

HOUSE BILL NO. 1012

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 human services; to provide an exemption; and to provide for a report.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from special funds derived from federal funds and
7 other income, to the department of human services for the purpose of defraying the expenses of
8 its various divisions, for the biennium beginning July 1, 2021, and ending June 30, 2023, as
9 follows:

10 Subdivision 1.

11 MANAGEMENT

		Governor's	
	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
12			
13			
14	Salaries and wages	\$20,222,500	\$19,448,486
15	Operating expenses	134,438,862	218,018,827
16	Capital assets	<u>50,000</u>	<u>75,000</u>
17	Total all funds	\$154,711,362	\$237,542,313
18	Less estimated income	<u>90,021,088</u>	<u>138,018,317</u>
19	Total general fund	\$64,690,274	\$99,523,996

20 Subdivision 2.

21 PROGRAM AND POLICY

		Governor's	
	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
22			
23			
24	Salaries and wages	\$68,994,873	\$119,558,021

Sixty-seventh
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1	Operating expenses	150,961,583	165,881,008	150,961,583
2	Capital assets	10,000	10,000	10,000
3	Grants	452,041,904	455,689,740	452,041,904
4	Grants - medical assistance	<u>2,742,157,720</u>	<u>2,927,514,143</u>	<u>2,742,157,720</u>
5	Total all funds	\$3,414,166,080	\$3,668,652,912	\$3,414,166,080
6	Less estimated income	<u>2,232,568,138</u>	<u>2,386,024,372</u>	<u>2,232,568,138</u>
7	Total general fund	\$1,181,597,942	\$1,282,628,540	\$1,181,597,942
8	Subdivision 3.			
9		FIELD SERVICES		
10			Governor's	
11		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
12	Human service centers	\$204,701,143	\$167,518,312	\$204,701,143
13	Institutions	<u>137,476,480</u>	<u>126,691,941</u>	<u>137,476,480</u>
14	Total all funds	\$342,177,623	\$294,210,253	\$342,177,623
15	Less estimated income	<u>127,314,955</u>	<u>113,742,156</u>	<u>127,314,955</u>
16	Total general fund	\$214,862,668	\$180,468,097	\$214,862,668
17	Subdivision 4.			
18		COUNTY SOCIAL SERVICE FINANCING		
19			Governor's	
20		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
21	County social services	<u>\$173,700,000</u>	<u>\$177,158,738</u>	<u>\$173,700,000</u>
22	Total all funds	\$173,700,000	\$177,158,738	\$173,700,000
23	Less estimated income	<u>173,700,000</u>	<u>175,835,515</u>	173,700,000
24	Total general fund	\$0	\$1,323,223	\$0
25	Subdivision 5.			
26		TOTAL - SECTION 1		
27			Governor's	
28		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
29	Grand total general fund	\$1,461,150,884	\$1,563,943,856	\$1,461,150,884
30	Grant total special funds	<u>2,623,604,181</u>	<u>2,813,620,360</u>	<u>2,623,604,181</u>

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1	Grant total all funds	\$4,084,755,065	\$4,377,564,216	\$4,084,755,065
2	Full-time equivalent positions	2,230.23	2,221.63	2,230.23

3 **SECTION 2. ONE-TIME FUNDING.** The following amounts reflect the one-time funding
4 items approved by the sixty-sixth legislative assembly for the 2019-21 biennium:

5	<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
6	Technology projects	\$13,785,658	\$0
7	Capital projects - life skills and transition center	4,277,165	0
8	Capital projects - state hospital	2,493,500	0
9	Medically complex children provider funding	977,603	0
10	Hyperbaric oxygen therapy grant	335,000	0
11	State hospital study	<u>200,000</u>	<u>0</u>
12	Total all funds	\$22,068,926	\$0
13	Less estimated income	<u>20,556,323</u>	<u>0</u>
14	Total general fund	\$1,512,603	\$0

15 **SECTION 3. FUNDING TRANSFERS - EXEMPTION - AUTHORIZATION - REPORT.**

16 Notwithstanding section 54-16-04, the director of the office of management and budget shall
17 transfer appropriation authority between line items within subdivisions 1, 2, and 3 of section 1 of
18 this Act for the biennium beginning July 1, 2021, and ending June 30, 2023, as requested by the
19 department of human services. The department of human services shall notify the legislative
20 council of any transfer made pursuant to this section. The department shall report to the budget
21 section after June 30, 2022, any transfer made in excess of \$50,000 and to the appropriations
22 committees of the sixty-eighth legislative assembly regarding any transfers made pursuant to
23 this section.

24 **SECTION 4. FUNDING TRANSFERS - EXEMPTION - AUTHORIZATION - REPORT.**

25 Notwithstanding section 54-16-04, the director of the office of management and budget shall
26 transfer appropriation authority from line items within subdivisions 1, 2, and 3 of section 1 of this
27 Act to subdivision 4 of section 1 of this Act for the biennium beginning July 1, 2021, and ending
28 June 30, 2023, as requested by the department of human services. The department of human
29 services shall notify the legislative council of any transfer made pursuant to this section. The
30 department shall report to the budget section after June 30, 2022, any transfer made in excess

1 of \$50,000 and to the appropriations committees of the sixty-eighth legislative assembly
2 regarding any transfers made pursuant to this section.

3 **SECTION 5. ESTIMATED INCOME - HUMAN SERVICE FINANCE FUND.** The estimated
4 income line item in subdivision 4 of section 1 of this Act includes the sum of \$173,700,000 from
5 the human service finance fund for state-paid economic assistance and social and human
6 services.

7 **SECTION 6. ESTIMATED INCOME - TOBACCO PREVENTION AND CONTROL TRUST**
8 **FUND.** The estimated income line item in subdivision 2 of section 1 of this Act includes the sum
9 of \$6,000,000 from the tobacco prevention and control trust fund for defraying expenses in the
10 medical services division.

11 **SECTION 7. ESTIMATED INCOME - COMMUNITY HEALTH TRUST FUND.** The estimated
12 income line item in subdivision 2 of section 1 of this Act includes the sum of \$32,400,000 from
13 the community health trust fund for defraying expenses in the medical services division.

14 **SECTION 8. ESTIMATED INCOME - HEALTH CARE TRUST FUND.** The estimated
15 income line item in subdivision 2 of section 1 of this Act includes the sum of \$1,000,000 from
16 the health care trust fund for nursing facility operating margin adjustments.