

FISCAL NOTE
Requested by Legislative Council
01/04/2021

Revised
 Amendment to: SB 2082

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2019-2021 Biennium		2021-2023 Biennium		2023-2025 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$308,126	\$(725,285)	\$467,315	\$516,849
Appropriations			\$308,126	\$(725,285)	\$467,315	\$516,849

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2019-2021 Biennium	2021-2023 Biennium	2023-2025 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The bill transfers work from the Court to Child Support. Some work is eligible for 66% federal reimbursement. DHS will do the work directly, reducing the FFP it pays to the Court. Also, the Court will have savings because the labor to perform the services will no longer be needed.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Since there will be a transfer of work responsibilities from clerks to DHS, the Court will receive \$934,947 less in federal funds from DHS and require \$481,640 less for the General Fund match in IV-D cases and \$70,002 in non-IV-D cases. The General Fund moneys will still be required by the courts to maintain the clerks as there is an overall clerk need shortage and duties will be reallocated to complete necessary court functions. DHS will need an estimated 3.5 FTE to perform the required services for \$516,280, of which \$306,998 is General Fund. DHS will also incur operating costs for postage of \$1,508, of which \$1,128 is General Fund.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

HB 1012 Base Level Budget contains an appropriation request for operating in the amount of \$1,232,000 which would be reduced by (\$934,947) for payments made to the ND Supreme Court. The Department of Human Services would be able to draw down federal funds of \$506,715 for the additional FTE and operating costs associated with the transfer of these duties and cost that will still be incurred by the ND Supreme Court.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The Department of Human Services would incur additional costs for 3.5 FTE in the amount of \$516,280, of which \$306,998 would be General Fund and \$209,282 would be federal funds. There would also be additional operating

costs for postage in the amount of \$1,508, of which \$1,128 are General Fund and \$380 are federal funds. DHS will have a decrease in the operating line budget of (\$934,947), (1,232,000-934,947) for a net payment of \$297,053, of which all is federal fund, to the ND Supreme Court.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

For the 2021-2023 biennium the Department of Human Services would need an appropriation decrease in the operating line of \$933,439 of which \$1,128 would be General Fund, and an increase to salaries in the amount of \$516,280, of which \$306,998 would be General Fund, to HB 1012. For 2023-2025 DHS would need an appropriation increase of \$984,164, of which \$467,315 is General Fund.

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