

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2021 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Secretary of State			
Operating expenses		\$125,000	\$125,000
Total all funds	\$0	\$125,000	\$125,000
Less estimated income	0	0	0
General fund	\$0	\$125,000	\$125,000
FTE	0.00	0.00	0.00
Information Technology			
Department			
Salaries and wages	\$29,200,029	\$27,796,097	(\$1,403,932)
Operating expenses	48,913,676	42,047,702	(6,865,974)
Capital assets	10,361,163	10,361,163	
Division of independent study	5,827,909	5,807,639	(20,270)
Educational technology council	1,755,189	885,754	(869,435)
EduTech	2,652,348	2,652,348	
Wide area network	7,543,414	7,542,211	(1,203)
Geographic information system	687,206	686,437	(769)
Criminal justice information sharing	2,700,000	2,525,090	(174,910)
Contingent appropriation		8,125,784	8,125,784
Total all funds	\$109,640,934	\$108,430,225	(\$1,210,709)
Less estimated income	98,830,575	98,673,327	(157,248)
General fund	\$10,810,359	\$9,756,898	(\$1,053,461)
FTE	265.20	265.20	0.00
Bill Total			
Total all funds	\$109,640,934	\$108,555,225	(\$1,085,709)
Less estimated income	98,830,575	98,673,327	(157,248)
General fund	\$10,810,359	\$9,881,898	(\$928,461)
FTE	265.20	265.20	0.00

Senate Bill No. 2021 - Secretary of State - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Operating expenses			\$125,000	\$125,000		\$125,000
Total all funds	\$0	\$0	\$125,000	\$125,000	\$0	\$125,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$125,000	\$125,000	\$0	\$125,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 108 - Secretary of State - Detail of Conference Committee Changes

	Provides Funding for Information Technology Project¹	Total Conference Committee Changes
Operating expenses	\$125,000	\$125,000
Total all funds	\$125,000	\$125,000
Less estimated income	0	0
General fund	\$125,000	\$125,000
FTE	0.00	0.00

¹ This amendment provides a \$125,000 general fund appropriation to the Secretary of State for a portion of the costs associated with migrating the agency's information technology data base from the AS/400 to a current platform. Funding of \$250,000 from the general fund for the project was removed from the agency's appropriations bill, House Bill No. 1002, by the House and not restored by the Senate.

Senate Bill No. 2021 - Information Technology Department - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$29,200,029	(\$118,663)	\$29,081,366
Operating expenses	48,913,676		48,913,676
Capital assets	10,361,163		10,361,163
Division of independent study	5,827,909	(15,029)	5,812,880
Educational technology council	1,755,189	(1,019,185)	736,004
EduTech	2,652,348		2,652,348
Wide area network	7,543,414	(953)	7,542,461
Geographic information system	687,206	(644)	686,562
Criminal justice information sharing	2,700,000	(318,910)	2,381,090
Total all funds	\$109,640,934	(\$1,473,384)	\$108,167,550
Less estimated income	98,830,575	(127,919)	98,702,656
General fund	\$10,810,359	(\$1,345,465)	\$9,464,894
FTE	265.20	0.00	265.20

Department No. 112 - Information Technology Department - Detail of Senate Changes

	Reduces Compensation Package to 3/4	Reduce Funding for Educational Technology Council Grants¹	Reduce Funding for the Criminal Justice Information Sharing Initiative²	Total Senate Changes
Salaries and wages	(\$118,663)			(\$118,663)
Operating expenses				
Capital assets				
Division of independent study	(15,029)			(15,029)
Educational technology council	(1,003)	(1,018,182)		(1,019,185)
EduTech				
Wide area network	(953)			(953)
Geographic information system	(644)			(644)
Criminal justice information sharing			(318,910)	(318,910)
Total all funds	(\$136,292)	(\$1,018,182)	(\$318,910)	(\$1,473,384)
Less estimated income	(127,919)	0	0	(127,919)
General fund	(\$8,373)	(\$1,018,182)	(\$318,910)	(\$1,345,465)
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for Educational Technology Council grants to schools by \$1,018,182, from \$1,453,182 to \$435,000. The amendment removed funding for the following grant initiatives:

- \$22,000 for an Internet 2 membership.
- \$26,182 for Internet 2 educational support.
- \$50,000 for atomic learning licenses.
- \$260,000 for conference room video grants.
- \$660,000 for classroom transformation grants.

² This amendment reduces funding for the criminal justice information sharing initiative by \$318,910 from the general fund, from \$2,700,000, of which \$700,000 from the general fund, to \$2,381,090, of which \$381,090 is from the general fund. The following is a summary of the funding from the general fund for the initiative:

	2005-07 Executive Budget	2005-07 Senate Version	Increase (Decrease)
Operational costs	\$281,090	\$281,090	
Projects			
Uniform court information system data link	40,000		(40,000)
Disposition interface	44,000		(44,000)
Court calendars	42,910		(42,910)
Statute and disposition matrix	42,000		(42,000)
Hub interfaces	250,000	100,000	(150,000)
Total	\$700,000	\$381,090	(\$318,910)

Senate Bill No. 2021 - Information Technology Department - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$29,200,029	\$29,081,366	(\$1,285,269)	\$27,796,097
Operating expenses	48,913,676	48,913,676	(6,865,974)	42,047,702
Capital assets	10,361,163	10,361,163		10,361,163
Division of independent study	5,827,909	5,812,880	143,559	5,956,439
Educational technology council	1,755,189	736,004	357,932	1,093,936
EduTech	2,652,348	2,652,348		2,652,348
Wide area network	7,543,414	7,542,461	(250)	7,542,211
Geographic information system	687,206	686,562	(125)	686,437
Criminal justice information sharing	2,700,000	2,381,090	318,910	2,700,000
Contingent appropriation			8,125,784	8,125,784
Total all funds	\$109,640,934	\$108,167,550	\$794,567	\$108,962,117
Less estimated income	98,830,575	98,702,656	(29,329)	98,673,327
General fund	\$10,810,359	\$9,464,894	\$823,896	\$10,288,790
FTE	265.20	265.20	0.00	265.20

Department No. 112 - Information Technology Department - Detail of House Changes

	Reduces Recommended Funding for Health Insurance	Restores Funding for the Educational Technology Council¹	Restores Funding for the Criminal Justice Information Sharing Initiative²	Adds Funding for a North Dakota Studies Textbook Proposal³	Removes Funding Relating to MMIS Project and Provides a Contingent Appropriation⁴	Total House Changes
Salaries and wages	(\$25,459)				(\$1,259,810)	(\$1,285,269)
Operating expenses					(6,865,974)	(6,865,974)
Capital assets						
Division of independent study	(5,241)			148,800		143,559
Educational technology council	(250)	358,182				357,932
EduTech						
Wide area network	(250)					(250)
Geographic information system	(125)					(125)
Criminal justice information sharing			318,910			318,910
Contingent appropriation					8,125,784	8,125,784
Total all funds	(\$31,325)	\$358,182	\$318,910	\$148,800	\$0	\$794,567
Less estimated income	(29,329)	0	0	0	0	(29,329)
General fund	(\$1,996)	\$358,182	\$318,910	\$148,800	\$0	\$823,896
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment increases funding for Educational Technology Council grants to schools by \$358,182, from \$435,000 to \$793,182. The amendment provides funding for the following grant initiatives:

- \$22,000 for Internet2 membership.
- \$200,000 for classroom transformation grants.
- \$50,000 for atomic learning licenses.
- \$86,182 for Internet2 educational support.

The Senate reduced funding for Educational Technology Council grants to schools by \$1,018,182, from \$1,453,182 to \$435,000.

² This amendment restores funding of \$318,910 from the general fund which was removed by the Senate for the criminal justice information sharing initiative. The amendment also adds a section of legislative intent providing that if federal funds become available the department should use the federal funds for the initiative before the funding appropriated from the general fund.

³ This amendment increases funding for the Division of Independent Study by \$148,800 from the general fund for the purpose of developing, publishing, and distributing a North Dakota studies textbook and workbook including civic education for grades 4 and 8.

⁴ This amendment provides that the funding and FTE positions associated with the replacement of the Medicaid management information system is contingent upon the approval of the project by the Legislative Assembly.

This amendment also adds a section to amend subsection 11 of North Dakota Century Code Section 28-32-01 to provide that certain policies, standards, and guidelines of the Information Technology Department are exempt from compliance with the Administrative Agencies Practice Act.

Senate Bill No. 2021 - Information Technology Department - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$29,200,029	\$29,081,366	(\$1,285,269)	\$27,796,097	\$27,796,097	
Operating expenses	48,913,676	48,913,676	(6,865,974)	42,047,702	42,047,702	
Capital assets	10,361,163	10,361,163		10,361,163	10,361,163	
Division of independent study	5,827,909	5,812,880	(5,241)	5,807,639	5,956,439	(148,800)
Educational technology council	1,755,189	736,004	149,750	885,754	1,093,936	(208,182)
EduTech	2,652,348	2,652,348		2,652,348	2,652,348	
Wide area network	7,543,414	7,542,461	(250)	7,542,211	7,542,211	
Geographic information system	687,206	686,562	(125)	686,437	686,437	
Criminal justice information sharing	2,700,000	2,381,090	144,000	2,525,090	2,700,000	(174,910)
Contingent appropriation			8,125,784	8,125,784	8,125,784	
Total all funds	\$109,640,934	\$108,167,550	\$262,675	\$108,430,225	\$108,962,117	(\$531,892)
Less estimated income	98,830,575	98,702,656	(29,329)	98,673,327	98,673,327	0
General fund	\$10,810,359	\$9,464,894	\$292,004	\$9,756,898	\$10,288,790	(\$531,892)
FTE	265.20	265.20	0.00	265.20	265.20	0.00

Department No. 112 - Information Technology Department - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance	Restores Funding for the Educational Technology Council ¹	Restores Funding for the Criminal Justice Information Sharing Initiative ²	Removes Funding Relating to MMIS Project and Provides a Contingent Appropriation ³	Total Conference Committee Changes
Salaries and wages	(\$25,459)			(\$1,259,810)	(\$1,285,269)
Operating expenses				(6,865,974)	(6,865,974)
Capital assets					
Division of independent study	(5,241)				(5,241)
Educational technology council	(250)	150,000			149,750
EduTech					
Wide area network	(250)				(250)
Geographic information system	(125)				(125)
Criminal justice information sharing			144,000		144,000
Contingent appropriation				8,125,784	8,125,784
Total all funds	(\$31,325)	\$150,000	\$144,000	\$0	\$262,675
Less estimated income	(29,329)	0	0	0	(29,329)
General fund	(\$1,996)	\$150,000	\$144,000	\$0	\$292,004
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment increases funding for Educational Technology Council grants to schools by \$150,000, from \$435,000 to \$585,000, to provide funding of \$35,000 for learning management licenses and \$550,000 for classroom video grants, classroom transformation

grants, and atomic learning licenses. The Senate reduced funding for Educational Technology Council grants to schools by \$1,018,182, from \$1,453,182 to \$435,000, and the House increased funding by \$358,182, from \$435,000 to \$793,182. The following is a summary of funding for grants to schools for the 2005-07 biennium:

Executive budget	\$1,453,182
Senate version	\$435,000
House version	\$793,182
Conference committee version	\$585,000

² This amendment restores funding of \$144,000 from the general fund for the criminal justice information sharing initiative. The Senate reduced funding from the general fund for the criminal justice information sharing initiative by \$318,910, from \$700,000 to \$381,090, and the House restored the funding of \$318,910. The following is a summary of funding from the general fund for the criminal justice information sharing initiative for the 2005-07 biennium:

Executive budget	\$700,000
Senate version	\$381,090
House version	\$700,000
Conference committee version	\$525,090

³ This amendment provides that the funding and FTE positions associated with the replacement of the Medicaid management information system is contingent upon the approval of the project by the Legislative Assembly. This changes was also made by the House.

This amendment provides that \$50,000 may be made available from the criminal justice information sharing line item to the Educational Technology Council line item for additional classroom video and classroom transformation grants if federal funds become available to complete all proposed criminal justice information sharing projects.

This amendment does not include a section to amend subsection 11 of North Dakota Century Code Section 28-32-01 to provide that certain policies, standards, and guidelines of the Information Technology Department are exempt from compliance with the Administrative Agencies Practice Act.

This amendment does not include funding of \$148,800 from the general fund for the Division of Independent Study for developing, publishing, and distributing a North Dakota studies textbook and workbook for grades 4 and 8 as the funding is included in House Bill No. 1013. This funding was included in the House version of the bill.

Senate Bill No. 2021 - Industrial Commission - House Action

	Executive Budget	Senate Version	House Changes	House Version
Operating expenses			\$40,000	\$40,000
Capital assets			60,000	60,000
Total all funds	\$0	\$0	\$100,000	\$100,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$100,000	\$100,000
FTE	0.00	0.00	0.00	0.00

Department No. 405 - Industrial Commission - Detail of House Changes

	Adds Funding for Costs Associated With Internet2¹	Total House Changes
Operating expenses	\$40,000	\$40,000
Capital assets	60,000	60,000
Total all funds	\$100,000	\$100,000
Less estimated income	0	0
General fund	\$100,000	\$100,000
FTE	0.00	0.00

¹ This amendment provides a \$100,000 general fund appropriation to the Industrial Commission for the costs associated with connecting the state paleontologist located in the Heritage Center to Internet2.

Senate Bill No. 2021 - Industrial Commission - Conference Committee Action

This amendment does not provide any funding for the Industrial Commission for the costs associated with connecting the state paleontologist located in the Heritage Center to Internet2, as provided in the House version of the bill.