

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2022

That the House recede from its amendments as printed on pages 1256-1258 of the Senate Journal and pages 1350-1352 of the House Journal and that Engrossed Senate Bill No. 2022 be amended as follows:

Page 1, line 10, replace "25,985,352" with "25,576,531"

Page 1, line 11, replace "36,076,824" with "35,661,772"

Page 1, line 12, replace "5,595,000" with "5,080,000"

Page 1, line 13, replace "934,583" with "800,334"

Page 1, line 14, replace "2,200,000" with "1,200,000"

Page 1, line 15, replace "1,973,669" with "1,673,669"

Page 1, remove line 16

Page 1, line 18, replace "11,971,373" with "7,500,000"

Page 1, after line 18, insert:

"Geographic information system 750,000"

Page 1, line 19, replace "1,407,513" with "1,407,513"

Page 1, remove line 20

Page 1, line 21, replace "96,903,519" with "89,618,724"

Page 1, line 22, replace "71,185,087" with "70,838,880"

Page 1, line 23, replace "25,718,432" with "18,779,844"

Page 2, line 1, after "**TRANSFERS**" insert "**- LIMITATIONS**"

Page 2, line 4, after the period insert "Transfers that increase line items in excess of the amount included in the executive recommendation presented on January 7, 2001, may only be made after emergency commission and budget section approval. The chief information officer shall inform the budget section of transfers made pursuant to this section."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2022 - Information Technology Department - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|--|--------------------------|--------------------------|------------------------------|------------------------------|--------------------------|---------------------------|
| Salaries and wages | \$25,985,352 | \$25,985,352 | (\$408,821) | \$25,576,531 | \$25,576,531 | |
| Operating expenses | 36,076,824 | 36,076,824 | (415,052) | 35,661,772 | 35,661,772 | |
| Equipment | 5,595,000 | 5,595,000 | (515,000) | 5,080,000 | 5,080,000 | |
| Center for Innovation and Instruction | 934,583 | 934,583 | (134,249) | 800,334 | 600,334 | 200,000 |
| Education Technology Commission grants | 3,500,000 | 2,200,000 | (1,000,000) | 1,200,000 | 2,200,000 | (1,000,000) |
| SENDIT network | 1,973,669 | 1,973,669 | (300,000) | 1,673,669 | 1,173,669 | 500,000 |
| IT technical education program development | 590,300 | 590,300 | (590,300) | | | |
| Wide area network | 9,968,905 | 9,968,905 | | 9,968,905 | 9,647,121 | 321,784 |
| Enterprise resource planning system | 20,488,873 | 11,971,373 | (4,471,373) | 7,500,000 | 1,503,666 | 5,996,334 |
| Prairie Public Broadcasting | 1,407,513 | 1,407,513 | | 1,407,513 | 1,407,513 | |
| IT innovation fund | 500,000 | 200,000 | (200,000) | | | |
| Contingent GIS appropriation | | | | | 750,000 | (750,000) |
| Geographic information system | | | 750,000 | 750,000 | | 750,000 |
| Total all funds | \$107,021,019 | \$96,903,519 | (\$7,284,795) | \$89,618,724 | \$83,600,606 | \$6,018,118 |
| Less estimated income | <u>71,185,087</u> | <u>71,185,087</u> | <u>(346,207)</u> | <u>70,838,880</u> | <u>71,883,880</u> | <u>(1,045,000)</u> |
| General fund | \$35,835,932 | \$25,718,432 | (\$6,938,588) | \$18,779,844 | \$11,716,726 | \$7,063,118 |
| FTE | 212.00 | 212.00 | (5.00) | 207.00 | 204.00 | 3.00 |

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

| | ADJUST FUNDING FOR RECOMMENDED SALARY INCREASES | DECREASE FUNDING FOR E-GOVERNMENT INITIATIVE 1 | DECREASE FUNDING FOR GEOGRAPHIC INFORMATION SYSTEM (GIS) INITIATIVE 2 | DECREASE FUNDING FOR RESEARCH AND PLANNING POSITION 3 | REDUCE FUNDING FOR EDUCATION TECHNOLOGY COMMISSION GRANTS 4 | DECREASE FUNDING FOR THE ENTERPRISE RESOURCE PLANNING SYSTEM 5 |
|--|--|--|---|---|---|--|
| Salaries and wages | | (\$140,404) | (\$268,417) | | | |
| Operating expenses | | (21,684) | (293,368) | (\$100,000) | | |
| Equipment | | (5,000) | (510,000) | | | |
| Center for Innovation and Instruction | | | | | | |
| Education Technology Commission grants | | | | | (\$1,000,000) | |
| SENDIT network | | | | | | |
| IT technical education program development | | | | | | |
| Wide area network | | | | | | |
| Enterprise resource planning system | | | | | | (\$4,471,373) |
| Prairie Public Broadcasting | | | | | | |
| IT innovation fund | | | | | | |
| Contingent GIS appropriation | | | | | | |
| Geographic information system | | | 750,000 | | | |
| Total all funds | \$0 | (\$167,088) | (\$321,785) | (\$100,000) | (\$1,000,000) | (\$4,471,373) |
| Less estimated income | <u>142,666</u> | | | | | <u>(488,873)</u> |
| General fund | (\$142,666) | (\$167,088) | (\$321,785) | (\$100,000) | (\$1,000,000) | (\$3,982,500) |
| FTE | 0.00 | (1.00) | (1.00) | 0.00 | 0.00 | (3.00) |
| | REDUCE FUNDING FOR THE CENTER FOR INNOVATION AND INSTRUCTION 6 | REDUCE FUNDING FOR SENDIT NETWORK 7 | REMOVE FUNDING FOR IT TECHNICAL EDUCATION PROGRAM DEVELOPMENT 8 | REMOVE FUNDING FOR IT INNOVATION FUND | TOTAL CONFERENCE COMMITTEE CHANGES | |
| Salaries and wages | | | | | (\$408,821) | |
| Operating expenses | | | | | (415,052) | |
| Equipment | | | | | (515,000) | |
| Center for Innovation and Instruction | (\$134,249) | | | | (134,249) | |
| Education Technology Commission grants | | | | | (1,000,000) | |
| SENDIT network | | (\$300,000) | | | (300,000) | |
| IT technical education program development | | | (\$590,300) | | (590,300) | |
| Wide area network | | | | | | |
| Enterprise resource planning system | | | | | (4,471,373) | |
| Prairie Public Broadcasting | | | | | | |
| IT innovation fund | | | | (\$200,000) ⁹ | (200,000) | |

| | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|------------------|
| Contingent GIS appropriation | | | | | |
| Geographic information system | | | | | 750,000 |
| Total all funds | (\$134,249) | (\$300,000) | (\$590,300) | (\$200,000) | (\$7,284,795) |
| Less estimated income | | | | | <u>(346,207)</u> |
| General fund | (\$134,249) | (\$300,000) | (\$590,300) | (\$200,000) | (\$6,938,588) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | (5.00) |

- 1 This amendment removes one FTE position and related position funding of \$167,088 from the general fund associated with the department's e-government initiative.
- 2 This amendment removes funding from the general fund and two associated FTE positions for the department's geographic information system initiative of \$1,071,785 and restores funding of \$750,000 from the general fund and one FTE position in a special geographic information system line item for a net decrease in funding from the general fund of \$321,785.
- 3 This amendment decreases funding from the general fund for operating expenses related to the research and planning position by \$100,000.
- 4 This amendment reduces funding for Educational Telecommunications Council grants by \$1,000,000, from \$2,200,000 which was the level proposed by both the Senate and the House, to \$1,200,000.
- 5 This amendment decreases funding for the enterprise resource planning (ERP) project by \$4,471,373, of which \$3,982,500 is from the general fund, from \$11,971,373 to \$7,500,000 and removes authority for three FTE positions related to the project. This proposed level of funding is \$5,996,334 more than the level of funding provided by the House of \$1,503,666.
- 6 This amendment reduces funding from the general fund for the Center for Innovation and Instruction by \$134,249, from \$934,583 to \$800,334. This proposed level of funding is \$200,000 more than the level of funding provided by the House of \$600,334.
- 7 This amendment reduces funding from the general fund for the SENDIT network by \$300,000, from \$1,973,669 to \$1,673,669. This proposed level of funding is \$500,000 more than the level of funding provided by the House of \$1,173,669.
- 8 This amendment removes funding from the general fund of \$590,300 for information technical education program development.
- 9 This amendment removes funding from the general fund of \$200,000 for an information technology innovation fund.

This amendment also amends Section 2 of the engrossed bill to provide that transfers in excess of the amount included in Governor Hoeven's executive budget recommendation may only be made after Emergency Commission and Budget Section approval and the Chief Information Officer shall inform the Budget Section of all transfers made during the biennium.