

PROPOSED AMENDMENTS TO SENATE BILL NO. 2022

Page 1, line 14, replace "3,500,000" with "2,200,000"

Page 1, line 18, replace "20,488,873" with "11,971,373"

Page 1, line 20, replace "500,000" with "200,000"

Page 1, line 21, replace "107,021,019" with "96,903,519"

Page 1, line 23, replace "35,835,932" with "25,718,432"

Page 1, after line 23, insert:

"SECTION 2. TRANSFERS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items of appropriations in section 1 of this Act for the information technology department as may be requested by the chief information officer."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$25,985,352		\$25,985,352
Operating expenses	36,076,824		36,076,824
Equipment	5,595,000		5,595,000
Center for Innovation and Instruction	934,583		934,583
Education Technology Commission grants	3,500,000	(\$1,300,000)	2,200,000
SENDIT network	1,973,669		1,973,669
IT technical education program development	590,300		590,300
Wide area network	9,968,905		9,968,905
Enterprise resource planning system	20,488,873	(8,517,500)	11,971,373
Prairie Public Broadcasting IT innovation fund	1,407,513 <u>500,000</u>	<u>(300,000)</u>	1,407,513 <u>200,000</u>
Total all funds	\$107,021,019	(\$10,117,500)	\$96,903,519
Less estimated income	<u>71,185,087</u>	_____	<u>71,185,087</u>
General fund	\$35,835,932	(\$10,117,500)	\$25,718,432
FTE	212.00	0.00	212.00

Dept. 112 - Information Technology Department - Detail of Senate Changes

	REDUCE FUNDING FOR THE EDUCATIONAL TELECOMMUNICATIONS COUNCIL ¹	ADJUST FUNDING FOR THE ENTERPRISE RESOURCE PLANNING SYSTEM ²	REDUCE FUNDING FOR IT INNOVATION FUND	TOTAL SENATE CHANGES
Salaries and wages				
Operating expenses				
Equipment				
Center for Innovation and Instruction				
Education Technology Commission grants	(\$1,300,000)			(\$1,300,000)
SENDIT network				

IT technical education program development				
Wide area network				
Enterprise resource planning system		(\$8,517,500)		(8,517,500)
Prairie Public Broadcasting				
IT innovation fund			(\$300,000)	(300,000)
Total all funds	(\$1,300,000)	(\$8,517,500)	(\$300,000)	(\$10,117,500)
Less estimated income				
General fund	(\$1,300,000)	(\$8,517,500)	(\$300,000)	(\$10,117,500)
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for the statewide information technology network by decreasing the funding from the general fund for the Educational Telecommunications Council from \$3,500,000 to \$2,200,000.

² This amendment provides for the following adjustments in funding for the enterprise resource planning (ERP) system which result in funding being reduced from \$20,499,873 to \$11,971,373, of which \$11,482,500 is from the general fund:

Decrease in funding for operating expenses	(\$9,000,000)
Increase in funding due to transfer of funding from the Department of Public Instruction related to the Quality Schools Commission (\$70,000) and student data base (\$412,500)	482,500
Total	(\$8,517,500)

Senate Bill No. 2022 - Other Changes - Senate Action

This amendment also adds a section allowing the Information Technology Department to transfer spending authority between line items.