

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Information Technology Department			
Salaries and wages	\$44,144,782	\$42,564,943	(\$1,579,839)
Operating expenses	55,208,550	55,208,550	
Capital assets	11,970,746	11,970,746	
Center for Distance Education	6,287,917	6,287,917	
Deferred maintenance	60,000	60,000	
Statewide longitudinal data system	2,466,325	202,442	(2,263,883)
Educational Technology Council	974,986	974,986	
EduTech	8,010,240	7,753,602	(256,638)
K-12 wide area network	5,976,970	5,976,970	
Geographic information system	789,678	789,678	
Criminal Justice Information Sharing	3,709,239	3,609,239	(100,000)
Federal fiscal stimulus funds		2,263,883	2,263,883
Contingent appropriation		2,263,883	2,263,883
Total all funds	\$139,599,433	\$139,926,839	\$327,406
Less estimated income	118,514,574	121,171,054	2,656,480
General fund	\$21,084,859	\$18,755,785	(\$2,329,074)
FTE	330.20	328.20	(2.00)
Bill Total			
Total all funds	\$139,599,433	\$139,926,839	\$327,406
Less estimated income	118,514,574	121,171,054	2,656,480
General fund	\$21,084,859	\$18,755,785	(\$2,329,074)
FTE	330.20	328.20	(2.00)

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$44,144,782		\$44,144,782
Operating expenses	55,208,550		55,208,550
Capital assets	11,970,746		11,970,746
Center for Distance Education	6,287,917		6,287,917
Deferred maintenance	60,000		60,000
Statewide longitudinal data system	2,466,325		2,466,325
Educational Technology Council	974,986		974,986
EduTech	8,010,240	(256,638)	7,753,602
K-12 wide area network	5,976,970		5,976,970
Geographic information system	789,678		789,678
Criminal Justice Information Sharing	3,709,239		3,709,239
Total all funds	\$139,599,433	(\$256,638)	\$139,342,795
Less estimated income	118,514,574	2,466,325	120,980,899
General fund	\$21,084,859	(\$2,722,963)	\$18,361,896
FTE	330.20	(2.00)	328.20

Department 112 - Information Technology Department - Detail of Senate Changes

	Removes FTE Positions for Deployment of PowerSchool¹	Changes the Funding Source for Statewide Longitudinal Data System²	Total Senate Changes
Salaries and wages			
Operating expenses			
Capital assets			
Center for Distance Education			
Deferred maintenance			
Statewide longitudinal data system			
Educational Technology Council			
EduTech	(256,638)		(256,638)
K-12 wide area network			
Geographic information system			
Criminal Justice Information Sharing			
Total all funds	(\$256,638)	\$0	(\$256,638)
Less estimated income	0	2,466,325	2,466,325
General fund	(\$256,638)	(\$2,466,325)	(\$2,722,963)
FTE	(2.00)	0.00	(2.00)

¹ This amendment removes 2 of the 29 FTE positions added in the executive budget for the statewide deployment of the PowerSchool application.

² This amendment changes the funding source for costs associated with implementing a statewide longitudinal data system.

This amendment also amends North Dakota Century Code Section 15.1-02-18 relating to the statewide longitudinal data system committee.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$44,144,782	\$44,144,782	(\$1,579,839)	\$42,564,943
Operating expenses	55,208,550	55,208,550		55,208,550
Capital assets	11,970,746	11,970,746		11,970,746
Center for Distance Education	6,287,917	6,287,917		6,287,917
Deferred maintenance	60,000	60,000		60,000
Statewide longitudinal data system	2,466,325	2,466,325	(2,263,883)	202,442
Educational Technology Council	974,986	974,986		974,986
EduTech	8,010,240	7,753,602		7,753,602
K-12 wide area network	5,976,970	5,976,970	(600,000)	5,376,970
Geographic information system	789,678	789,678		789,678
Criminal Justice Information Sharing	3,709,239	3,709,239	(100,000)	3,609,239
Federal fiscal stimulus funds			2,263,883	2,263,883
Contingent appropriation			2,263,883	2,263,883
Total all funds	\$139,599,433	\$139,342,795	(\$15,956)	\$139,326,839
Less estimated income	118,514,574	120,980,899	2,495,747	123,476,646
General fund	\$21,084,859	\$18,361,896	(\$2,511,703)	\$15,850,193
FTE	330.20	328.20	0.00	328.20

Department 112 - Information Technology Department - Detail of House Changes

	Removes Salary Equity Funding¹	Changes Funding Source for a Portion of the Statewide Longitudinal Data System²	Provides a Contingent Appropriation³	Changes Funding Source for Statewide Deployment of PowerSchool⁴	Decreases Funding for Equipment Purchases for the Statewide Wide Area Network⁵	Decreases Funding for CJIS Initiative Projects⁶
Salaries and wages	(1,579,839)					
Operating expenses						
Capital assets						
Center for Distance Education						
Deferred maintenance						
Statewide longitudinal data system		(2,263,883)				
Educational Technology Council						
EduTech						
K-12 wide area network					(600,000)	
Geographic information system						
Criminal Justice Information Sharing						(100,000)
Federal fiscal stimulus funds		2,263,883				
Contingent appropriation			2,263,883			
Total all funds	(\$1,579,839)	\$0	\$2,263,883	\$0	(\$600,000)	(\$100,000)
Less estimated income	(1,498,745)	(202,442)	0	4,196,934	0	0
General fund	(\$81,094)	\$202,442	\$2,263,883	(\$4,196,934)	(\$600,000)	(\$100,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(1,579,839)
Operating expenses	
Capital assets	
Center for Distance Education	
Deferred maintenance	
Statewide longitudinal data system	(2,263,883)
Educational Technology Council	
EduTech	
K-12 wide area network	(600,000)
Geographic information system	
Criminal Justice Information Sharing	(100,000)
Federal fiscal stimulus funds	2,263,883
Contingent appropriation	2,263,883
Total all funds	(\$15,956)
Less estimated income	2,495,747
General fund	(\$2,511,703)
FTE	0.00

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

² This amendment changes the funding source for 1 of the 2 FTE positions funded in the statewide longitudinal data system from special funds as provided for in the Senate version to funding from the general fund as provided for in the executive budget. The amendment maintains the appropriation of the remaining statewide longitudinal data system costs of \$2,263,883 from federal fiscal stimulus funds.

³ This amendment provides a contingent general fund appropriation of \$2,263,883 for costs associated with the statewide longitudinal data system. The Information Technology Department may only spend the general fund money to the extent that federal fiscal stimulus funds are not available and upon approval of the budget section.

⁴ This amendment changes the funding source for the increased costs associated with the statewide deployment of the PowerSchool application to special funds.

⁵ This amendment removes \$600,000 of the \$1,200,000 one-time funding from the general fund included in the executive budget for the purchase of equipment for the statewide wide area network.

⁶ This amendment decreases one-time funding from the general fund for Criminal Justice Information Sharing Initiative projects by \$100,000, from \$369,748 to \$269,748.

This amendment also:

- Adds a section to provide legislative intent that the Department of Public Instruction may only spend the federal funds appropriated for costs associated with the statewide longitudinal data system in House Bill No. 1013 upon approval of the expenditure by the Information Technology Department.
- Adds a section to provide for a Legislative Council study of the value of the Criminal Justice Information Sharing Initiative.
- Adds a section to provide that the Information Technology Department is to monitor revenue collections by funding source for the 2009-11 biennium and provide a report to the 2011 Legislative Assembly.
- Adds a section to provide legislative intent relating to information technology services outsourcing.
- Amends Section 5 of the engrossed bill to remove the legislative members on the statewide longitudinal data system committee.
- Adds a section to create a new subsection to North Dakota Century Code Section 54-59-05 relating to information technology services contracts.
- Adds a section to provide a report to the Legislative Council.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$44,144,782	\$44,144,782	(\$1,579,839)	\$42,564,943	\$42,564,943	
Operating expenses	55,208,550	55,208,550		55,208,550	55,208,550	
Capital assets	11,970,746	11,970,746		11,970,746	11,970,746	
Center for Distance Education	6,287,917	6,287,917		6,287,917	6,287,917	
Deferred maintenance	60,000	60,000		60,000	60,000	
Statewide longitudinal data system	2,466,325	2,466,325	(2,263,883)	202,442	202,442	
Educational Technology Council	974,986	974,986		974,986	974,986	
EduTech	8,010,240	7,753,602		7,753,602	7,753,602	
K-12 wide area network	5,976,970	5,976,970		5,976,970	5,376,970	600,000
Geographic information system	789,678	789,678		789,678	789,678	
Criminal Justice Information Sharing	3,709,239	3,709,239	(100,000)	3,609,239	3,609,239	
Federal fiscal stimulus funds			2,263,883	2,263,883	2,263,883	
Contingent appropriation			2,263,883	2,263,883	2,263,883	
Total all funds	\$139,599,433	\$139,342,795	\$584,044	\$139,926,839	\$139,326,839	\$600,000
Less estimated income	118,514,574	120,980,899	190,155	121,171,054	123,476,646	(2,305,592)
General fund	\$21,084,859	\$18,361,896	\$393,889	\$18,755,785	\$15,850,193	\$2,905,592
FTE	330.20	328.20	0.00	328.20	328.20	0.00

Department 112 - Information Technology Department - Detail of Conference Committee Changes

	Removes Salary Equity Funding ¹	Changes Funding Source for a Portion of the Statewide Longitudinal Data System ²	Provides a Contingent Appropriation ³	Changes Funding Source for Statewide Deployment of PowerSchool ⁴	Decreases Funding for CJIS Initiative Projects ⁵	Total Conference Committee Changes
Salaries and wages	(1,579,839)					(1,579,839)
Operating expenses						
Capital assets						
Center for Distance Education						
Deferred maintenance						
Statewide longitudinal data system		(2,263,883)				(2,263,883)
Educational Technology Council						
EduTech						
K-12 wide area network						
Geographic information system						
Criminal Justice Information Sharing					(100,000)	(100,000)
Federal fiscal stimulus funds		2,263,883				2,263,883
Contingent appropriation			2,263,883			2,263,883
Total all funds	(\$1,579,839)	\$0	\$2,263,883	\$0	(\$100,000)	\$584,044
Less estimated income	(1,498,745)	(202,442)	0	1,891,342	0	190,155
General fund	(\$81,094)	\$202,442	\$2,263,883	(\$1,891,342)	(\$100,000)	\$393,889
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments. This is the same amount of funding that was removed for state employee equity adjustments in the House version.

² This amendment changes the funding source for one of the two FTE positions funded for the statewide longitudinal data system from special funds as provided for in the Senate version to funding from the general fund as provided for in the executive budget. The amendment maintains the appropriation of the remaining statewide longitudinal data system costs of \$2,263,883 from federal fiscal stimulus funds. This is the same change as provided for in the House version.

³ This amendment provides a contingent general fund appropriation of \$2,263,883 for costs associated with the statewide longitudinal data system. The Information Technology Department may only spend the general fund money to the extent that federal fiscal stimulus funds are not available and upon approval of the Budget Section. This is the same change as provided for in the House version.

⁴ This amendment changes the funding source for a portion of the increased costs associated with the statewide deployment of the PowerSchool application to special funds. The House amendments provided for a funding source change of \$4,196,934 to special funds relating to the statewide deployment of the PowerSchool application.

⁵ This amendment decreases one-time funding from the general fund for Criminal Justice Information Sharing Initiative projects by \$100,000, from \$369,748 to \$269,748. This is the same change as provided for in the House version.

This amendment also adds sections providing:

- Legislative intent that the Department of Public Instruction may only spend the federal funds appropriated for costs associated with the statewide longitudinal data system in House Bill No. 1013 upon approval of the expenditure by the Information Technology Department. This section was also added in the House amendments.
- For a Legislative Council study of the value of the Criminal Justice Information Sharing Initiative. This section was also added in the House amendments.
- For a report to the Information Technology Committee. The House amendments to the bill included a report to the Legislative Council.

This amendment does not include the following sections added in the House amendments:

- A section to provide that the Information Technology Department monitor revenue collections by funding source for the 2009-11 biennium and provide a report to the 2011 Legislative Assembly.
- A section to provide legislative intent relating to information technology services outsourcing.
- A section to create a new subsection to North Dakota Century Code (NDCC) Section 54-59-05 relating to information technology services contracts.

This amendment also maintains the Senate version of the amendment to NDCC Section 15.1-02-18 relating to the statewide longitudinal data system committee.