

HOUSE BILL NO. 1007

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 veterans' home;
2 to provide an exemption; and to declare an emergency.

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 veterans' home for the purpose of defraying the expenses of the veterans'
8 home, for the biennium beginning July 1, 2015, and ending June 30, 2017, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
11 Salaries and wages	\$15,874,867	\$2,659,816	\$18,534,683
12 Accrued leave payments	458,196	(458,196)	0
13 Operating expenses	5,408,850	(102,849)	5,306,001
14 Capital assets	501,040	1,342,228	1,843,268
15 Total all funds	\$22,242,953	\$3,440,999	\$25,683,952
16 Less estimated income	15,081,100	1,203,202	16,284,302
17 Total general fund	\$7,161,853	\$2,237,797	\$9,399,650
18 Full-time equivalent positions	120.72	0.00	120.72
19 <u>Salaries and wages</u>	<u>\$15,874,867</u>	<u>\$1,760,786</u>	<u>\$17,635,653</u>
20 <u>Accrued leave payments</u>	<u>458,196</u>	<u>(458,196)</u>	<u>0</u>
21 <u>Operating expenses</u>	<u>5,408,850</u>	<u>(102,850)</u>	<u>5,306,000</u>
22 <u>Capital assets</u>	<u>501,040</u>	<u>94,373</u>	<u>595,413</u>
23 <u>Total all funds</u>	<u>\$22,242,953</u>	<u>\$1,294,113</u>	<u>\$23,537,066</u>
24 <u>Less estimated income</u>	<u>15,081,100</u>	<u>(366,692)</u>	<u>14,714,408</u>

1	<u>Total general fund</u>	<u>\$7,161,853</u>	<u>\$1,660,805</u>	<u>\$8,822,658</u>
2	<u>Full-time equivalent positions</u>	<u>120.72</u>	<u>0.00</u>	<u>120.72</u>

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

4 **SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding
5 items approved by the sixty-third legislative assembly for the 2013-15 biennium and the
6 2015-17 one-time funding items included in the appropriation in section 1 of this Act:

7	<u>One-Time Funding Description</u>	<u>2013-15</u>	<u>2015-17</u>
8	Demolition of old veterans' home	\$1,121,000	\$0
9	Shop addition	788,200	126,800
10	Bridge	0	930,225
11	Total all funds	\$1,909,200	\$1,057,025
12	Less estimated income	1,348,700	1,057,025
13	Total general fund	\$560,500	\$0
14	<u>Demolition of old veterans' home</u>	<u>\$1,121,000</u>	<u>\$0</u>
15	<u>Shop addition</u>	<u>788,200</u>	<u>0</u>
16	<u>Irrigation system</u>	<u>0</u>	<u>83,000</u>
17	<u>Equipment</u>	<u>0</u>	<u>167,530</u>
18	<u>Total all funds</u>	<u>\$1,909,200</u>	<u>\$250,530</u>
19	<u>Less estimated income</u>	<u>1,348,700</u>	<u>119,700</u>
20	<u>Total general fund</u>	<u>\$560,500</u>	<u>\$130,830</u>

21 The 2015-17 one-time funding amounts are not a part of the agency's base budget for the
22 2017-19 biennium. The veterans' home shall report to the appropriations committees of the
23 sixty-fifth legislative assembly on the use of this one-time funding for the biennium beginning
24 July 1, 2015, and ending June 30, 2017.

25 **SECTION 3. EXEMPTION - VETERANS' HOME CONSTRUCTION PROJECT FUNDING.**

26 The unexpended amount remaining from the appropriation for the veterans' home construction
27 project in chapter 53 of the 2009 Session Laws which was continued into the 2011-13 biennium
28 and the 2013-15 biennium under section 54-44.1-11 is not subject to the provisions of section
29 54-44.1-11 at the end of the 2013-15 biennium and may be continued into the 2015-17
30 biennium for paying expenses of the veterans' home construction project.

1 ~~— **SECTION 4. EMERGENCY.** The capital assets line item in section 1 of this Act includes-~~
2 ~~\$930,225, from the general fund for construction of a bridge, which is declared to be an-~~
3 ~~emergency measure.~~

4 **SECTION 4. FUNDING TRANSFER - EXCEPTION - AUTHORIZATION.** Notwithstanding
5 section 54-16-04, the veterans' home may transfer up to \$84,500 from the operating expenses
6 line item to the capital assets line item, for the biennium beginning July 1, 2013, and ending
7 June 30, 2015. The veterans' home shall notify the office of management and budget of any
8 transfer made pursuant to this section.

9 **SECTION 5. SHOP ADDITION PROJECT.** The veterans' home may use up to \$325,000
10 from the Melvin Norgard memorial fund and up to \$463,200 from litigation proceeds or other
11 funds for the cost of construction of a shop addition, which in total may not exceed \$788,200 for
12 the biennium beginning July 1, 2013, and ending June 30, 2015.

13 **SECTION 6. PHONE SYSTEM PROJECT FUNDING.** The veterans' home shall use up to
14 \$48,000 of funding appropriated in the operating expenses line item in section 1 of this Act for a
15 new home phone system for the veterans' home.

16 **SECTION 7. EMERGENCY.** Sections 4 and 5 of this Act are declared to be an emergency
17 measure.