

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."

Renumber 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.