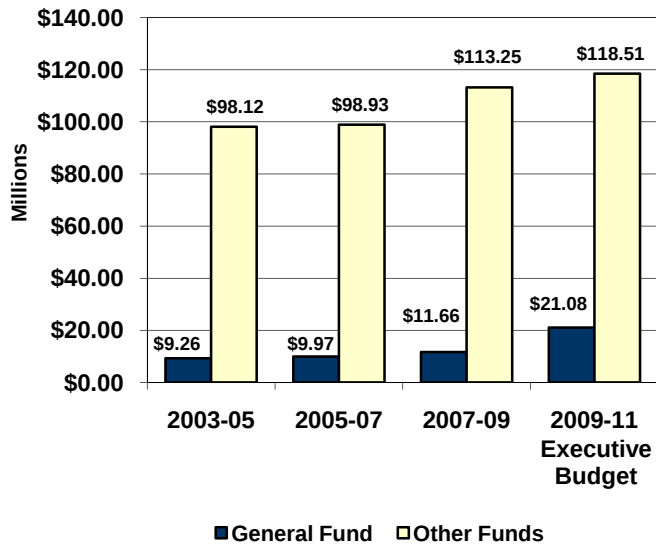


**Department 112 - Information Technology Department**  
**Senate Bill No. 2021**

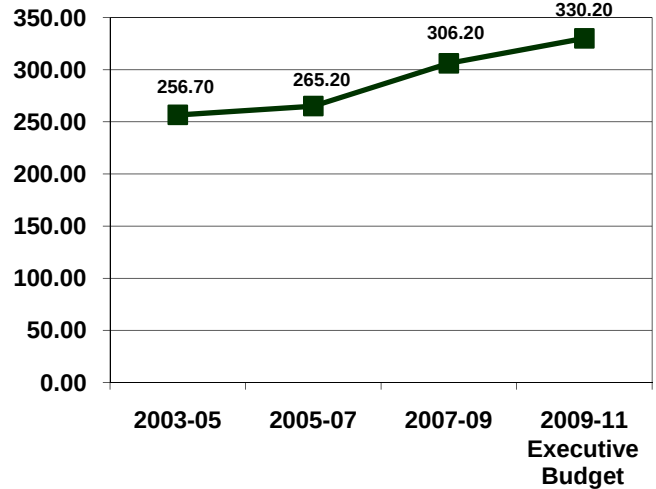
|                                    | FTE Positions | General Fund | Other Funds   | Total         |
|------------------------------------|---------------|--------------|---------------|---------------|
| 2009-11 Executive Budget           | 330.20        | \$21,084,859 | \$118,514,574 | \$139,599,433 |
| 2007-09 Legislative Appropriations | 306.20        | 11,659,411   | 113,248,365   | 124,907,776   |
| Increase (Decrease)                | 24.00         | \$9,425,448  | \$5,266,209   | \$14,691,657  |

<sup>1</sup>The 2007-09 appropriation amounts include \$241,595 of other funds for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$1,485,160 of additional special funds authority resulting from Emergency Commission action during the 2007-09 biennium.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

|                                    | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2009-11 Executive Budget           | \$16,440,437                       | \$4,644,422                         | \$21,084,859                     |
| 2007-09 Legislative Appropriations | 10,047,921                         | 1,611,490                           | 11,659,411                       |
| Increase (Decrease)                | \$6,392,516                        | \$3,032,932                         | \$9,425,448                      |

**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights**  
**(With First House Changes in Bold)**

|                                                                                                                                                                                                                                                                                                                                                            | General Fund  | Other Funds | Total         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------|
| <b>Information Technology Department</b>                                                                                                                                                                                                                                                                                                                   |               |             |               |
| 1. Continues funding for 25 of the 28 new FTE positions authorized by the 2007 Legislative Assembly and identified to be project-specific. Section 6 of House Bill No. 1021 (2007) provides legislative intent that the 28 new FTE positions identified as project-specific may be filled while the projects are being developed and funding is available. |               |             |               |
| 2. Deletes 3 FTE positions identified by the 2007 Legislative Assembly as project-specific and not requested by the department                                                                                                                                                                                                                             |               | (\$460,344) | (\$460,344)   |
| 3. Removes one-time funding provided to the department for the 2007-09 biennium (\$1,151,490 for the Criminal Justice Information Sharing Initiative and \$100,000 for geographic information system data acquisition)                                                                                                                                     | (\$1,251,490) |             | (\$1,251,490) |

|                                                                                                                                                                                                                                                                                                                                                                                                                                |             |               |               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|---------------|
| 4. Provides funding of \$1,504,608 to address salary equity issues (\$77,232 from the general fund and \$1,427,376 from other funds) and funding of \$75,231 for the related second-year salary increase (\$3,862 from the general fund and \$71,369 from other funds)                                                                                                                                                         | \$81,094    | \$1,498,745   | \$1,579,839   |
| 5. Adjusts funding for operating expenses as follows:                                                                                                                                                                                                                                                                                                                                                                          |             |               |               |
| a. Increases funding for loan repayments relating to the mainframe migration project and Medicaid management information system project                                                                                                                                                                                                                                                                                        |             | \$5,470,600   | \$5,470,600   |
| b. Decreases funding relating to a decrease in consultants                                                                                                                                                                                                                                                                                                                                                                     |             | (3,865,146)   | (3,865,146)   |
| c. Other changes                                                                                                                                                                                                                                                                                                                                                                                                               | \$559       | (3,460,375)   | (3,459,816)   |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                          | \$559       | (\$1,854,921) | (\$1,854,362) |
| 6. Increases funding for the statewide longitudinal data system, including \$183,279 of ongoing funding for a new FTE position and \$2,038,036 of <b>one-time funding</b> for contractual services. <b>The Senate changed the funding source for the statewide longitudinal data system from the general fund to special funds.</b>                                                                                            | \$2,221,315 |               | \$2,221,315   |
| 7. Increases funding for the statewide wide area network, including \$597,064 of ongoing funding and \$1,200,000 of <b>one-time funding</b> , for increasing the base bandwidth to each kindergarten through grade 12 school                                                                                                                                                                                                   | \$1,797,064 |               | \$1,797,064   |
| 8. Increases funding for the Criminal Justice Information Sharing Initiative, including \$157,068 for 1 new FTE position and \$1,471,495 for operating expenses associated with the Statewide Automated Victim Information Notification system                                                                                                                                                                                 | \$504,954   | \$1,123,609   | \$1,628,563   |
| 9. Provides <b>one-time funding</b> for Criminal Justice Information System Initiative projects                                                                                                                                                                                                                                                                                                                                | \$369,748   |               | \$369,748     |
| <b>Center for Distance Education</b>                                                                                                                                                                                                                                                                                                                                                                                           |             |               |               |
| 10. Deletes 4 FTE positions not requested by the center                                                                                                                                                                                                                                                                                                                                                                        |             | (\$312,828)   | (\$312,828)   |
| 11. Removes one-time funding provided to the center for the 2007-09 biennium                                                                                                                                                                                                                                                                                                                                                   | (\$170,000) |               | (\$170,000)   |
| 12. Provides <b>one-time funding</b> for online course development                                                                                                                                                                                                                                                                                                                                                             | \$100,000   | (\$100,000)   | \$0           |
| <b>Educational Technology Council</b>                                                                                                                                                                                                                                                                                                                                                                                          |             |               |               |
| 13. Removes one-time funding provided to the council for the 2007-09 biennium                                                                                                                                                                                                                                                                                                                                                  | (\$190,000) |               | (\$190,000)   |
| <b>EduTech</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |             |               |               |
| 14. Increases funding for EduTech by \$4,954,495, of which \$4,017,857 is considered ongoing funding and \$936,638 is considered <b>one-time funding</b> , for the statewide deployment of the PowerSchool application. Includes the transfer of 22 FTE positions from North Dakota State University to the Information Technology Department and 7 new FTE positions. <b>The Senate removed 2 of the 7 new FTE positions.</b> | \$4,196,934 | \$757,561     | \$4,954,495   |

### Other Sections in Bill

**Line item transfers** - Section 4 authorizes the Office of Management and Budget to make transfers of funds between the salaries and wages, operating expenses, and capital assets line items of the Information Technology Department as may be requested by the Chief Information Officer as necessary for the development and implementation of information technology projects.

**Statewide Longitudinal Data System Committee** - Section 5 amends North Dakota Century Code Section 15.1-02-18 to change the membership of the Statewide Longitudinal Data System Committee and provide for committee responsibilities.

### Continuing Appropriations

There are no continuing appropriations for this agency.

### Major Related Legislation

**Senate Bill No. 2041 - Criminal Justice Information Sharing Board** - This bill expands the membership of the Criminal Justice Information Sharing Board and provides that board members who are not state employees are entitled to compensation and expense reimbursement.

**Senate Bill No. 2142 - Information technology plans** - This bill:

- Allows the Chief Information Officer to exempt state agencies from having to submit an information technology plan;
- Changes the date information technology plans are due from July 15 to August 15 of each even-numbered year;
- Allows the Chief Information Officer to grant state agencies an extension relating to the due date for information technology plans; and
- Deletes the state agency information technology plan and statewide information technology plan requirements.

ATTACH:1