

SENATE BILL NO. 2012

Introduced by

Appropriations Committee

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

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

5 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
6 as may be necessary, are appropriated out of any moneys in the general fund in the state
7 treasury, not otherwise appropriated, and from special funds derived from federal funds and
8 other income, to the department of health and human services for the purpose of defraying the
9 expenses of its various divisions, for the biennium beginning July 1, 2023, and ending June 30,
10 2025, as follows:

11 Subdivision 1.

12 MANAGEMENT

Governor's

	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
14 Salaries and wages	\$21,363,556	\$44,856,698	\$21,363,556
15 Operating expenses	151,161,924	200,966,186	151,161,924
16 Capital assets	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
17 Total all funds	\$172,600,480	\$245,897,884	\$172,600,480
18 Less estimated income	<u>92,905,425</u>	<u>126,253,635</u>	<u>92,905,425</u>
19 Total general fund	\$79,695,055	\$119,644,249	\$79,695,055

20 Subdivision 2.

21 PROGRAM AND POLICY

Governor's

	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
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Sixty-eighth
Legislative Assembly

1	Salaries and wages	\$122,081,310	\$145,041,328	\$122,081,310
2	Operating expenses	176,078,719	239,952,161	176,078,719
3	Capital assets	10,000	10,000	10,000
4	Medicaid clawback	0	49,291,723	0
5	Grants	467,144,387	649,578,473	467,144,387
6	Grants - medical assistance	3,028,666,463	3,557,160,984	3,028,666,463
7	Opioid prevention	<u>0</u>	<u>2,000,000</u>	<u>0</u>
8	Total all funds	\$3,793,980,879	\$4,643,034,669	\$3,793,980,879
9	Less estimated income	<u>2,499,452,626</u>	<u>3,024,382,814</u>	<u>2,499,452,626</u>
10	Total general fund	\$1,294,528,253	\$1,618,651,855	\$1,294,528,253

11 Subdivision 3.

12 FIELD SERVICES

13			Governor's	
14		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
15	Human service centers	\$163,213,829	\$0	\$163,213,829
16	Institutions	130,383,428	0	130,383,428
17	Institutions and human service centers	<u>0</u>	<u>351,974,123</u>	<u>0</u>
18	Total all funds	\$293,597,257	\$351,974,123	\$293,597,257
19	Less estimated income	<u>114,273,299</u>	<u>101,615,142</u>	<u>114,273,299</u>
20	Total general fund	\$179,323,958	\$250,358,981	\$179,323,958

21 Subdivision 4.

22 COUNTY SOCIAL SERVICE FINANCING

23			Governor's	
24		<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
25	County social services	<u>\$189,917,386</u>	<u>\$207,263,631</u>	<u>\$189,917,386</u>
26	Total all funds	\$189,917,386	\$207,263,631	\$189,917,386
27	Less estimated income	<u>188,676,995</u>	<u>205,892,562</u>	<u>188,676,995</u>
28	Total general fund	\$1,240,391	\$1,371,069	\$1,240,391

29 Subdivision 5.

30 TOTAL - SECTION 1

		Governor's		
	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>	
1				
2				
3	Grand total general fund	\$1,554,787,657	\$1,990,026,154	\$1,554,787,657
4	Grant total special funds	<u>2,895,308,345</u>	<u>3,458,144,153</u>	<u>2,895,308,345</u>
5	Grant total all funds	\$4,450,096,002	\$5,448,170,307	\$4,450,096,002
6	Full-time equivalent positions	2,265.33	2,346.33	2,265.33

7 **SECTION 2. ONE-TIME FUNDING.** The following amounts reflect the one-time funding
8 items approved by the sixty-seventh legislative assembly for the 2021-23 biennium:

	<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
9			
10	Technology projects	\$67,596,372	\$0
11	Quality measures	45,375	0
12	Nursing payment methodology	7,200,000	0
13	Developmental disabilities provider stabilization grants	125,000	0
14	Human service center project	724,000	0
15	Opioid settlement funding	2,000,000	0
16	Special session one-time appropriations	<u>138,389,558</u>	<u>0</u>
17	Total all funds	\$216,080,305	\$0
18	Less estimated income	<u>191,847,089</u>	<u>0</u>
19	Total general fund	\$24,233,216	\$0

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

21 Notwithstanding section 54-16-04, the director of the office of management and budget shall
22 transfer appropriation authority between line items within subdivisions 1, 2, and 3 of section 1 of
23 this Act for the biennium beginning July 1, 2023, and ending June 30, 2025, as requested by the
24 department of health and human services. The department of health and human services shall
25 notify the legislative council of any transfer made pursuant to this section. The department shall
26 report to the budget section after June 30, 2024, any transfer made in excess of \$50,000 and to
27 the appropriations committees of the sixty-ninth legislative assembly regarding any transfers
28 made pursuant to this section.

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

30 Notwithstanding section 54-16-04, the director of the office of management and budget shall
31 transfer appropriation authority from line items within subdivisions 1, 2, and 3 of section 1 of this

1 Act to subdivision 4 of section 1 of this Act for the biennium beginning July 1, 2023, and ending
2 June 30, 2025, as requested by the department of health and human services. The department
3 of health and human services shall notify the legislative council of any transfer made pursuant
4 to this section. The department shall report to the budget section after June 30, 2024, any
5 transfer made in excess of \$50,000 and to the appropriations committees of the sixty-ninth
6 legislative assembly regarding any transfers made pursuant to this section.

7 **SECTION 5. ESTIMATED INCOME - HUMAN SERVICE FINANCE FUND.** The estimated
8 income line item in subdivision 4 of section 1 of this Act includes the sum of \$187,223,092 from
9 the human service finance fund for state-paid economic assistance and social and human
10 services.

11 **SECTION 6. 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 \$31,500,000 from
13 the community health trust fund for defraying expenses in the medical services division.

14 **SECTION 7. 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 and \$1,150,538 from federal funds for nursing facility operating
17 margin adjustments.