

**North Dakota Department of Health  
Budget Request Summary  
2017 - 2019 Executive Recommendation**

Description	FTE	2013-15 Biennium Expenditures	2015-17 Biennium Appropriation	2015-17 Budget Changes	2017-19 Budget Request	2017-19 Executive Budget Changes	2017-19 Executive Budget	Percentage Change from 2015 - 17 to 2017 - 2019
Administrative Support	39.10	15,149,147	16,215,538	(445,581)	15,769,957	3,147,766	18,917,723	16.7%
Medical Services	31.50	16,895,869	19,416,394	(2,108,933)	17,307,461	128,435	17,435,896	(10.2%)
Health Resources	50.50	8,796,504	10,730,721	(240,945)	10,489,776	182,057	10,671,833	(0.5%)
Community Health	54.65	54,734,709	69,832,247	(2,322,530)	67,509,717	194,974	67,704,691	(3.0%)
Environmental Health	173.25	44,238,999	54,041,208	(490,341)	53,550,867	623,127	54,173,994	0.2%
Emergency Preparedness & Response	15.00	21,696,812	26,072,691	(3,701,221)	22,371,470	(489,089)	21,882,381	(16.1%)
Medical Marijuana	17.00	0	0	0	0	7,057,644	7,057,644	n/a
Total By Section	<u>381.00</u>	<u>161,512,040</u>	<u>196,308,799</u>	<u>(9,309,551)</u>	<u>186,999,248</u>	<u>10,844,914</u>	<u>197,844,162</u>	<u>0.8%</u>
Salaries and Wages		52,501,208	62,997,066	483,454	63,480,520	1,331,369	64,811,889	2.9%
Operating Expenses		34,109,269	44,266,688	(5,772,230)	38,494,458	0	38,494,458	(13.0%)
Capital Assets		2,047,181	3,719,232	(272,492)	3,446,740	0	3,446,740	(7.3%)
Capital Assets Carryover (Food & Lodging IMS)		0	253,876	(253,876)	0	0	0	(100.0%)
Grants		49,197,269	57,961,760	(2,264,270)	55,697,490	2,438,180	58,135,670	0.3%
Tobacco Prevention & Control		5,520,815	6,910,177	(1,230,137)	5,680,040	17,721	5,697,761	(17.5%)
WIC Food Payments		18,005,616	20,200,000	0	20,200,000	0	20,200,000	0.0%
Medical Marijuana		0	0	0	0	7,057,644	7,057,644	n/a
Federal Stimulus Funds		130,682	0	0	0	0	0	n/a
Total By Line Item		<u>161,512,040</u>	<u>196,308,799</u>	<u>(9,309,551)</u>	<u>186,999,248</u>	<u>10,844,914</u>	<u>197,844,162</u>	<u>0.8%</u>
General Fund		44,574,293	51,883,959	(4,647,654)	47,236,305	(1,559,254)	45,677,051	(12.0%)
Federal Funds		99,160,673	123,057,440	(4,619,303)	118,438,137	552,543	118,990,680	(3.3%)
Special Funds		17,777,074	21,367,400	(42,594)	21,324,806	11,851,625	33,176,431	55.3%
Total By Fund		<u>161,512,040</u>	<u>196,308,799</u>	<u>(9,309,551)</u>	<u>186,999,248</u>	<u>10,844,914</u>	<u>197,844,162</u>	<u>0.8%</u>
<b>FTEs</b>		<b>354.00</b>	<b>365.00</b>	<b>(1.00)</b>	<b>364.00</b>	<b>17.00</b>	<b>381.00</b>	<b>4.4%</b>