FISCAL NOTE
Requested by Legislative Council
04/03/2003

Amendment to: HB 1295

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$0	$0	$10,900	$0	$0	$0
Appropriations	$0	$0	$0	$0	$0	$0

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
$0	$0	$0	$0	$0	$0	$0	$0	$0

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

The original development contract cost for the Employee Compensation Report with Nexus Innovations, Inc., February 15, 2002, was $18,800.00. This included complete web-enabling interface that allows several hundred simultaneous users to access and submit electronic reports to NDDPI, dynamically created screen, establishing connectivity with the NDDPI Online Reporting System (ORS) web pages and design a Export/Import (down and up loadable spreadsheet) user interface, 90-day programming warranty and technical consultation for programming changes.

To comply with the amendment to HB 1295, NDDPI estimates software re-programming costs of the existing Online Reporting System Employee Compensation Report of $9,400.00. This would include contractor provided re-programming of existing web-based online reporting software as described below, Export/Import Comma Separated Value user spreadsheet interface, warranty and technical assistance (NDDPI staff can not accomplish the required work).

System Description: The NDDPI Online Reporting System (ORS) is a 3-tier Enterprise Level Data Collection system designed to accomodate several hundred electronic users simultaneously.

Tier One Software: Microsoft Active Server Pages.

Tier Two Software: Visual Basic 6.DLL is running within Microsoft COM Plus along with Windows 2000. Running verifications and validations.

Tier Three Software: Sequel 2000 Server Data Base.

An additional $1,500 will be required for telephone, postage, travel, and training expenses for school district, special education unit, and vo-tech center staff training statewide prior to the 2003-2004 and 2004-2005 school years beginning.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*
   A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

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