

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Operating expenses		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00
Information Technology Department			
Salaries and wages	\$54,437,801	\$51,553,251	(\$2,884,550)
Operating expenses	64,834,643	64,834,643	
Capital assets	12,500,600	12,500,600	
Center for Distance Education	6,072,187	5,868,391	(203,796)
Statewide Longitudinal Data System	1,870,754	1,870,754	
Educational Technology Council	1,814,609	1,814,609	
EduTech	8,279,530	8,052,094	(227,436)
K-12 wide area network	4,928,177	4,928,177	
Geographic Information System	1,460,294	1,460,294	
Health Information Technology Office	4,785,991	4,750,723	(35,268)
Criminal Justice Information Sharing	3,269,361	3,869,361	600,000
Federal stimulus funds	6,800,000	6,800,000	
Accrued leave payments		2,626,084	2,626,084
Total all funds	\$171,053,947	\$170,928,981	(\$124,966)
Less estimated income	150,290,886	149,674,553	(616,333)
General fund	\$20,763,061	\$21,254,428	\$491,367
FTE	340.30	340.30	0.00
Bill Total			
Total all funds	\$171,053,947	\$171,128,981	\$75,034
Less estimated income	150,290,886	149,674,553	(616,333)
General fund	\$20,763,061	\$21,454,428	\$691,367
FTE	340.30	340.30	0.00

Senate Bill No. 2021 - Office of Management and Budget - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Operating expenses			\$200,000	\$200,000		\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Provides Funding for an IT Study¹	Total Conference Committee Changes
Operating expenses	200,000	200,000
Total all funds	\$200,000	\$200,000
Less estimated income	0	0
General fund	<u>\$200,000</u>	<u>\$200,000</u>
FTE	0.00	0.00

¹ This amendment provides an appropriation to the Office of Management and Budget in the amount of \$200,000, all of which is from the general fund, to contract with a private consultant for an information technology study to determine the feasibility and desirability of relocating appropriate information technology equipment and providing agencies full or partial exemptions from consolidation with the Information Technology Department services.

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

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$54,437,801	\$23,515	\$54,461,316
Operating expenses	64,834,643		64,834,643
Capital assets	12,500,600		12,500,600
Center for Distance Education	6,072,187		6,072,187
Statewide Longitudinal Data System	1,870,754		1,870,754
Educational Technology Council	1,814,609		1,814,609
EduTech	8,279,530		8,279,530
K-12 wide area network	4,928,177		4,928,177
Geographic Information System	1,460,294		1,460,294
Health Information Technology Office	4,785,991		4,785,991
Criminal Justice Information Sharing	3,269,361	600,000	3,869,361
Federal stimulus funds	6,800,000		6,800,000
Total all funds	<u>\$171,053,947</u>	<u>\$623,515</u>	<u>\$171,677,462</u>
Less estimated income	150,290,886	20,812	150,311,698
General fund	<u>\$20,763,061</u>	<u>\$602,703</u>	<u>\$21,365,764</u>
FTE	340.30	0.00	340.30

Department 112 - Information Technology Department - Detail of Senate Changes

	Adds one-time funding to the CJIS Projects¹	Corrects Executive Compensation Package²	Total Senate Changes
Salaries and wages		23,515	23,515
Operating expenses			
Capital assets			
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	600,000		600,000
Federal stimulus funds			
Total all funds	\$600,000	\$23,515	\$623,515
Less estimated income	0	20,812	20,812
General fund	\$600,000	\$2,703	\$602,703
FTE	0.00	0.00	0.00

¹ The Criminal Justice Information Sharing (CJIS) line item is increased by \$600,000 from the general fund for one-time funding for the Criminal Justice Information Sharing project to complete the updating process to allow the integration and electronic sharing of criminal justice information among agencies.

² Funding is added due to a calculation error in the executive compensation package.

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

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$54,437,801	\$54,461,316	(\$4,531,778)	\$49,929,538
Operating expenses	64,834,643	64,834,643		64,834,643
Capital assets	12,500,600	12,500,600		12,500,600
Center for Distance Education	6,072,187	6,072,187		6,072,187
Statewide Longitudinal Data System	1,870,754	1,870,754		1,870,754
Educational Technology Council	1,814,609	1,814,609		1,814,609
EduTech	8,279,530	8,279,530		8,279,530
K-12 wide area network	4,928,177	4,928,177		4,928,177
Geographic Information System	1,460,294	1,460,294		1,460,294
Health Information Technology Office	4,785,991	4,785,991		4,785,991
Criminal Justice Information Sharing	3,269,361	3,869,361		3,869,361
Federal stimulus funds	6,800,000	6,800,000		6,800,000
Accrued leave payments			2,626,084	2,626,084
Total all funds	\$171,053,947	\$171,677,462	(\$1,905,694)	\$169,771,768
Less estimated income	150,290,886	150,311,698	(1,626,562)	148,685,136
General fund	\$20,763,061	\$21,365,764	(\$279,132)	\$21,086,632
FTE	340.30	340.30	0.00	340.30

Department 112 - Information Technology Department - Detail of House Changes

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Total House Changes
Salaries and wages	(1,905,694)	(2,626,084)	(4,531,778)
Operating expenses			
Capital assets			
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			
Accrued leave payments		2,626,084	2,626,084
Total all funds	(\$1,905,694)	\$0	(\$1,905,694)
Less estimated income	(1,626,562)	0	(1,626,562)
General fund	(\$279,132)	\$0	(\$279,132)
FTE	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of salaries and wages funding from the general fund (\$373,087) and from other funds (\$2,252,997) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment also:

- Provides for an authorization for relocation of the Attorney General, Public Service Commission, and State Water Commission's information technology hardware to the Information Technology Department secure data center.
- Amends Section 54-59-15, regarding acceptance of federal or other funds.
- Amends Section 54-59-22, removing agency exemptions from certain services of the Information Technology Department.

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

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$54,437,801	\$54,461,316	(\$2,908,065)	\$51,553,251	\$49,929,538	\$1,623,713
Operating expenses	64,834,643	64,834,643		64,834,643	64,834,643	
Capital assets	12,500,600	12,500,600		12,500,600	12,500,600	
Center for Distance Education	6,072,187	6,072,187	(203,796)	5,868,391	6,072,187	(203,796)
Statewide Longitudinal Data System	1,870,754	1,870,754		1,870,754	1,870,754	
Educational Technology Council	1,814,609	1,814,609		1,814,609	1,814,609	
EduTech	8,279,530	8,279,530	(227,436)	8,052,094	8,279,530	(227,436)
K-12 wide area network	4,928,177	4,928,177		4,928,177	4,928,177	
Geographic Information System	1,460,294	1,460,294		1,460,294	1,460,294	
Health Information Technology Office	4,785,991	4,785,991	(35,268)	4,750,723	4,785,991	(35,268)
Criminal Justice Information Sharing	3,269,361	3,869,361		3,869,361	3,869,361	
Federal stimulus funds	6,800,000	6,800,000		6,800,000	6,800,000	
Accrued leave payments			2,626,084	2,626,084	2,626,084	
Total all funds	<u>\$171,053,947</u>	<u>\$171,677,462</u>	<u>(\$748,481)</u>	<u>\$170,928,981</u>	<u>\$169,771,768</u>	<u>\$1,157,213</u>
Less estimated income	<u>150,290,886</u>	<u>150,311,698</u>	<u>(637,145)</u>	<u>149,674,553</u>	<u>148,685,136</u>	<u>989,417</u>
General fund	\$20,763,061	\$21,365,764	(\$111,336)	\$21,254,428	\$21,086,632	\$167,796
FTE	340.30	340.30	0.00	340.30	340.30	0.00

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

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Total Conference Committee Changes
Salaries and wages	(748,481)	(2,159,584)	(2,908,065)
Operating expenses			
Capital assets			
Center for Distance Education		(203,796)	(203,796)
Statewide Longitudinal Data System			
Educational Technology Council			
EduTech		(227,436)	(227,436)
K-12 wide area network			
Geographic Information System			
Health Information Technology Office		(35,268)	(35,268)
Criminal Justice Information Sharing			
Federal stimulus funds			
Accrued leave payments		2,626,084	2,626,084
Total all funds	<u>(\$748,481)</u>	<u>\$0</u>	<u>(\$748,481)</u>
Less estimated income	<u>(637,145)</u>	<u>0</u>	<u>(637,145)</u>
General fund	(\$111,336)	\$0	(\$111,336)
FTE	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

² A portion of salaries and wages funding from the general fund (\$373,087) and from other funds (\$2,252,997) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

Agency Division	General Fund	Special Funds	Total
Salaries and Wages	(\$24,553)	(\$2,135,031)	(\$2,159,584)
Center For Distance Education	(202,760)	(1,036)	(203,796)
EduTech	(132,181)	(95,255)	(227,436)
Health Information Technology Office	(13,593)	(21,675)	(35,268)
Accrued Leave Payments	373,087	2,252,997	2,626,084

This amendment also:

- Amends Section 54-59-15, regarding acceptance of federal or other funds, same version as the House.
- Amends Section 54-59-22, removing selected agency exemptions from the certain services of the Information Technology Department. The House removed exemptions for the Public Employees Retirement System, Attorney General, State Water Commission, and any entity exempted by the Office of Management and Budget.
- Provides for an information technology study.
- Provides for an information technology desktop support study.