INFORMATION TECHNOLOGY PROJECTS FOR THE 2005-07 BIENNIUM

Agency or Institution	Project	2005-07 Executive Budget Recommendation			2005-07 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
108 - Secretary of State	Automatic clearinghouse	$20,000		$20,000	$20,000		$20,000
	Expanding FileNet to the county recorders		$58,231	58,231		$58,231	58,231
	Central voter file for elections		1,000,000	1,000,000		1,000,000	1,000,000
	FileNet for administrative licensing and business divisions	199,615		199,615	199,615		199,615
	Migrating data from AS400 to another platform	250,000		250,000	125,000		125,000
	Total - Secretary of State	$469,615	$1,058,231	$1,527,846	$344,615	$1,058,231	$1,402,846
110 - Office of Management and Budget	ConnectND PeopleSoft modules	$600,000		$600,000	$600,000		$600,000
	Procurement website				150,000		150,000
	Total - Office of Management and Budget	$600,000		$600,000	$750,000		$750,000
112 - Information Technology Department	Criminal Justice Information Sharing Initiative	$700,000	$2,000,000	$2,700,000	$525,090	$2,000,000	$2,525,090
	Medicaid management information system rewrite		8,127,034	8,127,034		8,127,034	8,127,034
	Geographic information system	100,000		100,000	100,000		100,000
	Mainframe migration strategy		6,000,000	6,000,000		6,000,000	6,000,000
	Total - Information Technology Department	$800,000	$16,127,034	$16,927,034	$625,090	$16,127,034	$16,752,124
117 - State Auditor	Information technology security testing			$0	$100,000		$100,000
127 - Tax Department	Integrated tax system			$0	$14,000,000		$14,000,000
140 - Office of Administrative Hearings	ISYS software		$5,000	$5,000		$5,000	$5,000
150 - Legislative Assembly	Legislative applications replacement system	$4,200,000 [1]		$4,200,000 [1]			$0 [1]
	Monitor system replacement	100,000		100,000	$100,000		100,000
	Total - Legislative Assembly	$4,300,000		$4,300,000	$100,000		$100,000
180 - Judicial branch	Case management system review	$100,000		$100,000	$100,000		$100,000
	Continuity planning	75,000		75,000	75,000		75,000
	Digital audiorecording	103,677		103,677	63,677		63,677
	Enhanced records management system	225,000		225,000	225,000		225,000
	Interactive television	155,000		155,000	85,000		85,000
	Total - Judicial branch	$658,677		$658,677	$548,677		$548,677
192 - Public Employees Retirement System	Redesign and barcoding individual insurance billing form		$6,000	$6,000		$6,000	$6,000
	Electronic document management system workflow		35,000	35,000		35,000	35,000
	Online services		47,632	47,632		47,632	47,632
	Proposed legislation		14,016	14,016		14,016	14,016
	Total - Public Employees Retirement System		$102,648	$102,648		$102,648	$102,648
201 - Department of Public Instruction	Special education individual education plan		$700,000	$700,000		$700,000	$700,000
215 - North Dakota University System	Common information services pool	$21,924,083 [2]		$21,924,083 [2]	$20,536,093 [2]		$20,536,093 [2]
301 - State Department of Health	Disease reporting epidemiological assessment and monitoring system (DREAMS)		$417,000	$417,000		$417,000	$417,000
	Health alert network (HAN)		683,484	683,484		683,484	683,484
	Women, infants, and children (WIC)		835,882	835,882		835,882	835,882
	Total - State Department of Health		$1,936,366	$1,936,366		$1,936,366	$1,936,366
325 - Department of Human Services	Medicaid management information system rewrite	$3,667,820	$25,521,039	$29,188,859		29,188,859	29,188,859
380 - Job Service North Dakota	Unemployment insurance modernization		$525,000	$525,000		$525,000	$525,000
401 - Insurance Commissioner	Imaging		$8,640	$8,640		$8,640	$8,640
	State electronic rate and form filing interface		27,840	27,840		27,840	27,840
	Total - Insurance Commissioner		$36,480	$36,480		$36,480	$36,480
413 - Department of Financial Institutions	Electronic data management system		$31,475	$31,475		$31,475	$31,475
471 - Bank of North Dakota	Core banking		$240,592	$240,592		$240,592	$240,592
	Strategic initiatives		2,127,683	2,127,683		2,127,683	2,127,683
	Total - Bank of North Dakota		$2,368,275	$2,368,275		$2,368,275	$2,368,275

Agency or Institution	Project	2005-07 Executive Budget Recommendation			2005-07 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
485 - Workforce Safety and Insurance	Centralized electronic data interchange process for medical billing		$75,000	$75,000		$75,000	$75,000
	Data warehouse		25,000	25,000		25,000	25,000
	Disaster recovery hotsite		120,000	120,000		120,000	120,000
	Enhanced web-based applications		450,000	450,000		450,000	450,000
	Total - Workforce Safety and Insurance		$670,000	$670,000		$670,000	$670,000
504 - Highway Patrol	Case management system	$200,000		$200,000			0 [3]
	Wireless field reporting		$200,000	200,000		$200,000	200,000
	Total - Highway Patrol	$200,000	$200,000	$400,000		$200,000	$200,000
512 - Department of Emergency Services	Public Safety Mobile Communications Project		$4,957,923	$4,957,923		$5,857,923	$5,857,923 [4]
530 - Department of Corrections and Rehabilitation	ITAG offender management system	$411,650		$411,650	$411,650		$411,650
601 - Department of Agriculture	Electronic health certificates		$20,000	$20,000		$20,000	$20,000
	Geographic information system infrastructure	$1,350	6,000	7,350	$1,350	6,000	7,350
	National animal identification system		235,000	235,000		235,000	235,000
	Private practitioners portal		7,200	7,200		7,200	7,200
	ShopND.com		20,000	20,000		20,000	20,000
	Website development	6,500	8,500	15,000	6,500	8,500	15,000
	Total - Department of Agriculture	$7,850	$296,700	$304,550	$7,850	$296,700	$304,550
701 - State Historical Society	Past Perfect Collections software	$9,000		$9,000	$9,000		$9,000
	Security access replacement		$56,000	56,000		$56,000	56,000
	Total - State Historical Society	$9,000	$56,000	$65,000	$9,000	$56,000	$65,000
709 - Council on the Arts	Online software		$11,500	$11,500		$11,500	$11,500
720 - Game and Fish Department	Field office network project		$50,000	$50,000		$50,000	$50,000
750 - Parks and Recreation	Online campground reservation system		$110,000	$110,000		$110,000	$110,000
801 - Department of Transportation	Commercial vehicle systems and network		$166,500	$166,500		$166,500	$166,500
	Priority system rewrite		156,600	156,600		156,600	156,600
	Traffic data editing analysis rewrite to include weight in motion data		108,000	108,000		108,000	108,000
	Upgrade pavement management system		559,000	559,000		559,000	559,000
	Upgrade roadway information management system inventory interface		397,918	397,918		397,918	397,918
	Total - Department of Transportation		$1,388,018	$1,388,018		$1,388,018	$1,388,018
Total		$33,048,695	$56,568,689	$89,617,384	$23,432,975	$75,136,509	$98,569,484

[1] The Legislative Assembly, in its 2005-07 biennium budget request, included $4.2 million from the general fund for replacing legislative computer applications. The Legislative Assembly removed this funding and allowed the legislative branch, in Section 9 of Senate Bill No. 2001, to continue any unspent 2003-05 biennium appropriation authority of the legislative branch for costs of the legislative applications replacement system computer project.

[2] The Legislative Assembly provided funding of $20,563,093 from the general fund for common information services. The $20,563,093 is $1,360,990 less than the executive recommendation of $21,924,083 and $2,007,310 more than the 2003-05 biennium adjusted appropriation of $18,555,783. The funding is to be allocated by the State Board of Higher Education based on the North Dakota University System information technology plan and technology priorities. The funds allocated must be used to support the Higher Education Computer Network, the Interactive Video Network, the On-line Dakota Information Network, and other related technology initiatives as determined by the State Board of Higher Education.

[3] The Legislative Assembly removed funding for the case management system project but authorized the Highway Patrol to complete the project if funding becomes available from other areas of the Highway Patrol budget.

[4] The Legislative Assembly authorized the borrowing of funds of up to $900,000 from the Bank of North Dakota for expenses associated with the Public Safety Mobile Communications Project increasing funding for the project from $4,957,923 as provided for in the executive budget to $5,857,923. The funding is subject to the approval of the Emergency Commission and the Budget Section, and the loan, including interest, is to be repaid with federal funds made available from the United States Department of Homeland Security.