

INFORMATION TECHNOLOGY PROJECTS FOR THE 2007-09 BIENNIUM

Agency or Institution	Project	2007-09 Executive Budget Recommendation			2007-09 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
108 - Secretary of State	Secretary of State knowledge base - Phase 2	\$824,153		\$824,153	\$824,153		\$824,153
	North Dakota business development engine					\$2,920,000	2,920,000 ¹
	Total - Secretary of State	\$824,153		\$824,153	\$824,153	\$2,920,000	\$3,744,153
112 - Information Technology Department	Medicaid management information system rewrite - Phase 2		\$13,492,339	\$13,492,339		\$13,492,339	\$13,492,339
	Business intelligence implementation		1,641,081	1,641,081		1,462,965	1,462,965
	Unemployment insurance modernization project		1,043,442	1,043,442		1,043,442	1,043,442
	Criminal Justice Information Sharing Initiative	1,872,448	480,000	2,352,448	1,872,448	480,000	2,352,448
	Geographic Information System Initiative	698,313		698,313	798,313		798,313
	Statewide Longitudinal Data System				228,116		228,116
	Total - Information Technology Department	\$2,570,761	\$16,656,862	\$19,227,623	\$2,898,877	\$16,478,746	\$19,377,623
120 - State Treasurer	Mainframe software applications rewrite	\$768,228		\$768,228	\$768,228		\$768,228
125 - Attorney General's office	Bureau of Criminal Investigation case management system rewrite		\$180,000	\$180,000		\$180,000	\$180,000
	Agency document storage application		150,000	150,000		150,000	150,000
	DNA software replacement		28,260	28,260		28,260	28,260
	Interfaces for prosecution and disposition information		150,000	150,000		150,000	150,000
	Crime lab base system enhancement (toxicology requirements)		50,000	50,000		50,000	50,000
	Total - Attorney General's office		\$558,260	\$558,260		\$558,260	\$558,260
150 - Legislative Assembly	Legislative applications replacement system	\$3,910,827		\$3,910,827	\$3,910,827		\$3,910,827
180 - Judicial branch	Enhanced records management system	\$115,750		\$115,750	\$115,750		\$115,750
	Unified court information system replacement	1,375,000		1,375,000	1,375,000		1,375,000
	Total - Judicial branch	\$1,490,750		\$1,490,750	\$1,490,750		\$1,490,750
192 - Public Employees Retirement System	Legacy application system replacement		\$9,362,494	\$9,362,494		\$10,056,494	\$10,056,494
	Programming changes relating to legislative changes		69,482	69,482		69,482	69,482
	Total - Public Employees Retirement System		\$9,431,976	\$9,431,976		\$10,125,976	\$10,125,976
201 - Department of Public Instruction	State school aid software rewrite	\$400,000		\$400,000			\$0 ²
	Teacher licensure system rewrite	500,000		500,000			0 ²
	Special education case management system		\$2,500,000	2,500,000		\$2,500,000	2,500,000
	STARS system enhancements		200,000	200,000		200,000	200,000
	Statewide Longitudinal Data System Initiative		1,000,000	1,000,000		1,000,000	1,000,000
	Total - Department of Public Instruction	\$900,000	\$3,700,000	\$4,600,000	\$0	\$3,700,000	\$3,700,000
215 - North Dakota University System	Common information services pool	\$27,403,293 ³		\$27,403,293 ³	\$28,703,293 ³	\$2,773,800	\$31,477,093 ³
301 - State Department of Health	Electronic death registration		\$120,000	\$120,000		\$120,000	\$120,000
313 - Veterans Home	Computer-based training	\$12,900		\$12,900	\$12,900		\$12,900
	Videoconferencing	4,950		4,950	4,950		4,950
	Total - Veterans Home	\$17,850		\$17,850	\$17,850		\$17,850
321 - Department of Veterans Affairs	Discharge papers system	\$21,356		\$21,356	\$21,356		\$21,356
	Web site upgrade	2,268		2,268	2,268		2,268
	Total - Department of Veterans Affairs	\$23,624		\$23,624	\$23,624		\$23,624
325 - Department of Human Services	Medicaid management information system rewrite - Phase 2	\$3,643,133	\$27,429,508	\$31,072,641	\$3,643,133	\$27,429,508	\$31,072,641
	Client information sharing system	423,800	576,200	1,000,000	423,800	576,200	1,000,000
	Child welfare system front-end redesign	196,000	204,000	400,000	196,000	204,000	400,000
	Total - Department of Human Services	\$4,262,933	\$28,209,708	\$32,472,641	\$4,262,933	\$28,209,708	\$32,472,641

Agency or Institution	Project	2007-09 Executive Budget Recommendation			2007-09 Legislative Appropriations		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total
380 - Job Service North Dakota	Unemployment insurance modernization project		\$7,300,000	\$7,300,000		\$7,300,000	\$7,300,000
	Web services for unemployment insurance (interstate benefit)		30,000	30,000		30,000	30,000
	Electronic deposit for claimant benefits		85,108	85,108		85,108	85,108
	Project management software system		61,000	61,000		61,000	61,000
	Filenet records manager		105,000	105,000		105,000	105,000
	Web spider program			0	\$200,000	100,000	300,000
	Total - Job Service North Dakota		\$7,581,108	\$7,581,108	\$200,000	\$7,681,108	\$7,881,108
401 - Insurance Commissioner	Boiler and anhydrous ammonia inspection system		\$50,000	\$50,000		\$50,000	\$50,000
	Senior health insurance counseling program hardware and software		29,600	29,600		29,600	29,600
	Total - Insurance Commissioner		\$79,600	\$79,600		\$79,600	\$79,600
414 - Securities Department	Electronic document system	\$29,984		\$29,984	\$29,984		\$29,984
471 - Bank of North Dakota	Bond accounting and securities safekeeping system		\$300,000	\$300,000		\$300,000	\$300,000
485 - Workforce Safety and Insurance	Claims and policy system replacement		\$10,631,640	\$10,631,640		\$10,631,640	\$10,631,640
	Web portal		776,250	776,250		776,250	776,250
	Data warehouse		833,750	833,750		833,750	833,750
	Learning management system		46,000	46,000		46,000	46,000
	Total - Workforce Safety and Insurance		\$12,287,640	\$12,287,640		\$12,287,640	\$12,287,640
504 - Highway Patrol	Automated evidence tracking	\$48,000	\$18,000	\$66,000	\$48,000	\$18,000	\$66,000
530 - Department of Corrections and Rehabilitation	Inmate medical system	\$1,000,000		\$1,000,000	\$1,000,000		\$1,000,000
540 - Adjutant General	Computer-aided dispatch	\$980,000		\$980,000	\$980,000		\$980,000
601 - Department of Commerce	Dynamic calendar web application for nonprofit organizations		\$25,000	\$25,000		\$25,000	\$25,000
602 - Department of Agriculture	National animal identification system		\$30,000	\$30,000		\$30,000	\$30,000
	Animal tracking data base				\$90,836		90,836
	Total - Department of Agriculture				\$90,836	\$30,000	\$120,836
720 - Game and Fish Department	Education system conversion to web application		\$59,000	\$59,000		\$59,000	\$59,000
	Enforcement incident reporting and case management system		50,000	50,000		50,000	50,000
	Printer replacement		190,000	190,000		190,000	190,000
	Lottery system conversion to web application		125,000	125,000		125,000	125,000
	Total - Game and Fish Department		\$424,000	\$424,000		\$424,000	\$424,000
750 - Parks and Recreation	Online parks management system	\$160,000		\$160,000	\$160,000		\$160,000
801 - Department of Transportation	Project management system	\$282,058		\$282,058		\$282,058	\$282,058
	Roadway information management system (RIMS) - Phase 1	1,000,000		1,000,000		1,000,000	1,000,000
	Microstation MX and other CADD applications updates		122,000	122,000		122,000	122,000
	3-D orthophotography (imaging workstations)		384,500	384,500		384,500	384,500
	Driver's license system rewrite		5,019,610	5,019,610			0
	Total - Department of Transportation	\$6,808,168		\$6,808,168		\$1,788,558	\$1,788,558
Total		\$51,198,571	\$79,422,154	\$130,620,725	\$45,409,355	\$87,520,396	\$132,929,751

¹ Section 18 of House Bill No. 1018 allows the Secretary of State to borrow up to \$2,920,000 from the Bank of North Dakota, subject to approval from the Budget Section, for implementing the North Dakota business development engine information technology project during the 2007-09 biennium. The Secretary of State may request Budget Section approval only if the revenues projected by the Secretary of State and the Office of Management and Budget to be generated as a result of provisions of House Bill No. 1340 over the term of the proposed loan based on the trend of actual corporate charters granted are anticipated to exceed the revenues projected by the 60th Legislative Assembly relating to the bill by an amount sufficient to repay the proposed loan, including interest.

² Funding for this project is provided from the estimated funding available to the Department of Public Instruction for contingent per student and transportation aid distributions for the 2005-07 biennium.

³

The Legislative Assembly provided funding of \$31,477,093, of which \$28,703,293 is from the general fund and \$2,773,800 is from the permanent oil tax trust fund, for common information services. The \$31,477,093 is \$4,073,800 more than the executive recommendation of \$27,403,293 and \$10,870,000 more than the 2005-07 biennium adjusted appropriation of \$20,607,093. Of the \$31,477,093, \$6 million from the general fund is for support of the ConnectND system of which \$3.7 million is considered base funding and \$2.3 million is considered one-time funding, and \$2,773,800 from the permanent oil tax trust fund is one-time funding for Northern Tier Network infrastructure. Section 7 of House Bill No. 1003 provides that the common information services allocations are to be made based on the 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.