

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Information Technology Department			
Salaries and wages	\$45,603,386	\$45,603,386	
Operating expenses	53,152,191	53,152,191	
Capital assets	15,035,666	15,035,666	
Center for Distance Education	6,876,206	6,649,238	(226,968)
Statewide Longitudinal Data System	3,626,867	3,626,867	
Educational Technology Council	1,075,403	1,075,403	
EduTech	7,926,447	7,926,447	
K-12 wide area network	5,075,992	5,075,992	
Geographic Information System	1,112,065	1,112,065	
Health Information Technology Office	13,959,238	13,959,238	
Criminal Justice Information Sharing	2,981,394	2,981,394	
Federal stimulus funds	8,000,000	8,000,000	
Total all funds	\$164,424,855	\$164,197,887	(\$226,968)
Less estimated income	145,303,651	145,076,683	(226,968)
General fund	\$19,121,204	\$19,121,204	\$0
FTE	328.20	326.30	(1.90)
Bill Total			
Total all funds	\$164,424,855	\$164,197,887	(\$226,968)
Less estimated income	145,303,651	145,076,683	(226,968)
General fund	\$19,121,204	\$19,121,204	\$0
FTE	328.20	326.30	(1.90)

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$45,603,386		\$45,603,386
Operating expenses	53,152,191		53,152,191
Capital assets	15,035,666		15,035,666
Center for Distance Education	6,876,206	(226,968)	6,649,238
Statewide Longitudinal Data System	3,626,867		3,626,867
Educational Technology Council	1,075,403		1,075,403
EduTech	7,926,447		7,926,447
K-12 wide area network	5,075,992		5,075,992
Geographic Information System	1,112,065		1,112,065
Health Information Technology Office	13,959,238		13,959,238
Criminal Justice Information Sharing	2,981,394		2,981,394
Federal stimulus funds	8,000,000		8,000,000
Total all funds	\$164,424,855	(\$226,968)	\$164,197,887
Less estimated income	145,303,651	(226,968)	145,076,683
General fund	\$19,121,204	\$0	\$19,121,204
FTE	328.20	(1.90)	326.30

Department 112 - Information Technology Department - Detail of House Changes

	Removes Vacant FTE Positions¹	Total House Changes
Salaries and wages		
Operating expenses		
Capital assets		
Center for Distance Education	(226,968)	(226,968)
Statewide Longitudinal Data System		
Educational Technology Council		
EduTech		
K-12 wide area network		
Geographic Information System		
Health Information Technology Office		
Criminal Justice Information Sharing		
Federal stimulus funds		
Total all funds	(\$226,968)	(\$226,968)
Less estimated income	(226,968)	(226,968)
General fund	\$0	\$0
FTE	(1.90)	(1.90)

¹ The following vacant FTE positions from the Center for Distance Education were removed:

	FTE	General Fund	Special Funds
Teacher I	0.90		\$111,918
Teacher III	0.50		72,797
Custodian	0.50		42,253
Total	1.90	\$0	\$226,968

Section 4 of the bill as introduced which provided the Industrial Commission transfer up to \$5 million from the current earnings and accumulated undivided profits of the Bank of North Dakota to the health information technology planning loan fund or to the health information technology loan fund for the 2011-13 biennium is removed. A section of legislative intent is added to provide that the Bank of North Dakota partnership in assisting community expansion (PACE) program is to be used to provide low-interest loans to finance projects consistent with the mission of the health information technology planning loan fund and the health information technology loan fund.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$45,603,386	\$45,603,386	\$4,056,000	\$49,659,386
Operating expenses	53,152,191	53,152,191	13,790,077	66,942,268
Capital assets	15,035,666	15,035,666	1,500,000	16,535,666
Center for Distance Education	6,876,206	6,649,238		6,649,238
Statewide Longitudinal Data System	3,626,867	3,626,867		3,626,867
Educational Technology Council	1,075,403	1,075,403		1,075,403
EduTech	7,926,447	7,926,447		7,926,447
K-12 wide area network	5,075,992	5,075,992		5,075,992
Geographic Information System	1,112,065	1,112,065		1,112,065
Health Information Technology Office	13,959,238	13,959,238		13,959,238
Criminal Justice Information Sharing	2,981,394	2,981,394		2,981,394
Federal stimulus funds	8,000,000	8,000,000		8,000,000
Total all funds	\$164,424,855	\$164,197,887	\$19,346,077	\$183,543,964
Less estimated income	145,303,651	145,076,683	19,346,077	164,422,760
General fund	\$19,121,204	\$19,121,204	\$0	\$19,121,204
FTE	328.20	326.30	10.00	336.30

Department 112 - Information Technology Department - Detail of Senate Changes

	Adds Funding Associated With Eligibility System Replacement Project¹	Total Senate Changes
Salaries and wages	4,056,000	4,056,000
Operating expenses	13,790,077	13,790,077
Capital assets	1,500,000	1,500,000
Center for Distance Education		
Statewide Longitudinal Data System		
Educational Technology Council		
EduTech		
K-12 wide area network		
Geographic Information System		
Health Information Technology Office		
Criminal Justice Information Sharing		
Federal stimulus funds		
Total all funds	\$19,346,077	\$19,346,077
Less estimated income	19,346,077	19,346,077
General fund	\$0	\$0
FTE	10.00	10.00

¹ Funding is added for expenses associated with the Department of Human Services' eligibility system replacement project. This includes 10 new FTE positions.

The section of legislative intent added by the House to provide that the Bank of North Dakota PACE program is to be used to provide low-interest loans to finance health information technology projects is removed, and the section included in the bill as introduced which provides that the Industrial Commission transfer up to \$5 million from the current earnings and accumulated undivided profits of the Bank of North Dakota to the health information technology planning loan fund or to the health information technology loan fund for the 2011-13 biennium is reinstated.

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

The conference committee amendment does not include funding or FTE positions added by the Senate relating to the Department of Human Services' eligibility system replacement project.

The conference committee amendment does remove the section of legislative intent added by the House to provide that the Bank of North Dakota PACE program is to be used to provide low-interest loans to finance health information technology projects and reinstates the section included in the bill as introduced which provides that the Industrial Commission transfer up to \$5 million from the current earnings and accumulated undivided profits of the Bank of North Dakota to the health information technology planning loan fund or to the health information technology loan fund for the 2011-13 biennium. This change was also made by the Senate.

House Bill No. 1021 - Department of Human Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Eligibility system replacement project			\$25,300,000	\$25,300,000
Total all funds	\$0	\$0	\$25,300,000	\$25,300,000
Less estimated income	0	0	16,100,000	16,100,000
General fund	\$0	\$0	\$9,200,000	\$9,200,000
FTE	0.00	0.00	1.00	1.00

Department 325 - Department of Human Services - Detail of Senate Changes

	Adds Funding for Eligibility System Replacement Project¹	Total Senate Changes
Eligibility system replacement project	25,300,000	25,300,000
Total all funds	\$25,300,000	\$25,300,000
Less estimated income	16,100,000	16,100,000
General fund	\$9,200,000	\$9,200,000
FTE	1.00	1.00

¹ Funding of \$25.3 million, of which \$9.2 million is from the general fund, is added for beginning the eligibility system replacement project. One new FTE position is also authorized.

House Bill No. 1021 - Department of Human Services - Conference Committee Action

The conference committee amendment does not include funding or the FTE position added by the Senate for the Department of Human Services' eligibility system replacement project.