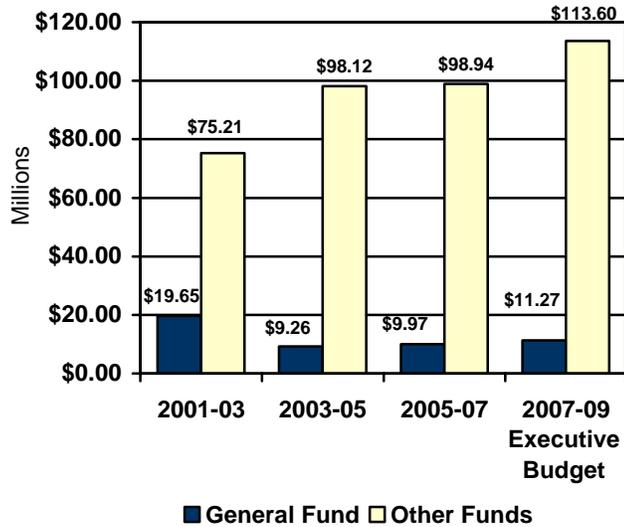


**Department 112 - Information Technology Department
 House Bill No. 1021 and Senate Bill No. 2024**

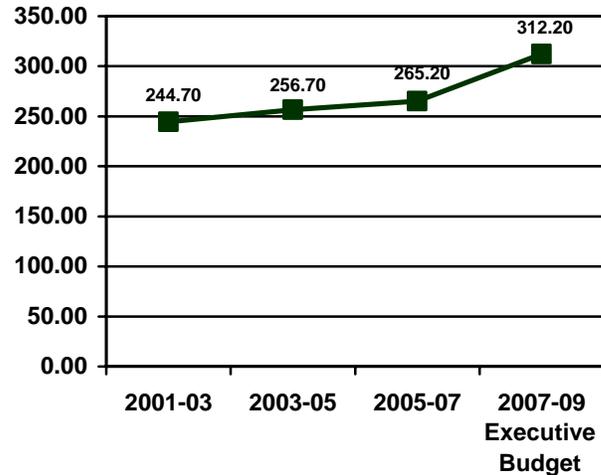
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	312.20	\$11,268,434	\$113,595,729	\$124,864,163
2005-07 Legislative Appropriations	265.20	9,972,837	98,934,390	108,907,227 ¹
Increase (Decrease)	47.00	\$1,295,597	\$14,661,339	\$15,956,936

¹The 2005-07 appropriation amounts do not include \$500,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium.

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

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

Information Technology Department	General Fund	Other Funds	Total
1. Deletes 1 FTE position not requested by the agency	(\$127,326)		(\$127,326)
2. Changes the funding source for 2 records management FTE positions from special funds to funding from the general fund. The House changed the funding source for these 2 FTE positions to special funds.	\$254,396	(\$254,396)	\$0
3. Adds the following 4 new FTE positions and related operating expenses funding to allow the department to provide software development services to the Bank of North Dakota:			
1 FTE programmer		\$99,920	\$99,920
1 FTE programmer analyst II		150,820	150,820
2 FTE senior programmer analyst		324,088	324,088
Operating expenses		86,736	86,736
Total		\$661,564	\$661,564
4. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to provide additional technical support for the ConnectND system and the PowerSchool application		\$178,116	\$178,116

5. Adds 1 new FTE technical support specialist II position (\$148,014) and related operating expenses funding (\$21,684) to assist with the increased workload for server administration due to the hosting of new computer applications from the Secretary of State, Tax Department, Department of Human Services, and Workforce Safety and Insurance	\$169,698	\$169,698
6. Adds the following 2 new FTE positions and related operating expenses funding to assist with the workload for electronic data management system services:		
1 FTE technical support specialist II	\$148,014	\$148,014
1 FTE programmer analyst II	148,014	148,014
Operating expenses	43,368	43,368
Total	<u>\$339,396</u>	<u>\$339,396</u>
7. Adds 1 new FTE information systems security analyst position (\$136,788) and related operating expenses funding (\$21,684) to assist with increased security workload	\$158,472	\$158,472
8. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to specialize in the applications of Voice over Internet Protocol technology	\$178,116	\$178,116
9. Adds 1 new FTE administrative assistant II position (\$89,476) and related operating expenses funding (\$21,684) to provide administrative support to the department	\$111,160	\$111,160
10. Adds the following 3 new FTE positions and related operating expenses funding to provide desktop support services to agencies as requested:		
1 FTE computer and network specialist II	\$122,758	\$122,758
2 FTE computer and network specialist III	296,028	296,028
Operating expenses	65,052	65,052
Total - The House removed these 3 new FTE positions and related funding.	<u>\$483,838</u>	<u>\$483,838</u>
11. Adds the following 3 new FTE positions and related operating expenses funding to develop and implement a formal quality assurance program for the department's software development division:		
2 FTE programmer analyst II	\$296,028	\$296,028
1 FTE senior programmer analyst	156,432	156,432
Operating expenses	65,052	65,052
Total	<u>\$517,512</u>	<u>\$517,512</u>
12. Adds 1 new FTE senior programmer analyst position (\$156,432) and related operating expenses funding (\$21,684) to accommodate a request from the North Dakota University System to provide software patch management for the ConnectND system	\$178,116	\$178,116
13. Adds 1 new FTE telecommunications analyst III position (\$148,014) and related operating expenses funding (\$921,684) for support of the Northern Tier Network	\$1,069,698	\$1,069,698
14. Adds .5 of a new FTE technical support specialist II position (\$74,007) and related operating expenses funding (\$10,842) to accommodate hosting the elementary and secondary education data warehouse system	\$84,849	\$84,849
15. Adds the following 3 new FTE positions and related operating expenses funding for providing technical support for video services to school districts:		
1 FTE telecommunications analyst III	\$148,014	\$148,014
1 FTE telecommunications technician II	108,728	108,728
1 FTE customer technical support specialist III	122,758	122,758
Operating expenses	140,052	140,052
Total	<u>\$519,552</u>	<u>\$519,552</u>

16. Adds the following 15 new FTE positions and related operating expenses funding for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system:		
6 FTE senior programmer analyst	\$938,592	\$938,592
6 FTE programmer analyst II	888,084	888,084
1 FTE data base design analyst III	156,432	156,432
2 FTE technical support specialist II	296,028	296,028
Operating expenses	10,219,628	10,219,628
Capital assets	993,575	993,575
Total	<u>\$13,492,339</u>	<u>\$13,492,339</u>
17. Adds the following 2.5 new FTE positions and related operating expenses funding to support a business intelligence initiative:		
2 FTE senior programmer analyst	\$312,864	\$312,864
.5 FTE technical support specialist II	74,007	74,007
Operating expenses	1,254,210	1,254,210
Total - The House changed the funding source for one of the new FTE positions from special funds to the general fund and provided additional funding of \$50,000 from the general fund for a statewide longitudinal data system initiative.	<u>\$1,641,081</u>	<u>\$1,641,081</u>
18. Adds the following 6 new FTE positions and related operating expenses funding for assisting Job Service North Dakota with the unemployment insurance system modernization project:		
3 FTE senior programmer analyst	\$469,296	\$469,296
3 FTE programmer analyst II	444,042	444,042
Operating expenses	130,104	130,104
Total	<u>\$1,043,442</u>	<u>\$1,043,442</u>
19. Decreases funding for the wide area network due to Dakota Carrier Network providing a discounted billing for e-rate circuits rather than requiring the department to pay the e-rate reimbursement portion	(\$3,739,400)	(\$3,739,400)
20. Adds the following 2 new FTE positions and related operating expenses funding for continued development surrounding the Criminal Justice Information Sharing Initiative:		
1 FTE programmer analyst I	\$94,390	\$94,390
1 FTE senior programmer analyst	167,526	167,526
Operating expenses	907,990	907,990
Total	<u>\$1,169,906</u>	<u>\$1,169,906</u>
Division of Independent Study		
21. Removes funding provided in the 2005-07 biennium for a North Dakota studies textbook and workbook for grades 4 and 8 (\$148,800) and for revitalizing civic education (\$50,000)	(\$198,800)	(\$198,800)
22. Increases funding for operating expenses, including \$15,020 for information technology software and \$35,000 for operating fees and services	\$50,020	\$50,020
EduTech		
23. Increases funding for antivirus software for school districts from \$210,900 to \$280,900	\$70,000	\$70,000

Other Sections in Bill

Transfers - Section 4 allows the Information Technology Department to transfer funds between line items as necessary for the development and implementation of information technology projects.

FTE positions - Section 6 provides legislative intent that 31 new FTE positions identified as project-specific may be filled while the projects are being developed and funding is available.

Statewide longitudinal data system - Section 7 creates a new section to North Dakota Century Code Chapter 15.1-02 establishing a statewide longitudinal data system committee.

Borrowing authority - Section 8 provides that the department may borrow from the Bank of North Dakota an amount necessary to pay telecommunications costs for connecting approved schools and libraries in the event e-rate funding is not received from the Universal Service Administrative Company. If at the end of the biennium, a loan balance exists and funds are not anticipated to be available from the Universal Service Administrative Company, the department is to request a deficiency appropriation to repay the loan and any related interest.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2037 - Information Technology Committee and Information Technology Department powers and duties, information technology plans, and information technology issues - This bill provides that the Chief Information Officer may require information technology contractors to submit to a criminal history record check; authorizes the Information Technology Committee to receive and review project startup and project closeout reports for any major information technology project; provides that information technology plans are subject to acceptance by the Information Technology Department; revises the content of the statewide information technology plan and the Information Technology Department annual report; and provides that only entities approved by the Criminal Justice Information Sharing Board may access the criminal justice system.

Senate Bill No. 2038 - Information technology policies, standards, and guidelines and major proposed information technology project prioritization - This bill requires the Information Technology Department to develop policies, standards, and guidelines using a process involving advice from state agencies and institutions. The bill also provides that the State Information Technology Advisory Committee is to review policies, standards, and guidelines developed by the Information Technology Department and prioritize proposed major information technology projects of executive branch state agencies, excluding institutions under the control of the State Board of Higher Education and agencies of the judicial and legislative branches.

Senate Bill No. 2118 - Information Technology Department annual report - This bill modifies the requirements of the department's annual report required by North Dakota Century Code Section 54-59-19 to include information regarding the management of state records.

Senate Bill No. 2127 - Division of Independent Study - This bill changes the name of the Division of Independent Study to the Center for Distance Education.

House Bill No. 1459 - Extraordinary repairs - This bill provides an appropriation to the Information Technology Department for extraordinary repairs.

House Bill No. 1461 - Higher education information technology - This bill relates to higher education information technology planning, services, and major projects.

ATTACH:1