

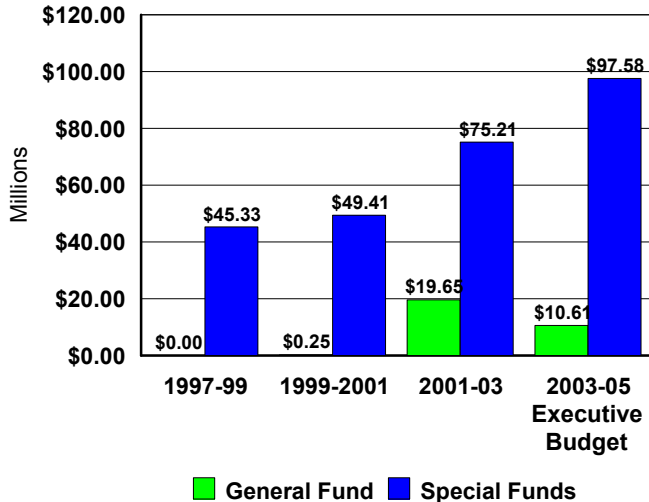
Department 112 - Information Technology Department
House Bill No. 1022

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	248.20	\$10,607,537	\$97,581,730	\$108,189,267
2001-03 Legislative Appropriations	244.70	19,648,060 ¹	75,212,544	94,860,604 ²
Increase (Decrease)	3.50	(\$9,040,523)	\$22,369,186	\$13,328,663

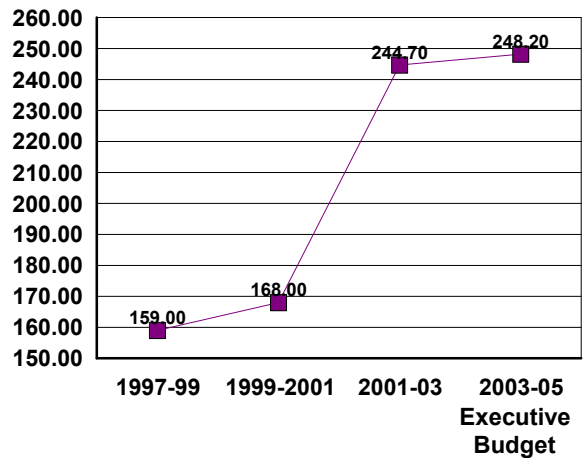
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$206,305 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$20,414 of other funds for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$5,310,000 of additional special funds authority resulting from Emergency Commission action through April 2002.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Information Technology Department			
1. Reduces funding for operating expenses	(\$50,000)	(\$3,651,912)	(\$3,701,912)
2. Increases funding for capital assets		\$904,000	\$904,000
3. Decreases funding for the statewide information technology network, from \$9,968,905 to \$7,799,623, including funding for salaries and wages (\$238,998) and operating and equipment (\$7,560,625)	(\$1,175,401)	(\$993,881)	(\$2,169,282)
4. Increases funding for the enterprise resource planning system initiative from \$7.5 million to \$20 million and changes the funding source for the initiative from the state general fund to funding from revenue bond proceeds	(\$7,500,000)	\$20,000,000	\$12,500,000
5. Decreases funding for geographic information system initiative from \$750,000 to \$716,097, including funding for salaries and wages (\$139,828) and operating and equipment (\$576,269)	(\$33,903)		(\$33,903)
6. Provides funding for criminal justice information sharing initiative		\$4,741,200	\$4,741,200

7. Increases special funds spending authority for anticipated funding to be received from State Radio Communications to allow the department to purchase of hardware and software for State Radio Communications to implement wireless 911 locating services	\$500,000	\$500,000
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Division of Independent Study

8. Provides funding for the following 2.50 new FTE positions:		
1.00 FTE teacher I	\$82,182	\$82,182
1.00 FTE teacher I	\$82,182	\$82,182
0.50 FTE custodian	\$30,596	\$30,596
Total	<u>\$194,960</u>	<u>\$194,960</u>
9. Adjusts funding for salaries and wages and operating expenses	(\$39,644)	\$119,110
10. Provides funding for an energy study relating to window replacement		\$53,520

Educational Technology Council

11. Adds 1 FTE appointed not classified position representing the director of the Educational Technology Council	\$200,242	\$200,242
12. Decreases funding for Educational Technology Council grants by \$410,000 from \$922,822 to \$512,822	(\$410,000)	(\$410,000)

EduTech

13. Increases funding for EduTech from \$2,474,003 to \$2,674,003 for kindergarten through grade 12 antivirus software	\$200,000	\$200,000
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Prairie Public Broadcasting

14. Decreases funding for Prairie Public Broadcasting from \$1,407,513 to \$1,337,138	(\$70,375)	(\$70,375)
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Major Related Legislation

House Bill No. 1022 - Enterprise resource planning system initiative - Section 2 of House Bill No. 1022 provides authority for the Industrial Commission to issue bonds up to \$20 million for the enterprise resource planning system initiative. The bill also provides that the limitation on the amount of lease payments paid from the general fund for a biennium provided in North Dakota Century Code Section 54-17.2-23 does not apply to repayment of the bonds relating to the enterprise resource planning system initiative, and the funding for bond repayments must be available from charges made and collected by the Information Technology Department from users of the system.

House Bill No. 1043 - Information Technology Department authority - This bill changes the responsibility of establishing a statewide forms management program from the Office of Management and Budget to the Information Technology Department; allows the department to purchase, finance the purchase, or lease equipment, software, or implementation services only to the extent the purchase amount does not exceed 10 percent of the appropriation for the department for that biennium; changes the due date for information technology plans from March 15 to July 15; and abolishes the State Information Technology Advisory Committee.

House Bill No. 1162 - Financing of information technology software, equipment, or implementation services - This bill allows the State Building Authority to issue evidences of indebtedness for the purchase or lease of information technology software, equipment, or implementation services.

Senate Bill No. 2041 - Criminal justice information sharing initiative - This bill establishes a criminal justice information sharing board. The bill increases the fee for record checks from \$20 to \$25; provides that 80 percent of all fees collected must be deposited in a criminal justice information sharing fund that, subject to legislative appropriations, is available to the Information Technology Department for criminal justice information sharing activities; and provides that the remaining 20 percent of the fees must be deposited in the Attorney General's operating fund. The bill also provides that \$10 of the \$25 fee for a concealed weapons license must be deposited in the criminal justice information sharing fund instead of the general fund.

Senate Bill No. 2042 - Statewide information technology network use - This bill provides that higher education institutions may not incur costs for the services provided to others when the services are provided over institution telecommunications infrastructure. The bill also provides that the private sector may be allowed use of kindergarten through grade 12 entities and higher education institutions' interactive videoconferencing services if videoconferencing services are not available from the private sector providers, the offering of videoconferencing services should not inhibit future private sector service, and educational and governmental users are given priority in the use of the videoconferencing services.