

INFORMATION TECHNOLOGY PROJECTS
EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2007-09 BIENNIUM

			2007-09 Executive Budget Recommendations		
Bill No.	Agency or Institution	Project	General Fund	Special Funds	Total
SB 2002	Secretary of State (108)	Secretary of State knowledge base - Phase 2	\$824,153		\$824,153
HB 1021	Information Technology Department (112)	Medicaid management information system rewrite - Phase 2		\$13,492,339	\$13,492,339
		Business intelligence implementation		1,641,081	1,641,081
		Unemployment insurance modernization project		1,043,442	1,043,442
		Criminal justice information sharing initiative	\$1,872,448	480,000	2,352,448
		Geographic information sharing initiative	698,313		698,313
		Total - Information Technology Department	\$2,570,761	\$16,656,862	\$19,227,623
SB 2005	State Treasurer (120)	Mainframe software applications rewrite	\$768,228		\$768,228
SB 2003	Attorney General's office (125)	Bureau of Criminal Investigation case management system rewrite		\$180,000	\$180,000
		Agency document storage application		150,000	150,000
		DNA software replacement		28,260	28,260
		Interfaces for prosecution and disposition information		150,000	150,000
		Crime lab base system enhancement (toxicology requirements)		50,000	50,000
		Total - Attorney General's office		\$558,260	\$558,260
HB 1001	Legislative Assembly (150)	Legislative applications replacement system	\$3,910,827		\$3,910,827
HB 1002	Judicial branch (180)	Enhanced records management system	\$115,750		\$115,750
		Unified court information system replacement	1,375,000		1,375,000
		Total - Judicial branch	\$1,490,750		\$1,490,750
SB 2022	Public Employees Retirement System (192)	Legacy application system replacement		\$9,362,494	\$9,362,494
		Programming changes relating to legislative changes		69,482	69,482
		Total - Public Employees Retirement System		\$9,431,976	\$9,431,976
SB 2013	Department of Public Instruction (201)	State school aid software rewrite	\$400,000		\$400,000
		Teacher licensure system rewrite	500,000		500,000
		Special education case management system		\$2,500,000	2,500,000
		STARS system enhancements		200,000	200,000
		Statewide longitudinal data system		1,000,000	1,000,000
		Total - Department of Public Instruction	\$900,000	\$3,700,000	\$4,600,000
HB 1003	North Dakota University System (215)	Common information services pool	\$27,403,293 ¹		\$27,403,293 ¹
HB 1004	State Department of Health (301)	Electronic death registration		\$120,000	\$120,000
HB 1007	Veterans Home (313)	Computer-based training	\$12,900		\$12,900
		Video conferencing	4,950		4,950
		Total - Veterans Home	\$17,850		\$17,850
HB 1007	Department of Veterans Affairs (321)	Discharge papers system	\$21,356		\$21,356
		Web site upgrade	2,268		2,268
		Total - Department of Veterans Affairs	\$23,624		\$23,624
SB 2012	Department of Human Services (325)	Medicaid management information system rewrite - Phase 2	\$3,643,133	\$27,429,508	\$31,072,641
		Client information sharing system	423,800	576,200	1,000,000
		Child welfare system front end redesign	196,000	204,000	400,000
		Total - Department of Human Services	\$4,262,933	\$28,209,708	\$32,472,641

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HB 1016	Job Service North Dakota (380)	Unemployment insurance system modernization		\$7,300,000	\$7,300,000
		Web services for unemployment insurance interstate benefit inquiry process		30,000	30,000
		Electronic deposit for claimant benefits		85,108	85,108
		Project management software system		61,000	61,000
		Filenet records manager		105,000	105,000
		Total - Job Service North Dakota		\$7,581,108	\$7,581,108
SB 2010	Insurance Commissioner (401)	Boiler and anhydrous ammonia inspection system		\$50,000	\$50,000
		Senior health insurance counseling program hardware and software		29,600	29,600
		Total - Insurance Commissioner		\$79,600	\$79,600
SB 2011	Securities Department (414)	Electronic document system	\$29,984		\$29,984
HB 1014	Bank of North Dakota (471)	Bond accounting and securities safekeeping system		\$300,000	\$300,000
SB 2021	Workforce Safety and Insurance (485)	Claims and policy system replacement		\$10,631,640	\$10,631,640
		Web portal		776,250	776,250
		Data warehouse		833,750	833,750
		Learning management system		46,000	46,000
		Total - Workforce Safety and Insurance		\$12,287,640	\$12,287,640
HB 1011	Highway Patrol (504)	Automated evidence tracking	\$48,000	\$18,000	\$66,000
HB 1015	Department of Corrections and Rehabilitation (530)	Inmate medical system	\$1,000,000		\$1,000,000
SB 2016	Adjutant General (540)	Computer aided dispatch	\$980,000		\$980,000
HB 1018	Department of Commerce (601)	Dynamic calendar web application for non-profit organizations		\$25,000	\$25,000
SB 2009	Department of Agriculture (602)	National animal identification system		\$30,000	\$30,000
SB 2017	Game and Fish Department (720)	Education system conversion to web application		\$59,000	\$59,000
		Enforcement incident reporting and case management system		50,000	50,000
		Printer replacement		190,000	190,000
		Lottery system conversion to web application		125,000	125,000
		Total - Game and Fish Department		\$424,000	\$424,000
SB 2019	Parks and Recreation (750)	Online parks management system	\$160,000		\$160,000
HB 1012	Department of Transportation (801)	Project management system	\$282,058		\$282,058
		Roadway information management system (RIMS) - Phase 1	1,000,000		1,000,000
		Microstation MX and other CADD applications updates	122,000		122,000
		3-D orthophotography (imaging workstations)	384,500		384,500
		Driver's license system rewrite	5,019,610		5,019,610
		Total - Department of Transportation	\$6,808,168		\$6,808,168
Total 2007-09 executive budget recommendation			\$51,198,571	\$79,422,154	\$130,620,725

¹ The common information services pool of \$27,403,293 from the general fund is recommended for continued support of the Higher Education Computer Network, Interactive Video Network (IVN), On-line Dakota Information Network (ODIN), and other related technology initiatives. The recommendation includes \$5,120,000 identified as one-time funding from the general fund, including \$420,000 for parity costs, \$3,700,000 for support of the ConnectND system, and \$1,000,000 for Northern Tier Network infrastructure.