

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. 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 and its various divisions, for the purpose of
9 defraying the expenses of that agency, for the biennium beginning July 1, 2003, and ending
10 June 30, 2005, as follows:

11 Subdivision 1.

12 ADMINISTRATION - SUPPORT

13 Salaries and wages	\$11,147,734
14 Operating expenses	34,550,483
15 Capital assets	2,694
16 Developmentally disabled facility loan fund	<u>2,261,556</u>
17 Total all funds	\$47,962,467
18 Less estimated income	<u>31,912,324</u>
19 Total general fund appropriation	\$16,050,143

20 Subdivision 2.

21 PROGRAM/POLICY MANAGEMENT

22 Salaries and wages	\$22,311,231
23 Operating expenses	38,397,710
24 Capital assets	39,672

Fifty-eighth
Legislative Assembly

1	Grants	288,491,078
2	Grants - Medical assistance	<u>897,921,533</u>
3	Total all funds	\$1,247,161,224
4	Less estimated income	<u>974,986,069</u>
5	Total general fund appropriation	\$272,175,155
6	Subdivision 3.	
7	FIELD SERVICES	
8	Mental health community services contingency	\$250,000
9	Northwest human service center	7,331,947
10	North central human service center	14,684,062
11	Lake region human service center	8,490,227
12	Northeast human service center	17,628,299
13	Southeast human service center	20,924,037
14	South central human service center	11,454,381
15	West central human service center	17,713,897
16	Badlands human service center	9,004,972
17	State hospital	44,312,699
18	Developmental center	<u>42,148,253</u>
19	Total all funds	\$193,942,774
20	Less estimated income	<u>103,596,026</u>
21	Total general fund appropriation	\$90,346,748
22	Grand total general fund appropriation S.B. 2012	\$378,572,046
23	Grand total special funds appropriation S.B. 2012	\$1,110,494,419
24	Grand total all funds appropriation S.B. 2012	\$1,489,066,465

25 **SECTION 2. LANDS AND MINERALS TRUST FUND.** The sum of \$2,261,556, or so
26 much of the sum as may be necessary, included in the developmentally disabled facility loan
27 fund line item in subdivision 1 of section 1 of this Act, may be expended by the department of
28 human services from the lands and minerals trust fund for the purpose of making payments of
29 principal and interest to the common schools trust fund on any loans made from it pursuant to
30 the developmentally disabled loan fund program nos. 2 and 3, for the biennium beginning
31 July 1, 2003, and ending June 30, 2005.

1 **SECTION 3. CORRELATION OF RESOURCES FOR DEPARTMENTAL CLIENTS**

2 **AND FULL-TIME EQUIVALENT POSITIONS.** The director of the department of human
3 services may transfer appropriation authority and authorized positions between agencies and
4 institutions included within subdivision 3 of section 1 of this Act to correlate fiscal and staff
5 resources with the flow of institutional residents and human service center clients between
6 community-based programs and institutions. Any transfer from a human service center
7 requires prior consultation with the respective regional human service center advisory board.
8 As determined necessary by the director of the department of human services, the director may
9 hire full-time equivalent positions, in addition to those authorized by the legislative assembly
10 pursuant to the appropriation in subdivision 3 of section 1 of this Act, for the biennium beginning
11 July 1, 2003, and ending June 30, 2005.

12 **SECTION 4. EMERGENCY.** The state hospital line item in subdivision 3 of section 1 of
13 this Act includes \$400,000 from special funds for capital construction projects, and the
14 appropriation of that amount is declared to be an emergency measure.