

Introduced by

Appropriations Committee

(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 human services; to provide for the transfer of appropriation authority between agencies and
3 institutions; and to declare an emergency.

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

5 **SECTION 1. BASE LEVEL FUNDING INFORMATION.** The amounts identified in this
6 section represent the base level funding component appropriated to the department of human
7 services in section 3 of this Act as follows:

8 Subdivision 1.

9 MANAGEMENT	
10 Salaries and wages	\$11,016,285
11 Operating expenses	33,567,188
12 Capital assets	2,694
13 Developmentally disabled facility loan fund	<u>3,261,556</u>
14 Total all funds - Base level	\$47,847,723
15 Less estimated income - Base level	<u>34,130,107</u>
16 Total general fund - Base level	\$13,717,616

17 Subdivision 2.

18 PROGRAM AND POLICY	
19 Salaries and wages	\$22,053,781
20 Operating expenses	37,381,409
21 Capital assets	39,672
22 Grants	288,687,725
23 Grants - Medical assistance	<u>921,677,174</u>
24 Total all funds - Base level	\$1,269,839,761

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1	Less estimated income - Base level	<u>959,092,082</u>
2	Total general fund - Base level	\$310,747,679
3	Subdivision 3.	
4	MENTAL HEALTH COMMUNITY SERVICES CONTINGENCY	
5	Total general fund - Base level	\$250,000
6	NORTHWEST HUMAN SERVICE CENTER	
7	Total all funds - Base level	\$7,275,679
8	Less estimated income - Base level	<u>3,645,640</u>
9	Total general fund - Base level	\$3,630,039
10	NORTH CENTRAL HUMAN SERVICE CENTER	
11	Total all funds - Base level	\$14,564,870
12	Less estimated income - Base level	<u>6,723,674</u>
13	Total general fund - Base level	\$7,841,196
14	LAKE REGION HUMAN SERVICE CENTER	
15	Total all funds - Base level	\$8,420,933
16	Less estimated income - Base level	<u>3,782,973</u>
17	Total general fund - Base level	\$4,637,960
18	NORTHEAST HUMAN SERVICE CENTER	
19	Total all funds - Base level	\$19,441,183
20	Less estimated income - Base level	<u>11,444,820</u>
21	Total general fund - Base level	\$7,996,363
22	SOUTHEAST HUMAN SERVICE CENTER	
23	Total all funds - Base level	\$20,724,542
24	Less estimated income - Base level	<u>11,215,222</u>
25	Total general fund - Base level	\$9,509,320
26	SOUTH CENTRAL HUMAN SERVICE CENTER	
27	Total all funds - Base level	\$11,358,975
28	Less estimated income - Base level	<u>5,731,868</u>
29	Total general fund - Base level	\$5,627,107
30	WEST CENTRAL HUMAN SERVICE CENTER	

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1	Total all funds - Adjustments/enhancements	\$1,254,959
2	Less estimated income - Adjustments/enhancements	<u>766,790</u>
3	Total general fund - Adjustments/enhancements	\$488,169
4	SOUTHEAST HUMAN SERVICE CENTER	
5	Total all funds - Adjustments/enhancements	\$3,097,704
6	Less estimated income - Adjustments/enhancements	<u>2,458,495</u>
7	Total general fund - Adjustments/enhancements	\$639,209
8	SOUTH CENTRAL HUMAN SERVICE CENTER	
9	Total all funds - Adjustments/enhancements	\$880,017
10	Less estimated income - Adjustments/enhancements	<u>590,489</u>
11	Total general fund - Adjustments/enhancements	\$289,528
12	WEST CENTRAL HUMAN SERVICE CENTER	
13	Total all funds - Adjustments/enhancements	\$1,115,775
14	Less estimated income - Adjustments/enhancements	<u>553,568</u>
15	Total general fund - Adjustments/enhancements	\$562,207
16	BADLANDS HUMAN SERVICE CENTER	
17	Total all funds - Adjustments/enhancements	\$464,164
18	Less estimated income - Adjustments/enhancements	<u>260,454</u>
19	Total general fund - Adjustments/enhancements	\$203,710
20	STATE HOSPITAL	
21	Traditional services	\$383,417
22	Secure services	<u>5,455,560</u>
23	Total all funds - Adjustments/enhancements	\$5,838,977
24	Less estimated income - Adjustments/enhancements	<u>(794,489)</u>
25	Total general fund - Adjustments/enhancements	\$6,633,466
26	DEVELOPMENTAL CENTER	
27	Total all funds - Adjustments/enhancements	\$2,285,320
28	Less estimated income - Adjustments/enhancements	<u>(599,876)</u>
29	Total general fund - Adjustments/enhancements	\$2,885,196
30	Total all funds - Subdivision 3	\$16,434,788
31	Total estimated income - Subdivision 3	\$4,266,431

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1	Total all funds	\$7,379,756
2	Less estimated income	<u>3,691,210</u>
3	Total general fund appropriation	\$3,688,546
4	NORTH CENTRAL HUMAN SERVICE CENTER	
5	Total all funds	\$15,433,218
6	Less estimated income	<u>7,270,196</u>
7	Total general fund appropriation	\$8,163,022
8	LAKE REGION HUMAN SERVICE CENTER	
9	Total all funds	\$9,196,380
10	Less estimated income	<u>4,221,881</u>
11	Total general fund appropriation	\$4,974,499
12	NORTHEAST HUMAN SERVICE CENTER	
13	Total all funds	\$20,696,142
14	Less estimated income	<u>12,211,610</u>
15	Total general fund appropriation	\$8,484,532
16	SOUTHEAST HUMAN SERVICE CENTER	
17	Total all funds	\$23,822,246
18	Less estimated income	<u>13,673,717</u>
19	Total general fund appropriation	\$10,148,529
20	SOUTH CENTRAL HUMAN SERVICE CENTER	
21	Total all funds	\$12,238,992
22	Less estimated income	<u>6,322,357</u>
23	Total general fund appropriation	\$5,916,635
24	WEST CENTRAL HUMAN SERVICE CENTER	
25	Total all funds	\$18,700,619
26	Less estimated income	<u>9,675,203</u>
27	Total general fund appropriation	\$9,025,416
28	BADLANDS HUMAN SERVICE CENTER	
29	Total all funds	\$9,388,791
30	Less estimated income	<u>4,819,177</u>
31	Total general fund appropriation	\$4,569,614

1	STATE HOSPITAL	
2	Traditional services	\$42,272,978
3	Secure services	<u>5,455,560</u>
4	Total all funds	\$47,728,538
5	Less estimated income	<u>15,610,871</u>
6	Total general fund appropriation	\$32,117,667
7	DEVELOPMENTAL CENTER	
8	Total all funds	\$43,046,377
9	Less estimated income	<u>31,349,952</u>
10	Total general fund appropriation	\$11,696,425
11	Total all funds - Subdivision 3	\$207,631,059
12	Total estimated income - Subdivision 3	\$108,846,174
13	Total general fund appropriation - Subdivision 3	\$98,784,885
14	Grand total general fund appropriation - H.B. 1012	\$490,373,041
15	Grand total special funds appropriation - H.B. 1012	\$1,184,948,771
16	Grand total all funds appropriation - H.B. 1012	\$1,675,321,812

17 **SECTION 4. FULL-TIME EQUIVALENT EMPLOYEES - MEDICAID.** The department
18 of human services may hire additional full-time equivalent positions for medicaid program
19 review of eligibility and payments in addition to those authorized by the legislative assembly
20 when it is cost-effective to hire additional positions in lieu of contracts or if no acceptable
21 contract proposal is received within the funding constraints. The department of human services
22 shall notify the office of management and budget and report to the legislative council the
23 additional positions hired in accordance with this section.

24 **SECTION 5. FULL-TIME EQUIVALENT POSITIONS.** Notwithstanding section
25 54-16-04, the director of the department of human services may transfer appropriation authority
26 and authorized positions between agencies and institutions included within subdivision 3 of
27 section 3 of this Act to correlate fiscal and staff resources with the flow of institutional residents
28 and human service center clients between community-based programs and institutions. Any
29 transfer from a human service center requires prior consultation with the respective regional
30 human service center advisory board. As determined necessary by the director of the
31 department of human services, the director may hire full-time equivalent positions, in addition to

1 those authorized by the legislative assembly pursuant to the appropriation in subdivision 3 of
2 section 3 of this Act, for the biennium beginning July 1, 2005, and ending June 30, 2007. The
3 department shall report to the budget section after June 30, 2006, any transfers made in excess
4 of \$50,000 and to appropriations committees of the sixtieth legislative assembly regarding any
5 transfers made pursuant to this section.

6 **SECTION 6. APPROPRIATION.** All federal funds received by the department of
7 human services for the provision of low-income home energy assistance and food stamp
8 benefits in excess of those funds appropriated in section 3 of this Act are appropriated, for the
9 biennium beginning July 1, 2005, and ending June 30, 2007.

10 **SECTION 7. EMERGENCY.** The appropriation contained in subdivision 1 of section 3
11 of this Act for the department of human services division of information technology is declared
12 to be an emergency measure.