

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 2, after the semicolon insert "to provide a statement of legislative intent;"

Page 1, remove lines 12 through 24

Page 2, replace lines 1 through 4 with:

"Salaries and wages	\$51,553,251	\$6,737,019	\$58,290,270
Accrued leave payments	2,626,084	(2,626,084)	0
Operating expenses	64,734,643	5,003,479	69,738,122
Capital assets	12,500,600	(3,650,600)	8,850,000
Center for distance education	5,868,391	739,555	6,607,946
Statewide longitudinal data system	1,870,754	3,634,655	5,505,409
Educational technology council	1,614,609	1,092,695	2,707,304
EduTech	8,052,094	1,035,401	9,087,495
K-12 wide area network	4,928,177	77,984	5,006,161
Geographic information system	1,245,294	26,722	1,272,016
Health information technology office	4,750,723	632,634	5,383,357
Criminal justice information sharing	3,069,361	(3,069,361)	0
Federal stimulus funds	<u>6,800,000</u>	<u>(6,800,000)</u>	<u>0</u>
Total all funds	\$169,613,981	\$2,834,099	\$172,448,080
Less estimated income	<u>149,674,553</u>	<u>(511,094)</u>	<u>149,163,459</u>
Total general fund	\$19,939,428	\$3,345,193	\$23,284,621
Full-time equivalent positions	340.30	5.00	345.30"

Page 2, replace lines 10 through 17 with:

"Criminal justice information sharing projects	\$800,000	0
Educational technology council grants	200,000	1,050,000
Archiving study	100,000	0
Geographic information system projects	<u>215,000</u>	<u>0</u>
Total all funds	\$1,315,000	\$1,050,000
Less estimated income	<u>0</u>	<u>0</u>
Total general fund	\$1,315,000	\$1,050,000"

Page 2, after line 26, insert:

"SECTION 4. LEGISLATIVE INTENT - RADIO COMMUNICATIONS. It is the intent of the sixty-fourth legislative assembly that the information technology department be responsible for the oversight of the installation of any statewide radio communications equipment by an executive branch state agency in the most cost-effective manner. It is further the intent of the sixty-fourth legislative assembly that the information technology department develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study as presented to the statewide interoperability executive committee."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Information Technology Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$51,553,251	\$6,737,019	\$58,290,270
Operating expenses	64,734,643	5,003,479	69,738,122
Capital assets	12,500,600	(3,650,600)	8,850,000
Center for distance education	5,868,391	739,555	6,607,946
Statewide longitudinal data system	1,870,754	3,634,655	5,505,409
Educational technology council	1,614,609	1,092,695	2,707,304
EduTech	8,052,094	1,035,401	9,087,495
K-12 wide area network	4,928,177	77,984	5,006,161
Geographic information system	1,245,294	26,722	1,272,016
Health information technology office	4,750,723	632,634	5,383,357
Criminal justice information sharing	3,069,361	(3,069,361)	
Federal stimulus	6,800,000	(6,800,000)	
Accrued leave payments	2,626,084	(2,626,084)	
Total all funds	\$169,613,981	\$2,834,099	\$172,448,080
Less estimated income	149,674,553	(511,094)	149,163,459
General fund	\$19,939,428	\$3,345,193	\$23,284,621
FTE	340.30	5.00	345.30

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

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds New Positions³	Adds Funding for Operational Changes⁴	Adds Funding for Operations Equipment⁵	Adds Funding to Continue K-12 Wide Area Network⁶
Salaries and wages	\$2,730,029	\$3,286,407	\$1,375,747	(\$655,164)		
Operating expenses			1,639,254	3,364,225		
Capital assets					8,850,000	
Center for distance education	256,812	271,111		219,743		
Statewide longitudinal data system	12,321	89,112	3,500,000	33,222		
Educational technology council	5,003	23,979		13,713		
EduTech	415,664	344,314		275,423	300,000	
K-12 wide area network	8,329	33,616		36,039		600,000
Geographic information system	2,824	14,195		9,703		
Health information technology office	41,094	54,010		537,530		
Criminal justice information sharing				31,012		
Federal stimulus	(350,000)					
Accrued leave payments	(2,626,084)					
Total all funds	\$495,992	\$4,116,744	\$6,515,001	\$3,865,446	\$9,150,000	\$600,000
Less estimated income	423,488	3,467,078	2,729,000	3,811,940	9,150,000	0
General fund	\$72,504	\$649,666	\$3,786,001	\$53,506	\$0	\$600,000
FTE	0.00	0.00	8.00	0.00	0.00	0.00

	Removes 2013-15 Capital Assets and Federal Funds⁷	Removes Criminal Justice Information System⁸	Adds One-Time Funding for the Education Technology Council⁹	Total House Changes
Salaries and wages				\$6,737,019
Operating expenses				5,003,479
Capital assets	(12,500,600)			(3,650,600)
Center for distance education	(8,111)			739,555
Statewide longitudinal data system				3,634,655
Educational technology council			1,050,000	1,092,695
EduTech	(300,000)			1,035,401

K-12 wide area network	(600,000)			77,984
Geographic information system				26,722
Health information technology office				632,634
Criminal justice information sharing		(3,100,373)		(3,069,361)
Federal stimulus	(6,450,000)			(6,800,000)
Accrued leave payments				(2,626,084)
Total all funds	(\$19,858,711)	(\$3,100,373)	\$1,050,000	\$2,834,099
Less estimated income	(19,250,600)	(842,000)	0	(511,094)
General fund	(\$608,111)	(\$2,258,373)	\$1,050,000	\$3,345,193
FTE	0.00	(3.00)	0.00	5.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$405,754	\$2,264,521	\$2,670,275
Health insurance increase	243,912	1,202,557	1,446,469
Total	\$649,666	\$3,467,078	\$4,116,744

³ The following funding and FTE positions are added:

	FTE	General Funds	Other Funds	Total
Information systems analysts	3.00	\$286,001	\$467,000	\$753,001
Telecommunications analyst	1.00		225,000	225,000
ConnectND project transferred from the Office of Management	1.00		225,000	225,000
Desktop support specialists	2.00		1,812,000	1,812,000
Programmer analyst	1.00	3,500,000		3,500,000
Total	8.00	\$3,786,001	\$2,729,000	\$6,515,001

⁴ Funding is added for operational changes, including \$2 million for anticipated increases in software maintenance fees from software vendors.

⁵ Funding is added for increasing operations equipment purchases, including \$8.6 million for information technology equipment purchases and replacement costs.

⁶ Funding is added for increasing cost-to-continue operations of the K-12 wide area network.

⁷ Funding is removed for 2013-15 capital assets and federal funds.

⁸ Funding is removed for the criminal justice information sharing system transferred to the Attorney General.

⁹ One-time funding is added for the Education Technology Council for a grant program for K-12 education to provide wireless infrastructure, to provide students with access to Internet services and to expand instructional coaching for teachers.