healthcare and infrastructure.</li> <li>UND and NDSU contracts - tribal initiatives, ambassador program &amp; study of hospital accessibility needs.</li> <li>Family Violence/Sexual Assault - supportive services, shelter options, supplies, needs assessment and continuity of services.</li> </ul>	<b>15,632,196</b>
<b>Laboratory Services</b>	<ul style="list-style-type: none"> <li>5-year maintenance agreements on lab equipment.</li> <li>Data modernization (LIMS system).</li> <li>Lab supplies used for multiple testing needs.</li> <li>Support for schools and daycares (e.g., HEPA filters, test kits).</li> </ul>	<b>38,198,913</b>
<b>Health Statistics &amp; Performance</b>	<ul style="list-style-type: none"> <li>Continuing contracts with universities - graduate assistants, specific data analysis projects.</li> <li>Preventative healthcare grants to LPHU.</li> <li>Data modernization and enhancement (PRMS for dads, BRFSS for health equity).</li> <li>Vital Records EVERS system.</li> </ul>	<b>5,294,668</b>
<b>Health Response &amp; Licensure</b>	<ul style="list-style-type: none"> <li>Cooperative Agreement for Emergency Response: Public Health Crisis Response.</li> </ul>	<b>2,644,109</b>

**Total Executive Budget Recommendation for COVID Lines** **97,840,524**



# THANK YOU

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