

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; and to provide an exemption.

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 funds
5 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 of
8 its various divisions, for the biennium beginning July 1, 2011, and ending June 30, 2013, as
9 follows:

10 Subdivision 1.

11 MANAGEMENT

		Adjustments or		
	<u>Base Level</u>	<u>Enhancements</u>		<u>Appropriation</u>
14 Salaries and wages	\$14,231,353	\$2,281,983		\$16,513,336
15 Operating expenses	46,548,787	15,859,351		62,408,138
16 Capital assets	<u>0</u>	<u>138,400</u>		<u>138,400</u>
17 Total all funds	\$60,780,140	\$18,279,734		\$79,059,874
18 Less estimated income	<u>34,477,817</u>	<u>13,060,595</u>		<u>47,538,412</u>
19 Total general fund	\$26,302,323	\$5,219,139		\$31,521,462

20 Subdivision 2.

21 PROGRAM AND POLICY

		Adjustments or		
	<u>Base Level</u>	<u>Enhancements</u>		<u>Appropriation</u>
24 Salaries and wages	\$43,389,716	\$8,956,495		\$50,346,211

Sixty-second
Legislative Assembly

1	Operating expenses	75,461,417	15,388,946	90,850,363
2	Capital assets	8,580	(8,580)	0
3	Grants	452,990,742	34,025,295	487,016,037
4	Grants - Medical assistance	<u>1,300,642,323</u>	<u>313,095,295</u>	<u>1,613,737,618</u>
5	Total all funds	\$1,870,492,778	\$371,457,451	\$2,241,950,229
6	Less estimated income	<u>1,381,801,240</u>	<u>128,679,896</u>	<u>1,510,481,136</u>
7	Total general fund	\$488,691,538	\$242,777,555	\$731,469,093

8 Subdivision 3.

9 HUMAN SERVICE CENTERS AND INSTITUTIONS

10			Adjustments or	
11		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
12	Northwest human service center	\$8,452,001	\$297,067	\$8,749,068
13	North central human service center	19,208,018	3,225,866	22,433,884
14	Lake region human service center	10,886,645	531,586	11,418,231
15	Northeast human service center	25,768,431	2,414,178	28,182,609
16	Southeast human service center	30,139,636	8,325,084	38,464,720
17	South central human service center	15,567,495	1,386,204	16,953,699
18	West central human service center	24,683,076	2,057,417	26,740,493
19	Badlands human service center	10,857,338	932,316	11,789,654
20	State hospital	65,641,609	7,831,591	73,473,200
21	Developmental center	<u>52,939,281</u>	<u>(1,130,034)</u>	<u>51,809,247</u>
22	Total all funds	\$264,143,530	\$25,871,275	\$290,014,805
23	Less estimated income	<u>132,787,875</u>	<u>(7,146,173)</u>	<u>125,641,702</u>
24	Total general fund	\$131,355,655	\$33,017,448	\$164,373,103

25 Subdivision 4.

26 BILL TOTAL

27			Adjustments or	
28		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
29	Grand total general fund	\$646,349,516	\$281,014,142	\$927,363,658
30	Grand total special funds	<u>1,549,066,932</u>	<u>134,594,318</u>	<u>1,683,661,250</u>
31	Grand total all funds	\$2,195,416,448	\$415,608,460	\$2,611,024,908

1 Full-time equivalent positions 2,216.88 (20.53) 2,196.35

2 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**

3 **SIXTY-THIRD LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
4 items approved by the sixty-first legislative assembly for the 2009-11 biennium and the 2011-13
5 one-time funding items included in the appropriation in section 1 of this Act:

6	<u>One-Time Funding Description</u>	<u>2009-11</u>	<u>2011-13</u>
7	Developmental disabilities rate study	\$100,000	\$0
8	Supplemental payment	400,000	0
9	Extraordinary repairs	3,443,692	0
10	Federal stimulus funds	88,033,205	519,175
11	Equipment over \$5,000	352,606	0
12	State hospital capital projects	<u>0</u>	<u>1,800,000</u>
13	Total all funds	\$92,329,503	\$2,319,175
14	Less estimated income	<u>88,033,205</u>	<u>519,175</u>
15	Total general fund	\$4,296,298	\$1,800,000

16 The 2011-13 one-time funding amounts are not a part of the entity's base budget for the
17 2013-15 biennium. The department of human services shall report to the appropriations
18 committees of the sixty-third legislative assembly on the use of this one-time funding for the
19 biennium beginning July 1, 2011, and ending June 30, 2013.

20 **SECTION 3. FUNDING TRANSFERS - EXCEPTION - AUTHORIZATION.** Notwithstanding

21 section 54-16-04, the department of human services may transfer appropriation authority
22 between line items within each subdivision of section 1 of this Act and between subdivisions
23 within section 1 of this Act for the biennium beginning July 1, 2011, and ending June 30, 2013.

24 The department shall notify the office of management and budget of any transfer made
25 pursuant to this section. The department shall report to the budget section after June 30, 2012,
26 any transfers made in excess of \$50,000 and to the appropriations committees of the sixty-third
27 legislative assembly regarding any transfers made pursuant to this section.

28 **SECTION 4. EXEMPTION.** The amount appropriated for the replacement of the medicaid
29 management information system in chapter 50 of the 2007 Session Laws is not subject to the
30 provisions of section 54-44.1-11. Any unexpended funds from this appropriation approved under
31 section 54-44.1-11 for continuation into the 2009-11 biennium are available for the completion of

1 the medicaid management information system project during the biennium beginning July 1,
2 2011, and ending June 30, 2013.

3 **SECTION 5. EXEMPTION.** The amount appropriated to the department of human services,
4 as contained in subdivisions 1, 2, and 3 of section 1 of chapter 12 of the 2009 Session Laws is
5 not subject to the provisions of section 54-44.1-11. Any unexpended general fund dollars from
6 this appropriation are available for the purpose of funding medical assistance grants during the
7 biennium beginning July 1, 2011, and ending June 30, 2013.