

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2022

Page 1, line 2, after "department" insert "; to provide a contingent appropriation; to provide a statement of legislative intent; and to provide an expiration date"

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 "600,334"

Page 1, line 15, replace "1,973,669" with "1,173,669"

Page 1, remove line 16

Page 1, line 17, replace "9,968,905" with "9,647,121"

Page 1, line 18, replace "11,971,373" with "6,503,666"

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 "87,850,606"

Page 1, line 22, replace "71,185,087" with "71,883,880"

Page 1, line 23, replace "25,718,432" with "15,966,726"

Page 2, after line 4, insert:

**"SECTION 3. ESTIMATED INCOME.** The estimated income line item included in section 1 of this Act includes \$1,045,000, or so much of the line item as may be necessary, of payments from school districts that contain a high school. Each school district that contains a high school is to provide the information technology department \$2,500 per year for costs associated with being connected to the statewide wide area network.

**SECTION 4. CONTINGENT APPROPRIATION - GEOGRAPHIC INFORMATION SYSTEMS.** If the information technology department develops a centralized geographic information system initiative proposal that identifies all geographic information system participants, a process for implementing a centralized geographic information system, and efficiencies resulting from a centralized geographic information system and the proposal is approved by the budget section of the legislative council, there is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$750,000 to the information technology department for implementing a centralized geographic information system for fiscal year beginning July 1, 2002, and ending June 30, 2003.

**SECTION 5. LEGISLATIVE INTENT - ENTERPRISE RESOURCE PLANNING - REPORT TO FIFTY-EIGHTH LEGISLATIVE ASSEMBLY.** It is the intent of the fifty-seventh legislative assembly that during the biennium beginning July 1, 2001, and ending June 30, 2003, the information technology department review the enterprise resource planning concept and the request for proposal process anticipated to be used to solicit bids for the project, if authorized; that the department prepare a report and its recommendations relating to the project; and that the report and recommendations be presented to the appropriations committees of the fifty-eighth legislative assembly.

**SECTION 6. EXPIRATION DATE.** Section 3 of this Act is effective through June 30, 2003, and after that date is ineffective."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2022 - Information Technology Department - House Action**

|                                       | EXECUTIVE<br>BUDGET | SENATE<br>VERSION | HOUSE<br>CHANGES | HOUSE<br>VERSION  |
|---------------------------------------|---------------------|-------------------|------------------|-------------------|
| Salaries and wages                    | \$25,985,352        | \$25,985,352      | (\$408,821)      | \$25,576,531      |
| Operating expenses                    | 36,076,824          | 36,076,824        | (415,052)        | 35,661,772        |
| Equipment                             | 5,595,000           | 5,595,000         | (515,000)        | 5,080,000         |
| Center for Innovation and Instruction | 934,583             | 934,583           | (334,249)        | 600,334           |
| Education Technology                  | 3,500,000           | 2,200,000         |                  | 2,200,000         |
| Commission grants                     |                     |                   |                  |                   |
| SENDIT network                        | 1,973,669           | 1,973,669         | (800,000)        | 1,173,669         |
| IT technical education                | 590,300             | 590,300           | (590,300)        |                   |
| program development                   |                     |                   |                  |                   |
| Wide area network                     | 9,968,905           | 9,968,905         | (321,784)        | 9,647,121         |
| Enterprise resource                   | 20,488,873          | 11,971,373        | (5,467,707)      | 6,503,666         |
| planning system                       |                     |                   |                  |                   |
| Prairie Public Broadcasting           | 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           |
| Total all funds                       | \$107,021,019       | \$96,903,519      | (\$8,302,913)    | \$88,600,606      |
| Less estimated income                 | <u>71,185,087</u>   | <u>71,185,087</u> | <u>698,793</u>   | <u>71,883,880</u> |
| General fund                          | \$35,835,932        | \$25,718,432      | (\$9,001,706)    | \$16,716,726      |
| FTE                                   | 212.00              | 212.00            | (8.00)           | 204.00            |

**Dept. 112 - Information Technology Department - Detail of House Changes**

|                                       | REDUCE FUNDING<br>FOR THE CENTER<br>FOR INNOVATION<br>AND INSTRUCTION <sup>1</sup> | REDUCE<br>FUNDING<br>FOR SENDIT<br>NETWORK <sup>2</sup> | REMOVE<br>FUNDING FOR IT<br>TECHNICAL<br>EDUCATION<br>PROGRAM<br>DEVELOPMENT <sup>3</sup> | REMOVE<br>FUNDING FOR THE<br>IT INNOVATION<br>FUND <sup>4</sup> | PROVIDE A<br>FUNDING SOURCE<br>CHANGE FOR<br>WIDE AREA<br>NETWORK <sup>5</sup> | REMOVE<br>POSITIONS AND<br>RELATED<br>FUNDING FOR<br>WIDE AREA<br>NETWORK <sup>6</sup> |
|---------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Salaries and wages                    |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Operating expenses                    |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Equipment                             |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Center for Innovation and Instruction | (\$334,249)                                                                        |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Education Technology                  |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Commission grants                     |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| SENDIT network                        |                                                                                    | (\$800,000)                                             |                                                                                           |                                                                 |                                                                                |                                                                                        |
| IT technical education                |                                                                                    |                                                         | (\$590,300)                                                                               |                                                                 |                                                                                |                                                                                        |
| program development                   |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Wide area network                     |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                | (\$321,784)                                                                            |
| Enterprise resource                   |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| planning system                       |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Prairie Public Broadcasting           |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| IT innovation fund                    |                                                                                    |                                                         |                                                                                           | (\$200,000)                                                     |                                                                                |                                                                                        |
| Contingent GIS appropriation          |                                                                                    |                                                         |                                                                                           |                                                                 |                                                                                |                                                                                        |
| Total all funds                       | (\$334,249)                                                                        | (\$800,000)                                             | (\$590,300)                                                                               | (\$200,000)                                                     | \$0                                                                            | (\$321,784)                                                                            |
| Less estimated income                 |                                                                                    |                                                         |                                                                                           |                                                                 | <u>1,045,000</u>                                                               |                                                                                        |
| General fund                          | (\$334,249)                                                                        | (\$800,000)                                             | (\$590,300)                                                                               | (\$200,000)                                                     | (\$1,045,000)                                                                  | (\$321,784)                                                                            |
| FTE                                   | 0.00                                                                               | 0.00                                                    | 0.00                                                                                      | 0.00                                                            | 0.00                                                                           | (2.00)                                                                                 |

|                                               | PROVIDE<br>CORRECT<br>FUNDING FOR<br>RECOMMENDED<br>SALARY<br>INCREASES | DECREASE<br>FUNDING FOR<br>E-GOVERNMENT<br>INITIATIVE <sup>7</sup> | REMOVE<br>FUNDING FOR<br>GIS <sup>8</sup> | DECREASE<br>FUNDING FOR<br>RESEARCH AND<br>PLANNING<br>POSITION | REDUCE<br>FUNDING FOR THE<br>ENTERPRISE<br>RESOURCE<br>PLANNING<br>SYSTEM <sup>9</sup> | RESTORE<br>FUNDING FOR<br>HIGHER<br>EDUCATION<br>FINANCIAL AID<br>SYSTEM <sup>10</sup> |
|-----------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Salaries and wages                            |                                                                         | (\$140,404)                                                        | (\$268,417)                               |                                                                 |                                                                                        |                                                                                        |
| Operating expenses                            |                                                                         | (21,684)                                                           | (293,368)                                 | (\$100,000)                                                     |                                                                                        |                                                                                        |
| Equipment                                     |                                                                         | (5,000)                                                            | (510,000)                                 |                                                                 |                                                                                        |                                                                                        |
| Center for Innovation<br>and Instruction      |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Education Technology                          |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Commission grants                             |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| SENDIT network                                |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| IT technical education<br>program development |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Wide area network                             |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Enterprise resource<br>planning system        |                                                                         |                                                                    |                                           |                                                                 | (\$6,971,373)                                                                          | \$1,503,666                                                                            |
| Prairie Public Broadcasting                   |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| IT innovation fund                            |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Contingent GIS appropriation                  |                                                                         |                                                                    |                                           |                                                                 |                                                                                        |                                                                                        |
| Total all funds                               | \$0                                                                     | (\$167,088)                                                        | (\$1,071,785)                             | (\$100,000)                                                     | (\$6,971,373)                                                                          | \$1,503,666                                                                            |
| Less estimated income                         | <u>142,666</u>                                                          |                                                                    |                                           |                                                                 | <u>(488,873)</u>                                                                       |                                                                                        |
| General fund                                  | (\$142,666)                                                             | (\$167,088)                                                        | (\$1,071,785)                             | (\$100,000)                                                     | (\$6,482,500)                                                                          | \$1,503,666                                                                            |
| FTE                                           | 0.00                                                                    | (1.00)                                                             | (2.00)                                    | 0.00                                                            | (3.00)                                                                                 | 0.00                                                                                   |

|                                               | PROVIDE FOR<br>A CONTINGENT<br>APPROPRIATION<br>(GIS) <sup>11</sup> | TOTAL HOUSE<br>CHANGES |
|-----------------------------------------------|---------------------------------------------------------------------|------------------------|
| Salaries and wages                            |                                                                     | (\$408,821)            |
| Operating expenses                            |                                                                     | (415,052)              |
| Equipment                                     |                                                                     | (515,000)              |
| Center for Innovation<br>and Instruction      |                                                                     | (334,249)              |
| Education Technology                          |                                                                     |                        |
| Commission grants                             |                                                                     |                        |
| SENDIT network                                |                                                                     | (800,000)              |
| IT technical education<br>program development |                                                                     | (590,300)              |
| Wide area network                             |                                                                     | (321,784)              |
| Enterprise resource<br>planning system        |                                                                     | (5,467,707)            |
| Prairie Public Broadcasting                   |                                                                     |                        |
| IT innovation fund                            |                                                                     | (200,000)              |
| Contingent GIS appropriation                  | <u>750,000</u>                                                      | <u>750,000</u>         |
| Total all funds                               | \$750,000                                                           | (\$8,302,913)          |
| Less estimated income                         |                                                                     | <u>698,793</u>         |
| General fund                                  | \$750,000                                                           | (\$9,001,706)          |
| FTE                                           | 0.00                                                                | (8.00)                 |

1 This amendment reduces funding from the general fund for the Center for Innovation in Instruction by \$334,249, from \$934,583 to \$600,334.

2 This amendment reduces funding from the general fund for the SENDIT network by \$800,000, from \$1,973,669 to \$1,173,669.

3 This amendment removes funding from the general fund of \$590,300 for information technical education program development.

4 This amendment removes funding from the general fund of \$200,000 for an information technology innovation fund.

5 This amendment provides a change in funding relating to the costs associated with connecting the statewide wide area network to school districts that contain a high school. Each school district that contains a high school will be required to provide the Information Technology Department \$2,500 per year for connection to the statewide wide area network. This will result in approximately \$1,045,000 in special funds revenues and therefore the general fund appropriation for the wide area network is reduced by \$1,045,000.

6 This amendment removes funding of \$321,784 from the general fund and two FTE positions associated with the implementation of the statewide wide area network.

7 This amendment reduces \$167,088 of funding from the general fund and removes one FTE associated with the e-government initiative.

8 This amendment removes funding of \$1,071,785 from the general fund and two FTE positions for the geographic information system (GIS).

9 This amendment reduces funding for the enterprise resource planning (ERP) project by \$6,971,373 of which \$6,482,500 is from the general fund and removes three FTE positions relating to the project. This amendment also adds a section of legislative intent that during the 2001-03 biennium, the Information Technology Department study the ERP concept and present recommendations to the 2003 Legislative Assembly.

10 This amendment provides funding of \$1,503,666 from the general fund for a higher education financial aid system.

11 This amendment adds a section to the bill that provides a contingent appropriation of \$750,000 from the general fund to the department for the GIS initiative if the department submits a proposal regarding implementing a GIS initiative to the Budget Section and receives Budget Section approval. The total general fund changes of (\$14,001,706) include the contingent appropriation.