ITD 2009–11 Budget

Program	General Funds	Special Funds	Federal Funds	Total	FTE's
ITD Operations	673,025	109,998,346	3,000,000	113,671,371	251
K-12 Network	5,568,970	408,000		5,976,970	4
EduTech	5,104,699	2,648,903		7,753,602	29
Longitudinal Data System	2,466,325		12,263,883	14,730,208	11.5 *
Educational Technology Council	974,986	50,000		1,024,986	1.5
Center for Distance Education	1,249,504	5,436,281		6,685,785	35.7
GIS	714,678		75,000	789,678	1
CJIS	2,566,316	180,000	1,360,641	4,106,957	3
Health Information Technology	350,000	8,000,000	80,000,000	88,350,000	1
Total	19,668,503	126,721,530	96,699,524	243,089,557	337.7

* Includes 9.5 positions added to ITD's budget by Emergency Commission Request #1718 in December 2009

ITD 2011–13 Proposed Budget

Program	New Initiatives
ITD Operations	Will be asking for federal funding authority for E911 and Broadband Mapping Grants which we already have received. Will be requesting special fund authority for assisting Human Services if the Governor approves for the rewrite of their Eligibility System.
K-12 Network	No new initiatives.
EduTech	ITD will be receiving fewer general funds for PowerSchool because the dollars given to ITD this biennium will be given to DPI. ITD will bill DPI and collect as special funds.
Longitudinal Data System	Will be asking for general funds to complete the implementation and ongoing operations of the State's longitudinal data system.
Educational Technology Council	Will be requesting general funds for video grants for schools.
Center for Distance Education	Will be requesting general funds to offset the decrease in revenues received from "paying" customers.
GIS	Will be requesting general funds to pay for additional disk needed for the hub and for system redundancy in the event of a disaster.
CJIS	Will be requesting general funds to continue the development of new applications that will reside on the hub.
Health Information Technology	General funds will be requested to match federal funds and be combined with contributions from the health community to build and maintain a health information system.