

08021.0400

ROUGH DRAFT:

Prepared by the Legislative Council staff for the
Budget Section

September 2008

Sixty-first
Legislative Assembly
of North Dakota

Introduced by

Current 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. BASE LEVEL FUNDING INFORMATION.** The amounts identified in this
5 section represent the base level funding component appropriated to the information technology
6 department in section 3 of this Act as follows:

7 Salaries and wages	\$29,327,174
8 Operating expenses	48,908,146
9 Capital assets	10,361,163
10 Division of independent study	6,016,779
11 Educational technology council	886,597
12 EduTech	2,652,348
13 Wide area network	7,542,950
14 Geographic information system	686,980
15 Criminal justice information sharing	<u>2,525,090</u>
16 Total all funds - Base level	\$108,907,227
17 Less estimated income - Base level	<u>98,934,390</u>
18 Total general fund - Base level	\$9,972,837
19 Full-time equivalent positions - Base level	265.20

20 **SECTION 2. FUNDING ADJUSTMENTS OR ENHANCEMENTS INFORMATION.** The
21 amounts identified in this section represent the funding adjustments or enhancements to the
22 base funding level for the information technology department which are included in the
23 appropriation in section 3 of this Act as follows:

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1	Salaries and wages	\$8,396,245
2	Operating expenses	8,154,766
3	Capital assets	1,784,087
4	Division of independent study	449,226
5	Educational technology council	249,977
6	EduTech	70,000
7	Wide area network	(3,476,024)
8	Geographic information system	111,333
9	Criminal justice information sharing	(172,642)
10	Statewide longitudinal data system	<u>228,116</u>
11	Total all funds - Adjustments/enhancements	\$15,795,084
12	Less estimated income - Adjustments/enhancements	<u>14,105,767</u>
13	Total general fund - Adjustments/enhancements	\$1,689,317
14	Full-time equivalent positions - Adjustments/enhancements	41.00

15 **SECTION 3. APPROPRIATION.** The funds provided in this section, or so much of the
16 funds as may be necessary, are appropriated out of any moneys in the general fund in the state
17 treasury, not otherwise appropriated, and from special funds derived from federal funds and
18 other income, to the information technology department for the purpose of defraying the
19 expenses of that agency, for the biennium beginning July 1, 2007, and ending June 30, 2009,
20 as follows:

21	Salaries and wages	\$37,723,419
22	Operating expenses	57,062,912
23	Capital assets	12,145,250
24	Division of independent study	6,466,005
25	Educational technology council	1,136,574
26	EduTech	2,722,348
27	Wide area network	4,066,926
28	Geographic information system	798,313
29	Criminal justice information sharing	2,352,448
30	Statewide longitudinal data system	<u>228,116</u>
31	Total all funds	\$124,702,311

1	Less estimated income	<u>113,040,157</u>
2	Total general fund appropriation	\$11,662,154
3	Full-time equivalent positions	306.20

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

9 **SECTION 5. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**
10 **SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation line item in
11 section 3 of this Act includes \$1,611,490 for the one-time funding items identified in this section.
12 This amount is not a part of the agency's base budget to be used in preparing the 2009-11
13 executive budget. The information technology department shall report to the appropriations
14 committees of the sixty-first legislative assembly on the use of this one-time funding for the
15 biennium beginning July 1, 2007, and ending June 30, 2009.

16	Criminal justice information sharing initiative	\$1,151,490
17	Geographic information system data acquisition	100,000
18	Kindergarten through grade 12 video grants	190,000
19	Online North Dakota studies resources and curriculum	<u>170,000</u>
20	Total	\$1,611,490

21 **SECTION 6. LEGISLATIVE INTENT - FTE POSITIONS.** It is the intent of the sixtieth
22 legislative assembly that the twenty-eight new full-time equivalent positions identified as
23 project-specific and funded in section 3 of this Act may be filled while the project is being
24 developed and funding is available for the biennium beginning July 1, 2007, and ending
25 June 30, 2009.

26 **SECTION 7. VIDEO SUPPORT SERVICES - NORTH DAKOTA UNIVERSITY**
27 **SYSTEM ASSISTANCE.** Section 3 of this Act includes the sum of \$300,110 to be provided by
28 the North Dakota university system for the cost of two full-time equivalent positions and related
29 operating expenses to provide support for video services in school districts.

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Current 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. BASE LEVEL FUNDING INFORMATION.** The amounts identified in this
5 section represent the base level funding component appropriated to the department of human
6 services in section 3 of this Act as follows:

7 Subdivision 1.

8 MANAGEMENT

9 Salaries and wages	\$10,708,738
10 Operating expenses	60,968,708
11 Capital assets	<u>2,756</u>
12 Total all funds - Base level	\$71,680,202
13 Less estimated income - Base level	<u>52,153,741</u>
14 Total general fund - Base level	\$19,526,461

15 Subdivision 2.

16 PROGRAM AND POLICY

17 Salaries and wages	\$22,812,481
18 Operating expenses	39,780,685
19 Capital assets	33,864
20 Grants	332,838,450
21 Grants - Medical assistance	<u>1,006,356,338</u>
22 Total all funds - Base level	\$1,401,821,818
23 Less estimated income - Base level	<u>1,035,138,447</u>
24 Total general fund - Base level	\$366,683,371

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1 Subdivision 3.

2 HUMAN SERVICE CENTERS AND INSTITUTIONS

3	Northwest human service center	\$7,352,302
4	North central human service center	15,347,691
5	Lake region human service center	9,143,432
6	Northeast human service center	20,583,131
7	Southeast human service center	23,765,764
8	South central human service center	12,196,647
9	West central human service center	18,587,469
10	Badlands human service center	9,241,398
11	State hospital	47,917,171
12	Developmental center	<u>42,425,282</u>
13	Total all funds - Base level	\$206,560,287
14	Less estimated income - Base level	<u>108,348,645</u>
15	Total general fund - Base level	\$98,211,642
16	Grand total general fund appropriation - Base level	\$484,421,474
17	Grand total special funds appropriation - Base level	\$1,195,640,833
18	Grand total all funds appropriation - Base level	\$1,680,062,307
19	Grand total full-time equivalent positions - Base level	2,047.43

20 **SECTION 2. FUNDING ADJUSTMENTS OR ENHANCEMENTS INFORMATION.** The
21 amounts identified in this section represent the funding adjustments or enhancements to the
22 base funding level for the department of human services which are included in the appropriation
23 in section 3 of this Act as follows:

24 Subdivision 1.

25 MANAGEMENT

26	Salaries and wages	\$815,145
27	Operating expenses	(28,594,686)
28	Capital assets	<u>(2,471)</u>
29	Total all funds - Adjustments/enhancements	(\$27,782,012)
30	Less estimated income - Adjustments/enhancements	<u>(29,068,576)</u>
31	Total general fund - Adjustments/enhancements	\$1,286,564

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1 Subdivision 2.

2 PROGRAM AND POLICY

3	Salaries and wages	\$2,456,130
4	Operating expenses	26,791,117
5	Capital assets	(33,465)
6	Grants	9,023,335
7	Grants - Medical assistance	<u>102,286,592</u>
8	Total all funds - Adjustments/enhancements	\$140,523,709
9	Less estimated income - Adjustments/enhancements	<u>75,226,362</u>
10	Total general fund - Adjustments/enhancements	\$65,297,347

11 Subdivision 3.

12 HUMAN SERVICE CENTERS AND INSTITUTIONS

13	Northwest human service center	\$146,655
14	North central human service center	1,446,512
15	Lake region human service center	683,064
16	Northeast human service center	1,537,933
17	Southeast human service center	2,316,347
18	South central human service center	2,496,321
19	West central human service center	2,113,795
20	Badlands human service center	564,763
21	State hospital	16,838,960
22	Developmental center	<u>5,331,330</u>
23	Total all funds - Adjustments/enhancements	\$33,475,680
24	Less estimated income - Adjustments/enhancements	<u>4,472,489</u>
25	Total general fund - Adjustments/enhancements	\$29,003,191
26	Grand total general fund appropriation - Adjustments/enhancements	\$95,587,102
27	Grand total special funds appropriation - Adjustments/enhancements	\$50,630,275
28	Grand total all funds appropriation - Adjustments/enhancements	\$146,217,377
29	Grand total full-time equivalent positions - Adjustments/enhancements	163.35

30 **SECTION 3. APPROPRIATION.** The funds provided in this section, or so much of the
31 funds as may be necessary, are appropriated out of any moneys in the general fund in the state

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1 treasury, not otherwise appropriated, and from special funds derived from federal funds and
2 other income, to the department of human services for the purpose of defraying the expenses
3 of its various divisions, for the biennium beginning July 1, 2007, and ending June 30, 2009, as
4 follows:

5 Subdivision 1.

6 MANAGEMENT

7	Salaries and wages	\$11,523,883
8	Operating expenses	32,374,022
9	Capital assets	<u>285</u>
10	Total all funds	\$43,898,190
11	Less estimated income	<u>23,085,165</u>
12	Total general fund	\$20,813,025

13 Subdivision 2.

14 PROGRAM AND POLICY

15	Salaries and wages	\$25,268,611
16	Operating expenses	66,571,802
17	Capital assets	399
18	Grants	341,861,785
19	Grants - Medical assistance	<u>1,108,642,930</u>
20	Total all funds	\$1,542,345,527
21	Less estimated income	<u>1,110,364,809</u>
22	Total general fund	\$431,980,718

23 Subdivision 3.

24 HUMAN SERVICE CENTERS AND INSTITUTIONS

25	Northwest human service center	\$7,498,957
26	North central human service center	16,794,203
27	Lake region human service center	9,826,496
28	Northeast human service center	22,121,064
29	Southeast human service center	26,082,111
30	South central human service center	14,692,968
31	West central human service center	20,701,264

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1	Badlands human service center	9,806,161
2	State hospital	64,756,131
3	Developmental center	<u>47,756,612</u>
4	Total all funds - Subdivision 3	\$240,035,967
5	Less estimated income - Subdivision 3	<u>112,821,134</u>
6	Total general fund - Subdivision 3	\$127,214,833
7	Grand total general fund appropriation - S.B. 2012	\$580,008,576
8	Grand total special funds appropriation - S.B. 2012	\$1,246,271,108
9	Grand total all funds appropriation - S.B. 2012	\$1,826,279,684
10	Grand total full-time equivalent positions - S.B. 2012	2,210.78

SECTION 4. 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 3 of this Act and between subdivisions within section 3 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.