Fifty-ninth Legislative Assembly of North Dakota

## HOUSE BILL NO. 1012

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 CONTING	GENCY
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 - Base level	\$17,584,844	
2	Less estimated income - Base level	<u>9,121,635</u>	
3	Total general fund - Base level	\$8,463,209	
4	BADLANDS HUMAN SERVICE O	CENTER	
5	Total all funds - Base level	\$8,924,627	
6	Less estimated income - Base level	4,558,723	
7	Total general fund - Base level	\$4,365,904	
8	STATE HOSPITAL		
9	Total all funds - Base level	\$41,889,561	
10	Less estimated income - Base level	16,405,360	
11	Total general fund - Base level	\$25,484,201	
12	DEVELOPMENTAL CENTE	ER	
13	Total all funds - Base level	\$40,761,057	
14	Less estimated income - Base level	<u>31,949,828</u>	
15	Total general fund - Base level	\$8,811,229	
16	Total all funds - Subdivision 3	\$191,196,271	
17	Total estimated income - Subdivision 3	\$104,579,743	
18	Total general fund appropriation - Subdivision 3	\$86,616,528	
19	Total general fund - Section 1	\$411,081,823	
20	Total special funds - Section 1	\$1,097,801,932	
21	Total all funds - Section 1	\$1,508,883,755	
22	SECTION 2. FUNDING ADJUSTMENTS OR ENHA	NCEMENTS INFORMATION. The	
23	amounts identified in this section represent the funding adjust	stments or enhancements to the	
24	base funding level for the department of human services which are included in the appropriation		
25	in section 3 of this Act as follows:		
26	Subdivision 1.		
27	MANAGEMENT		
28	Salaries and wages	(\$448,535)	
29	Operating expenses	27,401,520	
30	Capital assets	62	
31	Developmentally disabled facility loan fund	<u>(3,261,556)</u>	

1	Total all funds - Adjustments/enhancements	\$23,691,491
2	Less estimated income - Adjustments/enhancements	14,244,468
3	Total general fund - Adjustments/enhancements	\$9,447,023
4	Subdivision 2.	<i>•••</i> , · · · , • <u>-</u> •
5	PROGRAM AND POLICY	
6	Salaries and wages	\$1,000,559
7	Operating expenses	851,164
8	Capital assets	(5,808)
9	Grants	45,368,268
10	Grants - Medical assistance	<u>79,097,595</u>
11	Total all funds - Adjustments/enhancements	\$126,311,778
12	Less estimated income - Adjustments/enhancements	<u>68,635,940</u>
13	Total general fund - Adjustments/enhancements	\$57,675,838
14	Subdivision 3.	+- ,,
15	MENTAL HEALTH COMMUNITY SERVICES CONTING	GENCY
16	Total general fund - Adjustments/enhancements	(\$250,000)
17	NORTHWEST HUMAN SERVICE CENTER	
18	Total all funds - Adjustments/enhancements	\$104,077
19	Less estimated income - Adjustments/enhancements	<u>45,570</u>
20	Total general fund - Adjustments/enhancements	\$58,507
21	NORTH CENTRAL HUMAN SERVICE CENTER	
22	Total all funds - Adjustments/enhancements	\$868,348
23	Less estimated income - Adjustments/enhancements	<u>546,522</u>
24	Total general fund - Adjustments/enhancements	\$321,826
25	LAKE REGION HUMAN SERVICE CENTER	
26	Total all funds - Adjustments/enhancements	\$775,447
27	Less estimated income - Adjustments/enhancements	<u>438,908</u>
28	Total general fund - Adjustments/enhancements	\$336,539
29	NORTHEAST HUMAN SERVICE CENTER	

1	Total all funds - Adjustments/enhancements	\$1,254,959
2	Less estimated income - Adjustments/enhancements	766,790
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

1	Total general fund appropriation - Subdivision 3	\$12,168,357
2	Total general fund - Section 2	\$79,291,218
3	Total special funds - Section 2	\$87,146,839
4	Total all funds - Section 2	\$166,438,057

5 SECTION 3. APPROPRIATION. The funds provided in this section, or so much of the 6 funds 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 human services for the purpose of defraying the expenses 9 of its various divisions, for the biennium beginning July 1, 2005, and ending June 30, 2007, as 10 follows:

11 Subdivision 1.

12	ADMINISTRATION - SUPPORT		
13	Salaries and wages	\$10,567,750	
14	Operating expenses	60,968,708	
15	Capital assets	<u>2,756</u>	
16	Total all funds	\$71,539,214	
17	Less estimated income	<u>48,374,575</u>	
18	Total general fund appropriation	\$23,164,639	
19	Subdivision 2.		
20	PROGRAM/POLICY MANAGEMENT		
21	Salaries and wages	\$23,054,340	
22	Operating expenses	38,232,573	
23	Capital assets	33,864	
24	Grants	334,055,993	
25	Grants - Medical assistance	<u>1,000,774,769</u>	
26	Total all funds	\$1,396,151,539	
27	Less estimated income	<u>1,027,728,022</u>	
28	Total general fund appropriation	\$368,423,517	
29	Subdivision 3.		
30	NORTHWEST HUMAN SERVICE CENTER		

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	4,221,881
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

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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. N	otwithstanding 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	e flow of institutional residents
20	and human carvice center clients between community based pro	aroma and institutions. Any

- 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

of this Act for the department of human services division of information technology is declaredto be an emergency measure.