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ROUGH DRAFT:
Prepared by the Legislative Council staff for the
Budget Section

Sixty-first
Legislative Assembly
of North Dakota

September 2008

Introduced by

Alternative Appropriation Bill Format

With FTE Positions Added

1 A BILL for an Act to provide an appropriation for defraying the expenses of the information
2 technology department.

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
5 funds 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 information technology department for the purpose of defraying the
8 expenses of that agency, for the biennium beginning July 1, 2007, and ending June 30, 2009,
9 as follows:

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
11 Salaries and wages	\$29,327,174	\$8,396,245	\$37,723,419
12 Operating expenses	48,908,146	8,154,766	57,062,912
13 Capital assets	10,361,163	1,784,087	12,145,250
14 Division of independent study	6,016,779	449,226	6,466,005
15 Educational technology council	886,597	249,977	1,136,574
16 EduTech	2,652,348	70,000	2,722,348
17 Wide area network	7,542,950	(3,476,024)	4,066,926
18 Geographic information system	686,980	111,333	798,313
19 Criminal justice information sharing	2,525,090	(172,642)	2,352,448
20 Statewide longitudinal data system	<u>0</u>	<u>228,116</u>	<u>228,116</u>
21 Total all funds	\$108,907,227	\$15,795,084	\$124,702,311
22 Less estimated income	<u>98,934,390</u>	<u>14,105,767</u>	<u>113,040,157</u>

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1	Total general fund	\$9,972,837	\$1,689,317	\$11,662,154
2	Full-time equivalent positions	265.20	41.00	306.20

3 **SECTION 2. TRANSFERS.** Notwithstanding section 54-16-04, the director of the office
4 of management and budget shall make transfers of funds between the salaries and wages,
5 operating expenses, and capital assets line items in section 1 of this Act for the information
6 technology department as may be requested by the chief information officer as determined
7 necessary for the development and implementation of information technology projects.

8	Criminal justice information sharing initiatives	\$1,151,490
9	Geographic information system data acquisition	100,000
10	Kindergarten through grade 12 video grants	190,000
11	Online North Dakota studies resources and curriculum	<u>170,000</u>
12	Total	\$1,611,490

13 **SECTION 3. LEGISLATIVE INTENT - FTE POSITIONS.** It is the intent of the sixtieth
14 legislative assembly that the twenty-eight new full-time equivalent positions identified as
15 project-specific and funded in section 1 of this Act may be filled while the project is being
16 developed and funding is available for the biennium beginning July 1, 2007, and ending
17 June 30, 2009.

18 **SECTION 4. VIDEO SUPPORT SERVICES - NORTH DAKOTA UNIVERSITY**
19 **SYSTEM ASSISTANCE.** Section 1 of this Act includes the sum of \$300,110 to be provided by
20 the North Dakota university system for the cost of two full-time equivalent positions and related
21 operating expenses to provide support for video services in school districts.

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Legislative Assembly
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Alternative Appropriation Bill Format

With FTE Positions Added

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 human services.

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
5 funds 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
8 of its divisions, for the biennium beginning July 1, 2007, and ending June 30, 2009, as follows:

9 Subdivision 1.

10 MANAGEMENT

		Adjustments or		
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>	
11				
12				
13	Salaries and wages	\$10,708,738	\$815,145	\$11,523,883
14	Operating expenses	60,968,708	(28,594,686)	32,374,022
15	Capital assets	<u>2,756</u>	<u>(2,471)</u>	<u>285</u>
16	Total all funds	\$71,680,202	(\$27,782,012)	\$43,898,190
17	Less estimated income	<u>52,153,741</u>	<u>(29,068,576)</u>	<u>23,085,165</u>
18	Total general fund	\$19,526,461	\$1,286,564	\$20,813,025

19 Subdivision 2.

PROGRAM AND POLICY

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$22,812,481	\$2,456,130	\$25,268,611
Operating expenses	39,780,685	26,791,117	66,571,802
Capital assets	33,864	(33,465)	399
Grants	332,838,450	9,023,335	341,861,785
Grants - Medical assistance	<u>1,006,356,338</u>	<u>102,286,592</u>	<u>1,108,642,930</u>
Total all funds	\$1,401,821,818	\$140,523,709	\$1,542,345,527
Less estimated income	<u>1,035,138,447</u>	<u>75,226,362</u>	<u>1,110,364,809</u>
Total general fund	\$366,683,371	\$65,297,347	\$431,980,718

Subdivision 3.

HUMAN SERVICE CENTERS AND INSTITUTIONS

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Northwest human service center	\$7,352,302	\$146,655	\$7,498,957
North central human service center	15,347,691	1,446,512	16,794,203
Lake region human service center	9,143,432	683,064	9,826,496
Northeast human service center	20,583,131	1,537,933	22,121,064
Southeast human service center	23,765,764	2,316,347	26,082,111
South central human service center	12,196,647	2,496,321	14,692,968
West central human service center	18,587,469	2,113,795	20,701,264
Badlands human service center	9,241,398	564,763	9,806,161
State hospital	47,917,171	16,838,960	64,756,131
Developmental center	<u>42,425,282</u>	<u>5,331,330</u>	<u>47,756,612</u>
Total all funds	\$206,560,287	\$33,475,680	\$240,035,967
Less estimated income	<u>108,348,645</u>	<u>4,472,489</u>	<u>112,821,134</u>
Total general fund	\$98,211,642	\$29,003,191	\$127,214,833

Subdivision 4.

BILL TOTAL

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$484,421,474	\$95,587,102	\$580,008,576
Grand total special funds	<u>1,195,640,833</u>	<u>50,630,275</u>	<u>1,246,271,108</u>
Grand total all funds	\$1,680,062,307	\$146,217,377	\$1,826,279,684
Full-time equivalent positions	2,047.43	163.35	2,210.78

SECTION 2. FUNDING TRANSFERS - EXCEPTION - AUTHORIZATION.

Notwithstanding section 54-16-04, the department of human services may transfer appropriation authority between line items within each subdivision of section 1 of this Act and between subdivisions within section 1 of this Act for the biennium beginning July 1, 2007, and ending June 30, 2009. The department shall notify the office of management and budget of any transfer made pursuant to this section. The department shall report to the budget section after June 30, 2008, any transfers made in excess of \$50,000 and to the appropriations committees of the sixty-first legislative assembly regarding any transfers made pursuant to this section.