

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

Page 1, remove lines 12 through 24

Page 2, replace lines 1 through 4 with:

"Salaries and wages	\$51,553,251	\$6,559,964	\$58,113,215
Accrued leave payments	2,626,084	(2,626,084)	0
Operating expenses	64,734,643	5,029,479	69,764,122
Capital assets	12,500,600	(3,650,600)	8,850,000
Center for distance education	5,868,391	3,128,214	8,996,605
Statewide longitudinal data system	1,870,754	6,129,907	8,000,661
Educational technology council	1,614,609	1,091,338	2,705,947
EduTech	8,052,094	1,247,897	9,299,991
K-12 wide area network	4,928,177	75,271	5,003,448
Geographic information system	1,245,294	26,044	1,271,338
Health information technology office	4,750,723	629,921	5,380,644
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	\$7,771,990	\$177,385,971
Less estimated income	<u>149,674,553</u>	<u>305,431</u>	<u>149,979,984</u>
Total general fund	\$19,939,428	\$7,466,559	\$27,405,987
Full-time equivalent positions	340.30	10.00	350.30"

Page 2, after line 12, insert:

"Statewide longitudinal data system	0	2,500,000"
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Page 2, replace lines 14 through 16 with:

"Total all funds	\$1,315,000	\$3,550,000
Less estimated income	<u>0</u>	<u>0</u>
Total general fund	\$1,315,000	\$3,550,000"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$51,553,251	\$58,290,270	(\$177,055)	\$58,113,215
Operating expenses	64,734,643	69,738,122	26,000	69,764,122
Capital assets	12,500,600	8,850,000		8,850,000
Center for distance education	5,868,391	6,607,946	2,388,659	8,996,605
Statewide longitudinal data system	1,870,754	5,505,409	2,495,252	8,000,661
Educational technology council	1,614,609	2,707,304	(1,357)	2,705,947
EduTech	8,052,094	9,087,495	212,496	9,299,991
K-12 wide area network	4,928,177	5,006,161	(2,713)	5,003,448
Geographic information system	1,245,294	1,272,016	(678)	1,271,338
Health information technology office	4,750,723	5,383,357	(2,713)	5,380,644
Criminal justice information sharing	3,069,361			

Federal stimulus	6,800,000			
Accrued leave payments	2,626,084			
Total all funds	\$169,613,981	\$172,448,080	\$4,937,891	\$177,385,971
Less estimated income	149,674,553	149,163,459	816,525	149,979,984
General fund	\$19,939,428	\$23,284,621	\$4,121,366	\$27,405,987
FTE	340.30	345.30	5.00	350.30

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

	Adjusts Funding for Health Insurance Premium Increases <sup>1</sup>	Adds Funding for Centers for Distance Education <sup>2</sup>	Adds Funding for Security Analyst <sup>3</sup>	Adds One-Time Funding for Statewide Longitudinal Data System <sup>4</sup>	Total Senate Changes
Salaries and wages	(\$177,055)				(\$177,055)
Operating expenses			26,000		26,000
Capital assets					
Center for distance education	(17,638)	2,406,297			2,388,659
Statewide longitudinal data system	(4,748)			2,500,000	2,495,252
Educational technology council	(1,357)				(1,357)
EduTech	(20,351)		232,847		212,496
K-12 wide area network	(2,713)				(2,713)
Geographic information system	(678)				(678)
Health information technology office	(2,713)				(2,713)
Criminal justice information sharing					
Federal stimulus					
Accrued leave payments					
Total all funds	(\$227,253)	\$2,406,297	\$258,847	\$2,500,000	\$4,937,891
Less estimated income	(180,754)	997,279	0	0	816,525
General fund	(\$46,499)	\$1,409,018	\$258,847	\$2,500,000	\$4,121,366
FTE	0.00	4.00	1.00	0.00	5.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding is added for the Centers for Distance Education for K-12 education, including funding for temporary employees, software, contractual services and repairs (\$1,706,578), as well as 4 teacher FTE positions (\$678,791) and related salary increases (\$20,928).

<sup>3</sup> Funding is added for a security analyst FTE position (\$225,000) and related operating expenses (\$26,000) and salary increase (\$7,847) to provide security at the Fusion Center.

<sup>4</sup> One-time funding is added for contractor and development expenses to continue the statewide longitudinal data system project.