

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; and to provide for transfers.

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
5 funds 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
8 of its various divisions, for the biennium beginning July 1, 2019, and ending June 30, 2021, as
9 follows:

10 Subdivision 1.

11 MANAGEMENT

12 Governor's

	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
13			
14 Salaries and wages	\$26,280,139	\$20,392,003	\$26,280,139
15 Operating expenses	116,315,826	148,224,520	116,315,826
16 Grants	204,000	0	204,000
17 Capital assets	<u>0</u>	<u>50,000</u>	<u>0</u>
18 Total all funds	\$142,799,965	\$168,666,523	\$142,799,965
19 Less estimated income	<u>85,679,558</u>	<u>103,846,281</u>	<u>85,679,558</u>
20 Total general fund	\$57,120,407	\$64,820,242	\$57,120,407

21 Subdivision 2.

PROGRAM AND POLICY

22 Governor's

	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
23			

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1	Salaries and wages	\$62,782,944	\$69,526,490	\$62,782,944
2	Operating expenses	125,299,436	147,501,892	125,299,436
3	Capital assets	10,000	10,000	10,000
4	Grants	441,420,827	439,388,502	441,420,827
5	Grants - medical assistance	<u>2,373,678,247</u>	<u>2,544,687,940</u>	<u>2,373,678,247</u>
6	Total all funds	\$3,003,191,454	\$3,201,114,824	\$3,003,191,454
7	Less estimated income	<u>1,945,157,519</u>	<u>1,990,823,036</u>	<u>1,945,157,519</u>
8	Total general fund	\$1,058,033,935	\$1,210,291,788	\$1,058,033,935
9	Subdivision 3.			
10		FIELD SERVICES		
11			Governor's	
12		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
13	Human service centers	\$196,049,489	\$204,480,219	\$196,049,489
14	Institutions	<u>140,421,224</u>	<u>174,404,375</u>	<u>140,421,224</u>
15	Total all funds	\$336,470,713	\$378,884,594	\$336,470,713
16	Less estimated income	<u>138,543,705</u>	<u>132,426,137</u>	<u>138,543,705</u>
17	Total general fund	\$197,927,008	\$246,458,457	\$197,927,008
18	Subdivision 4.			
19		COUNTY SOCIAL SERVICE FINANCING		
20			Governor's	
21		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
22	County social services	\$0	\$182,300,000	\$0
23	Total special funds	\$0	\$182,300,000	\$0
24	Subdivision 5.			
25		BILL TOTAL		
26			Governor's	
27		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
28	Grand total general fund	\$1,313,081,350	\$1,521,570,487	\$1,313,081,350
29	Grand total special funds	<u>2,169,380,782</u>	<u>2,409,395,454</u>	<u>2,169,380,782</u>
30	Grand total all funds	\$3,482,462,132	\$3,930,965,941	\$3,482,462,132
31	Full-time equivalent positions	2,162.23	2,070.73	2,162.23

1 **SECTION 2. ONE-TIME FUNDING.** The following amounts reflect the one-time funding
2 items approved by the sixty-fifth legislative assembly for the 2017-19 biennium:

3	<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
4	Medicaid expansion - fee schedule enhancement	\$226,000,000	\$0
5	County social service pilot program	160,700,000	0
6	Child care licensing and data system	3,000,000	0
7	Health information network and care coordination	40,800,000	0
8	Children's behavioral health services pilot project	<u>150,000</u>	<u>0</u>
9	Total all funds	\$430,650,000	\$0
10	Less estimated income	<u>404,500,000</u>	<u>0</u>
11	Total general fund	\$26,150,000	\$0

12 **SECTION 3 FUNDING TRANSFERS - EXCEPTION - AUTHORIZATION.** Notwithstanding
13 section 54-16-04, the director of the office of management and budget shall transfer
14 appropriation authority between line items within subdivisions 1, 2, and 3 of section 1 of this Act
15 for the biennium beginning July 1, 2019, and ending June 30, 2021, as requested by the
16 department of human services. The department of human services shall notify the legislative
17 council of any transfer made pursuant to this section. The department shall report to the budget
18 section after June 30, 2020, any transfer made in excess of \$50,000 and to the appropriations
19 committees of the sixty-seventh legislative assembly regarding any transfers made pursuant to
20 this section.

21 **SECTION 4. ESTIMATED INCOME - TOBACCO PREVENTION AND CONTROL TRUST**
22 **FUND.** Of the funds appropriated in section 1 of this Act, \$37,779,159 is from the tobacco
23 prevention and control trust fund for the purpose of defraying expenses of the department of
24 human services, for the biennium beginning July 1, 2019, and ending June 30, 2021.

25 **SECTION 5. ESTIMATED INCOME - HEALTH CARE TRUST FUND.** Of the funds
26 appropriated in section 1 of this Act, \$1,686,191 is from the health care trust fund for the
27 purpose of defraying expenses of long-term care services programs, for the biennium beginning
28 July 1, 2019, and ending June 30, 2021.

29 **SECTION 6. ESTIMATED INCOME - COMMUNITY HEALTH TRUST FUND.** Of the funds
30 appropriated in section 1 of this Act, \$18,000,000 is from the community health trust fund for the

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- 1 purpose of defraying expenses in the medical services division, for the biennium beginning
- 2 July 1, 2019, and ending June 30, 2021.