

SENATE BILL NO. 2012

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 amend and reenact section 4 of chapter 561 of the 1991 Session Laws, as
 3 amended by section 18 of chapter 2 of the 1993 Session Laws, section 9 of chapter 34 of the
 4 1995 Session Laws, and section 16 of chapter 12 of the 1997 Session Laws, relating to
 5 appropriation for projects at westwood park; to provide for the transfer of appropriations
 6 between agencies and institutions; to provide for reports to the budget section; and to declare
 7 an emergency.

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

9 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the
 10 funds as may be necessary, are hereby appropriated out of any moneys in the general fund in
 11 the state treasury, not otherwise appropriated, and from special funds derived from federal
 12 funds and other income, to the department of human services and its various divisions, for the
 13 purpose of defraying their expenses, for the biennium beginning July 1, 1999, and ending
 14 June 30, 2001, as follows:

15 Subdivision 1.

16 MANAGEMENT AND COUNCILS	
17 Salaries and wages	\$10,868,180
18 Operating expenses	41,100,433
19 Equipment	2,542,107
20 Grants	891,629
21 Loan fund - DD	<u>1,840,956</u>
22 Total line items	\$57,243,305
23 Less estimated income	<u>40,028,011</u>
24 Total general fund appropriation	\$17,215,294

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Legislative Assembly

1 Subdivision 2.

2 ECONOMIC ASSISTANCE

3	Salaries and wages	\$8,993,027
4	Operating expenses	11,600,427
5	Equipment	26,000
6	Capital improvements	2,543
7	Grants - assistance payments	126,508,309
8	Grants - medical assistance	<u>663,006,687</u>
9	Total line items	\$810,136,993
10	Less estimated income	<u>614,499,563</u>
11	Total general fund appropriation	\$195,637,430

12 Subdivision 3.

13 PROGRAM AND POLICY

14	Salaries and wages	\$10,031,827
15	Operating expenses	12,848,436
16	Equipment	166,325
17	Capital improvements	1,619
18	Grants	<u>128,432,949</u>
19	Total line items	\$151,481,156
20	Less estimated income	<u>106,387,072</u>
21	Total general fund appropriation	\$45,094,084

22 Subdivision 4.

23 NORTHWEST HUMAN SERVICE CENTER

24	Total all funds	\$7,975,995
25	Less estimated income	<u>3,449,360</u>
26	Total general fund appropriation	\$4,526,635

27 NORTH CENTRAL HUMAN SERVICE CENTER

28	Total all funds	\$14,689,153
29	Less estimated income	<u>6,887,695</u>
30	Total general fund appropriation	\$7,801,458

31 LAKE REGION HUMAN SERVICE CENTER

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1	Total all funds	\$7,583,271
2	Less estimated income	<u>2,988,423</u>
3	Total general fund appropriation	\$4,594,848
4	NORTHEAST HUMAN SERVICE CENTER	
5	Total all funds	\$19,087,289
6	Less estimated income	<u>10,795,905</u>
7	Total general fund appropriation	\$8,291,384
8	SOUTHEAST HUMAN SERVICE CENTER	
9	Capital improvements	\$151,825
10	Human service centers/institutions	<u>18,863,559</u>
11	Total all funds	\$19,015,384
12	Less estimated income	<u>10,685,090</u>
13	Total general fund appropriation	\$8,330,294
14	SOUTH CENTRAL HUMAN SERVICE CENTER	
15	Total all funds	\$9,615,044
16	Less estimated income	<u>4,213,824</u>
17	Total general fund appropriation	\$5,401,220
18	WEST CENTRAL HUMAN SERVICE CENTER	
19	Total all funds	\$18,497,803
20	Less estimated income	<u>10,680,481</u>
21	Total general fund appropriation	\$7,817,322
22	BADLANDS HUMAN SERVICE CENTER	
23	Total all funds	\$9,064,314
24	Less estimated income	<u>4,509,348</u>
25	Total general fund appropriation	\$4,554,966
26	STATE HOSPITAL	
27	Capital improvements	\$2,099,665
28	Human service centers/institutions	<u>49,824,493</u>
29	Total line items	\$51,924,158
30	Less estimated income	<u>15,767,334</u>
31	Total general fund appropriation	\$36,156,824

1	DEVELOPMENTAL CENTER	
2	Capital improvements	\$195,390
3	Capital improvements	<u>39,158,063</u>
4	Total line items	\$39,353,453
5	Less estimated income	<u>29,609,825</u>
6	Total general fund appropriation	\$9,743,628
7	Total all funds - subdivision 4	\$196,805,864
8	Total estimated income - subdivision 4	\$99,587,285
9	Total general fund appropriation - subdivision 4	\$97,218,579
10	Grand total general fund appropriation S.B. 2012	\$355,165,387
11	Grand total special fund appropriation S.B. 2012	\$860,501,931
12	Grand total all funds S.B. 2012	\$1,215,667,318

13 **SECTION 2. LANDS AND MINERALS TRUST FUND.** The amount of \$1,840,956, or
14 so much of the sum as may be necessary, as appropriated in the developmentally disabled
15 facility loan fund line item in section 1 of this Act, may be expended by the department of
16 human services from the lands and minerals trust fund for the purpose of making payments of
17 principal and interest to the common schools trust fund on any loans made from it pursuant to
18 the developmentally disabled loan fund program nos. 2 and 3 for the biennium beginning July 1,
19 1999, and ending June 30, 2001.

20 **SECTION 3. DEVELOPMENTAL DISABILITIES REVOLVING LOAN FUND.** There
21 may be expended by the department of human services, on or before June 1, 2001, from the
22 cash balance of, any payments deposited in, the revolving loan fund created under section
23 6-09.6-01, the sum of \$1,192,700, or so much of the sum as may be necessary, which is
24 appropriated in section 1 of this Act.

25 **SECTION 4. TRANSFER.** Subject to the provisions of chapter 54-16, the director of
26 the department of human services may transfer appropriation authority between agencies and
27 institutions included in subdivisions 1 through 4 of section 1 of this Act.

28 **SECTION 5. CORRELATION OF RESOURCES FOR DEPARTMENTAL CLIENTS.**
29 Notwithstanding section 4 of this Act, the director of the department of human services may
30 transfer appropriation authority and authorized positions between agencies and institutions
31 included within subdivision 4 of section 1 of this Act to correlate fiscal and staff resources with

1 the flow of institutional residents and human service center clients between community-based
2 programs and institutions. The transfers from human service centers require prior consultation
3 with the regional human service center advisory boards.

4 **SECTION 6. LEGISLATIVE INTENT - FULL-TIME EQUIVALENT EMPLOYEES -**
5 **REPORTS TO THE BUDGET SECTION AND THE LEGISLATIVE COUNCIL.** It is the intent of
6 the legislative assembly that the human service centers, the state hospital, and the
7 developmental center report to the budget section and the legislative council, or its designee,
8 on the hiring of any additional full-time equivalent positions in addition to those authorized by
9 the legislative assembly during the biennium beginning July 1, 1999, and ending June 30, 2001.

10 **SECTION 7. AMENDMENT.** Section 4 of chapter 561 of the 1991 Session Laws as
11 amended by section 18 of chapter 2 of the 1993 Session Laws, by section 9 of chapter 34 of
12 the 1995 Session Laws, and by section 16 of chapter 12 of the 1997 Session Laws is amended
13 and reenacted as follows:

14 **SECTION 4. PROCEEDS - APPROPRIATION.** The proceeds from the sale of land,
15 property, and equipment at westwood park must be deposited in the lands and minerals trust
16 fund. There is hereby appropriated \$200,000, or so much thereof as may be necessary, from
17 the lands and minerals trust fund, to the department of human services for capital
18 improvements or demolition of existing buildings at westwood park for the period beginning
19 July 1, 1991, and ending June 30, ~~1999~~ 2001.

20 **SECTION 8. ALCOHOL AND DRUG EDUCATION PROGRAM - EXPENDITURE -**
21 **LIMITATIONS.** The moneys appropriated in the grants line item in subdivision 3 of section 1 of
22 this Act for the native American youth alcohol and drug abuse education program may not be
23 spent for the services provided by the tribes to administer the program. The local grant
24 recipient is required to provide match equal to the grant amount with funding or in-kind service.

25 **SECTION 9. ESTIMATED INCOME.** The estimated income line item in subdivision 3
26 of section 1 of this Act includes the sum of \$200,000, or much of the sum as may be necessary,
27 from the children's services coordinating committee for the purpose of defraying the expenses
28 related to the native American youth alcohol and drug abuse education program.

29 **SECTION 10. EMERGENCY.** The appropriation contained in subdivision 4 of section 1
30 of this Act for the state hospital includes \$1,050,000 from the general fund to replace a boiler,

Fifty-sixth
Legislative Assembly

- 1 which is declared to be an emergency measure and those funds are available immediately
- 2 upon filing of this Act with the secretary of state.