

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Page 1, remove lines 12 through 23

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$58,113,215	\$1,361,193	\$59,474,408
Operating expenses	70,927,060	(1,374,062)	69,552,998
Capital assets	8,850,000	(555,000)	8,295,000
Center for distance education	9,091,690	(6,146)	9,085,544
Statewide longitudinal data system	5,500,661	(1,188,648)	4,312,013
Educational technology council	1,655,947	(534,060)	1,121,887
Edutech	9,052,048	707,355	9,759,403
K-12 wide area network	4,880,862	(345,755)	4,535,107
Geographic information system	1,192,978	(45,055)	1,147,923
Health information technology office	<u>5,354,633</u>	<u>43,516,838</u>	<u>48,871,471</u>
Total all funds	\$174,619,094	\$41,536,660	\$216,155,754
Less estimated income	<u>151,213,039</u>	<u>44,396,804</u>	<u>195,609,843</u>
Total general fund	\$23,406,055	(\$2,860,144)	\$20,545,911
Full-time equivalent positions	350.30	(6.00)	344.30"

Page 2, line 3, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SIXTH LEGISLATIVE ASSEMBLY**"

Page 2, line 4, after "biennium" insert "and the 2017-19 one-time funding items included in section 1 of this Act"

Page 2, replace lines 6 through 12 with:

"Educational technology council grants	\$912,060	\$0
Statewide longitudinal data system	358,280	0
Statewide radio coordination	1,401,750	0
Health data study	500,000	0
Health information network expansion	<u>0</u>	<u>43,555,133</u>
Total all funds	\$3,172,090	\$43,555,133
Less estimated income	<u>500,000</u>	<u>43,555,133</u>
Total general fund	\$2,672,090	\$0

The 2017-19 one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. The information technology department shall report to the appropriations committees of the sixty-sixth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2017, and ending June 30, 2019."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$58,113,215	\$1,361,193	\$59,474,408
Operating expenses	70,927,060	(1,374,062)	69,552,998

Capital assets	8,850,000	(555,000)	8,295,000
Center for Distance Education	9,091,690	(6,146)	9,085,544
Statewide longitudinal data system	5,500,661	(1,188,648)	4,312,013
Educational Technology Council	1,655,947	(534,060)	1,121,887
EduTech	9,052,048	707,355	9,759,403
K-12 wide area network	4,880,862	(345,755)	4,535,107
Geographic information system	1,192,978	(45,055)	1,147,923
Health information technology office	5,354,633	43,516,838	48,871,471
Total all funds	\$174,619,094	\$41,536,660	\$216,155,754
Less estimated income	151,213,039	44,396,804	195,609,843
General fund	\$23,406,055	(\$2,860,144)	\$20,545,911
FTE	350.30	(6.00)	344.30

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Increases ²	Removes 6 FTE Positions ³	Adjusts Funding for Health Information Technology Director Position ⁴	Adjusts Base Level Funding ⁵	Reduces Funding for Educational Technology Council ⁶
Salaries and wages	\$1,335,786	\$781,326	(\$755,919)			
Operating expenses					(1,374,062)	
Capital assets					(555,000)	
Center for Distance Education	(443,327)	88,722			48,459	
Statewide longitudinal data system	20,018	20,034			(1,228,700)	
Educational Technology Council	5,216	5,724				(545,000)
EduTech	75,679	91,584	(300,000)		840,092	
K-12 wide area network	10,556	11,448			(367,759)	
Geographic information system	3,358	2,862			(51,275)	
Health information technology office	(34,676)	11,448			(15,067)	
Total all funds	\$972,610	\$1,013,148	(\$1,055,919)	\$0	(\$2,703,312)	(\$545,000)
Less estimated income	1,321,892	825,752	(755,919)	361,389	(911,443)	0
General fund	(\$349,282)	\$187,396	(\$300,000)	(\$361,389)	(\$1,791,869)	(\$545,000)
FTE	0.00	0.00	(6.00)	0.00	0.00	0.00
	Restores Funding for Center for Distance Education⁷	Adds One-Time Funding for Health Information Network Expansion⁸	Total Senate Changes			
Salaries and wages			\$1,361,193			
Operating expenses			(1,374,062)			
Capital assets			(555,000)			
Center for Distance Education	300,000		(6,146)			
Statewide longitudinal data system			(1,188,648)			
Educational Technology Council			(534,060)			
EduTech			707,355			
K-12 wide area network			(345,755)			
Geographic information system			(45,055)			
Health information technology office		43,555,133	43,516,838			
Total all funds	\$300,000	\$43,555,133	\$41,536,660			
Less estimated income	0	43,555,133	44,396,804			
General fund	\$300,000	\$0	(\$2,860,144)			
FTE	0.00	0.00	(6.00)			

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding for the EduTech Director FTE position is removed, resulting in a general fund reduction of \$300,000. Additional funding is reduced for 5 undesignated FTE positions, resulting in a special fund reduction of \$755,919.

⁴ Funding is adjusted for the Health Information Technology director position to change the funding source from the general fund to the electronic health information exchange fund.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses, primarily related to contractor costs	(\$1,275,949)	(\$990,543)	(\$2,266,492)
Reduces funding for capital assets	(25,575)	(520,000)	(545,575)
Reduces funding for K-12 wide area network information technology contract costs	(490,345)	0	(490,345)
Adds funding for PowerSchool	<u>0</u>	<u>599,100</u>	<u>599,100</u>
Total	(\$1,791,869)	(\$911,443)	(\$2,703,312)

⁶ Funding is reduced for Educational Technology Council grants to provide a total appropriation of \$1,121,887.

⁷ Funding is restored for the Center for Distance Education to provide a general fund appropriation of \$6,035,544 and a total appropriation of \$9,085,544.

⁸ One-time funding from the electronic health information exchange fund is added for a health information network expansion project. Of the \$43,555,133 appropriated for the project, \$40,800,000 is federal funds provided by the Department of Human Services. The estimated project completion date is September 2021.