

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

Date: 12/07/2012

112 Information Technology

Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
ITD General Fund Expenditures	15,767,399	19,003,389	(4,204,419)	(22.1%)	14,798,970	(2,896,009)	(15.2%)	16,107,380
ITD Federal Fund Expenditures	2,098,645	10,325,000	(6,550,960)	(63.4%)	3,774,040	260,119	2.5%	10,585,119
Center for Distance Education	4,696,286	6,649,238	(663,319)	(10.0%)	5,985,919	(577,051)	(8.7%)	6,072,187
Health Information Exchange	63,506	13,596,266	(9,596,266)	(70.6%)	4,000,000	(9,593,522)	(70.6%)	4,002,744
ITD Special Fund Expenditures	106,356,640	136,477,651	(7,811,947)	(5.7%)	128,665,704	(2,191,134)	(1.6%)	134,286,517
<b>Total Major Programs</b>	<b>128,982,476</b>	<b>186,051,544</b>	<b>(28,826,911)</b>	<b>(15.5%)</b>	<b>157,224,633</b>	<b>(14,997,597)</b>	<b>(8.1%)</b>	<b>171,053,947</b>
<b>By Line Item</b>								
Salaries and Wages	39,006,589	47,383,177	1,474,873	3.1%	48,858,050	7,054,624	14.9%	54,437,801
Operating Expenses	54,816,935	69,218,477	(4,483,834)	(6.5%)	64,734,643	(4,383,834)	(6.3%)	64,834,643
Capital Assets	11,217,442	16,535,666	(4,035,066)	(24.4%)	12,500,600	(4,035,066)	(24.4%)	12,500,600
Technology Project Carryover	466,953	2,376,580	(2,376,580)	(100.0%)	0	(2,376,580)	(100.0%)	0
Center for Distance Education	4,696,286	6,649,238	(663,319)	(10.0%)	5,985,919	(577,051)	(8.7%)	6,072,187
Longitudinal Data System	537,012	3,626,867	(1,772,433)	(48.9%)	1,854,434	(1,756,113)	(48.4%)	1,870,754
Educational Technology Council	1,021,273	1,075,403	531,788	49.5%	1,607,191	739,206	68.7%	1,814,609
Edutech	6,901,227	7,926,447	248,474	3.1%	8,174,921	353,083	4.5%	8,279,530
Wide Area Network	5,567,500	5,206,992	(293,903)	(5.6%)	4,913,089	(278,815)	(5.4%)	4,928,177
Geographic Information System	711,676	1,112,065	4,249	0.4%	1,116,314	348,229	31.3%	1,460,294
Health Info Technology Office	408,049	13,959,238	(9,188,505)	(65.8%)	4,770,733	(9,173,247)	(65.7%)	4,785,991
Criminal Justice Information Sharing	2,360,597	2,981,394	(272,655)	(9.1%)	2,708,739	287,967	9.7%	3,269,361
Federal Stimulus Funds	1,270,937	8,000,000	(8,000,000)	(100.0%)	0	(1,200,000)	(15.0%)	6,800,000
<b>Total Line Items</b>	<b>128,982,476</b>	<b>186,051,544</b>	<b>(28,826,911)</b>	<b>(15.5%)</b>	<b>157,224,633</b>	<b>(14,997,597)</b>	<b>(8.1%)</b>	<b>171,053,947</b>
<b>By Funding Source</b>								
General Fund	17,016,957	21,628,784	(4,153,604)	(19.2%)	17,475,180	(865,723)	(4.0%)	20,763,061
Federal Funds	2,098,645	10,325,000	(7,100,000)	(68.8%)	3,225,000	(300,000)	(2.9%)	10,025,000
Special Funds	109,866,874	154,097,760	(17,573,307)	(11.4%)	136,524,453	(13,831,874)	(9.0%)	140,265,886
<b>Total Funding Source</b>	<b>128,982,476</b>	<b>186,051,544</b>	<b>(28,826,911)</b>	<b>(15.5%)</b>	<b>157,224,633</b>	<b>(14,997,597)</b>	<b>(8.1%)</b>	<b>171,053,947</b>
<b>Total FTE</b>	<b>328.20</b>	<b>336.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>336.30</b>	<b>4.00</b>	<b>1.2%</b>	<b>340.30</b>

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	28,735,917	34,426,698	1,371,328	4.0%	35,798,026	1,932,054	5.6%	36,358,752
Salary Budget Adjustment	0	0	0	0.0%	0	3,864,235	100.0%	3,864,235
Salaries - Other	7,912	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	241,801	240,000	90,000	37.5%	330,000	90,000	37.5%	330,000
Overtime	657,071	876,000	(432,000)	(49.3%)	444,000	(432,000)	(49.3%)	444,000
Fringe Benefits	9,363,888	11,840,479	445,545	3.8%	12,286,024	638,094	5.4%	12,478,573
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	584,110	100.0%	584,110
Retirement Increase	0	0	0	0.0%	0	378,131	100.0%	378,131
<b>Total</b>	<b>39,006,589</b>	<b>47,383,177</b>	<b>1,474,873</b>	<b>3.1%</b>	<b>48,858,050</b>	<b>7,054,624</b>	<b>14.9%</b>	<b>54,437,801</b>

**Salaries and Wages**

General Fund	441,802	443,597	8,909	2.0%	452,506	578,016	130.3%	1,021,613
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,564,787	46,939,580	1,465,964	3.1%	48,405,544	6,476,608	13.8%	53,416,188
<b>Total</b>	<b>39,006,589</b>	<b>47,383,177</b>	<b>1,474,873</b>	<b>3.1%</b>	<b>48,858,050</b>	<b>7,054,624</b>	<b>14.9%</b>	<b>54,437,801</b>

**Operating Expenses**

Travel	369,240	735,000	150,000	20.4%	885,000	150,000	20.4%	885,000
Supplies - IT Software	16,185,667	18,887,768	210,652	1.1%	19,098,420	210,652	1.1%	19,098,420
Supply/Material-Professional	17,577	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Miscellaneous Supplies	3,756	0	0	0.0%	0	0	0.0%	0
Office Supplies	40,262	52,000	0	0.0%	52,000	0	0.0%	52,000
Postage	12,444	12,500	0	0.0%	12,500	0	0.0%	12,500
Printing	35,238	50,000	0	0.0%	50,000	0	0.0%	50,000
IT Equip Under \$5,000	1,320,560	1,515,600	(11,000)	(0.7%)	1,504,600	(11,000)	(0.7%)	1,504,600
Other Equip Under \$5,000	31,927	260,000	0	0.0%	260,000	0	0.0%	260,000
Office Equip & Furn Supplies	11,997	89,500	0	0.0%	89,500	0	0.0%	89,500
Utilities	76,968	94,000	0	0.0%	94,000	0	0.0%	94,000
Insurance	33,253	55,500	0	0.0%	55,500	0	0.0%	55,500
Rentals/Leases-Equip & Other	100	1,100,200	(1,100,200)	(100.0%)	0	(1,100,200)	(100.0%)	0
Rentals/Leases - Bldg/Land	1,354,249	2,353,637	986,300	41.9%	3,339,937	986,300	41.9%	3,339,937
Repairs	881,565	2,019,000	(566,100)	(28.0%)	1,452,900	(566,100)	(28.0%)	1,452,900
IT - Data Processing	138,436	182,000	500,000	274.7%	682,000	500,000	274.7%	682,000
IT - Communications	5,118,607	5,307,900	(515,700)	(9.7%)	4,792,200	(515,700)	(9.7%)	4,792,200
IT Contractual Svcs and Rprs	27,967,702	35,169,886	(4,136,686)	(11.8%)	31,033,200	(4,036,686)	(11.5%)	31,133,200
Professional Development	695,035	995,000	0	0.0%	995,000	0	0.0%	995,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	411,125	201,086	(1,000)	(0.5%)	200,086	(1,000)	(0.5%)	200,086
Fees - Professional Services	111,227	117,800	0	0.0%	117,800	0	0.0%	117,800
<b>Total</b>	<b>54,816,935</b>	<b>69,218,477</b>	<b>(4,483,834)</b>	<b>(6.5%)</b>	<b>64,734,643</b>	<b>(4,383,834)</b>	<b>(6.3%)</b>	<b>64,834,643</b>

**Operating Expenses**

General Fund	231,135	261,423	0	0.0%	261,423	100,000	38.3%	361,423
Federal Funds	19,721	1,000,000	1,000,000	100.0%	2,000,000	1,000,000	100.0%	2,000,000
Special Funds	54,566,079	67,957,054	(5,483,834)	(8.1%)	62,473,220	(5,483,834)	(8.1%)	62,473,220
<b>Total</b>	<b>54,816,935</b>	<b>69,218,477</b>	<b>(4,483,834)</b>	<b>(6.5%)</b>	<b>64,734,643</b>	<b>(4,383,834)</b>	<b>(6.3%)</b>	<b>64,834,643</b>

**Capital Assets**

Other Capital Payments	5,399,730	5,406,666	(2,902,566)	(53.7%)	2,504,100	(2,902,566)	(53.7%)	2,504,100
Equipment Over \$5000	19,651	652,500	744,000	114.0%	1,396,500	744,000	114.0%	1,396,500
IT Equip/Sftware Over \$5000	5,798,061	10,476,500	(1,876,500)	(17.9%)	8,600,000	(1,876,500)	(17.9%)	8,600,000
<b>Total</b>	<b>11,217,442</b>	<b>16,535,666</b>	<b>(4,035,066)</b>	<b>(24.4%)</b>	<b>12,500,600</b>	<b>(4,035,066)</b>	<b>(24.4%)</b>	<b>12,500,600</b>

**Capital Assets**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Special Funds	11,217,442	16,035,666	(3,535,066)	(22.0%)	12,500,600	(3,535,066)	(22.0%)	12,500,600
<b>Total</b>	<b>11,217,442</b>	<b>16,535,666</b>	<b>(4,035,066)</b>	<b>(24.4%)</b>	<b>12,500,600</b>	<b>(4,035,066)</b>	<b>(24.4%)</b>	<b>12,500,600</b>

**Technology Project Carryover**

Supplies - IT Software	523	600,000	(600,000)	(100.0%)	0	(600,000)	(100.0%)	0
IT - Data Processing	243,455	805,180	(805,180)	(100.0%)	0	(805,180)	(100.0%)	0
IT Contractual Svcs and Rprs	222,975	942,400	(942,400)	(100.0%)	0	(942,400)	(100.0%)	0
Operating Fees and Services	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fees - Professional Services	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>466,953</b>	<b>2,376,580</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>

**Technology Project Carryover**

General Fund	466,953	2,376,580	(2,376,580)	(100.0%)	0	(2,376,580)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>466,953</b>	<b>2,376,580</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>

**Center for Distance Education**

Salaries - Permanent	2,253,804	3,101,876	(473,252)	(15.3%)	2,628,624	(473,252)	(15.3%)	2,628,624
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Temporary Salaries	117,977	0	0	0.0%	0	0	0.0%	0
Overtime	2,857	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Fringe Benefits	977,516	1,292,003	(177,178)	(13.7%)	1,114,825	(177,178)	(13.7%)	1,114,825
Travel	43,807	47,400	0	0.0%	47,400	0	0.0%	47,400
Supplies - IT Software	22,761	327,062	0	0.0%	327,062	0	0.0%	327,062
Supply/Material-Professional	1,597	20,800	0	0.0%	20,800	0	0.0%	20,800
Food and Clothing	43	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	1,858	4,000	0	0.0%	4,000	0	0.0%	4,000
Miscellaneous Supplies	875	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	472,111	430,758	0	0.0%	430,758	0	0.0%	430,758
Postage	152,763	345,000	0	0.0%	345,000	0	0.0%	345,000
Printing	193,152	232,000	0	0.0%	232,000	0	0.0%	232,000
IT Equip Under \$5,000	10,186	111,000	0	0.0%	111,000	0	0.0%	111,000
Other Equip Under \$5,000	369	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	115	26,000	0	0.0%	26,000	0	0.0%	26,000
Utilities	35,558	36,000	0	0.0%	36,000	0	0.0%	36,000
Insurance	12,251	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	109,430	156,000	0	0.0%	156,000	0	0.0%	156,000
Rentals/Leases - Bldg/Land	9,323	13,342	0	0.0%	13,342	0	0.0%	13,342
Repairs	26,414	25,600	0	0.0%	25,600	0	0.0%	25,600
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	59,324	100.0%	59,324
Retirement Increase	0	0	0	0.0%	0	26,944	100.0%	26,944
IT - Data Processing	685	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	25,699	42,500	0	0.0%	42,500	0	0.0%	42,500
IT Contractual Svcs and Rprs	4,268	6,200	0	0.0%	6,200	0	0.0%	6,200
Professional Development	16,908	41,950	0	0.0%	41,950	0	0.0%	41,950
Operating Fees and Services	57,114	95,450	0	0.0%	95,450	0	0.0%	95,450
Fees - Professional Services	146,845	246,797	0	0.0%	246,797	0	0.0%	246,797
Extraordinary Repairs	0	0	8,111	100.0%	8,111	8,111	100.0%	8,111
IT Equip/Sftware Over \$5000	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
<b>Total</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>

**Center for Distance Education**

General Fund	1,249,558	2,625,395	50,815	1.9%	2,676,210	1,469,265	56.0%	4,094,660
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,446,728	4,023,843	(714,134)	(17.7%)	3,309,709	(2,046,316)	(50.9%)	1,977,527
<b>Total</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>

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<b>Longitudinal Data System</b>								
Salaries - Permanent	280,138	679,588	12,092	1.8%	691,680	12,092	1.8%	691,680
Overtime	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	87,427	213,563	4,099	1.9%	217,662	4,099	1.9%	217,662
Travel	7,577	3,000	0	0.0%	3,000	0	0.0%	3,000
Supplies - IT Software	8,143	625,810	(357,624)	(57.1%)	268,186	(357,624)	(57.1%)	268,186
Supply/Material-Professional	249	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	3,619	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,127	100.0%	9,127
Retirement Increase	0	0	0	0.0%	0	7,193	100.0%	7,193
IT - Data Processing	114,162	585,000	0	0.0%	585,000	0	0.0%	585,000
IT - Communications	2,704	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Contractual Svcs and Rprs	19,009	1,447,186	(1,400,000)	(96.7%)	47,186	(1,400,000)	(96.7%)	47,186
Professional Development	3,622	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	4,885	26,720	0	0.0%	26,720	0	0.0%	26,720
Fees - Professional Services	5,477	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip/Sftware Over \$5000	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
<b>Total</b>	<b>537,012</b>	<b>3,626,867</b>	<b>(1,772,433)</b>	<b>(48.9%)</b>	<b>1,854,434</b>	<b>(1,756,113)</b>	<b>(48.4%)</b>	<b>1,870,754</b>

**Longitudinal Data System**

General Fund	537,012	3,626,867	(1,772,433)	(48.9%)	1,854,434	(1,756,113)	(48.4%)	1,870,754
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>537,012</b>	<b>3,626,867</b>	<b>(1,772,433)</b>	<b>(48.9%)</b>	<b>1,854,434</b>	<b>(1,756,113)</b>	<b>(48.4%)</b>	<b>1,870,754</b>

**Educational Technology Council**

Salaries - Permanent	247,394	271,122	3,451	1.3%	274,573	3,451	1.3%	274,573
Fringe Benefits	81,747	90,345	3,337	3.7%	93,682	3,337	3.7%	93,682
Travel	21,978	24,500	0	0.0%	24,500	0	0.0%	24,500
Supplies - IT Software	168	150	0	0.0%	150	0	0.0%	150
Supply/Material-Professional	24	0	0	0.0%	0	0	0.0%	0
Office Supplies	165	100	0	0.0%	100	0	0.0%	100
Postage	381	400	0	0.0%	400	0	0.0%	400
Printing	129	50	0	0.0%	50	0	0.0%	50
IT Equip Under \$5,000	3,945	23,000	(22,000)	(95.7%)	1,000	(22,000)	(95.7%)	1,000
Other Equip Under \$5,000	946	700	0	0.0%	700	0	0.0%	700
Rentals/Leases - Bldg/Land	3,079	7,000	0	0.0%	7,000	0	0.0%	7,000
Repairs	0	200	0	0.0%	200	0	0.0%	200

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

112 Information Technology

Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	4,563	100.0%	4,563
Retirement Increase	0	0	0	0.0%	0	2,855	100.0%	2,855
IT - Data Processing	2,200	1,446	0	0.0%	1,446	0	0.0%	1,446
IT - Communications	1,024	1,200	0	0.0%	1,200	0	0.0%	1,200
IT Contractual Svcs and Rprs	1,715	137,140	(136,000)	(99.2%)	1,140	(136,000)	(99.2%)	1,140
Professional Development	6,626	6,550	0	0.0%	6,550	0	0.0%	6,550
Operating Fees and Services	851	1,500	0	0.0%	1,500	0	0.0%	1,500
IT Equip/Sftware Over \$5000	0	85,000	(85,000)	(100.0%)	0	(85,000)	(100.0%)	0
Grants, Benefits & Claims	648,901	425,000	768,000	180.7%	1,193,000	968,000	227.8%	1,393,000
<b>Total</b>	<b>1,021,273</b>	<b>1,075,403</b>	<b>531,788</b>	<b>49.5%</b>	<b>1,607,191</b>	<b>739,206</b>	<b>68.7%</b>	<b>1,814,609</b>

**Educational Technology Council**

General Fund	971,273	1,000,403	6,788	0.7%	1,007,191	214,206	21.4%	1,214,609
Federal Funds	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
Special Funds	50,000	75,000	25,000	33.3%	100,000	25,000	33.3%	100,000
<b>Total</b>	<b>1,021,273</b>	<b>1,075,403</b>	<b>531,788</b>	<b>49.5%</b>	<b>1,607,191</b>	<b>739,206</b>	<b>68.7%</b>	<b>1,814,609</b>

**Edutech**

Salaries - Permanent	2,970,248	3,311,281	165,479	5.0%	3,476,760	165,479	5.0%	3,476,760
Temporary Salaries	2,072	0	0	0.0%	0	0	0.0%	0
Overtime	27,957	26,327	(26,327)	(100.0%)	0	(26,327)	(100.0%)	0
Fringe Benefits	1,066,413	1,272,073	34,322	2.7%	1,306,395	34,322	2.7%	1,306,395
Travel	345,628	417,000	0	0.0%	417,000	0	0.0%	417,000
Supplies - IT Software	1,592,735	1,830,566	0	0.0%	1,830,566	0	0.0%	1,830,566
Supply/Material-Professional	4,298	4,100	0	0.0%	4,100	0	0.0%	4,100
Miscellaneous Supplies	458	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	7,842	15,100	0	0.0%	15,100	0	0.0%	15,100
Postage	1,391	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	24,803	18,000	0	0.0%	18,000	0	0.0%	18,000
IT Equip Under \$5,000	88,000	90,000	0	0.0%	90,000	0	0.0%	90,000
Other Equip Under \$5,000	7,779	25,000	0	0.0%	25,000	0	0.0%	25,000
Office Equip & Furn Supplies	5,271	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	95,513	130,000	0	0.0%	130,000	0	0.0%	130,000
Repairs	519	3,000	0	0.0%	3,000	0	0.0%	3,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	68,450	100.0%	68,450
Retirement Increase	0	0	0	0.0%	0	36,159	100.0%	36,159

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

112 Information Technology

Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Data Processing	372,145	320,000	0	0.0%	320,000	0	0.0%	320,000
IT - Communications	70,132	71,000	0	0.0%	71,000	0	0.0%	71,000
IT Contractual Svcs and Rprs	32,439	55,000	0	0.0%	55,000	0	0.0%	55,000
Professional Development	65,983	72,000	0	0.0%	72,000	0	0.0%	72,000
Operating Fees and Services	13,172	21,000	0	0.0%	21,000	0	0.0%	21,000
Fees - Professional Services	2,163	6,000	0	0.0%	6,000	0	0.0%	6,000
Equipment Over \$5000	0	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Equip/Sftware Over \$5000	104,266	200,000	75,000	37.5%	275,000	75,000	37.5%	275,000
<b>Total</b>	<b>6,901,227</b>	<b>7,926,447</b>	<b>248,474</b>	<b>3.1%</b>	<b>8,174,921</b>	<b>353,083</b>	<b>4.5%</b>	<b>8,279,530</b>

**Edutech**

General Fund	5,106,922	3,044,096	90,193	3.0%	3,134,289	142,805	4.7%	3,186,901
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,794,305	4,882,351	158,281	3.2%	5,040,632	210,278	4.3%	5,092,629
<b>Total</b>	<b>6,901,227</b>	<b>7,926,447</b>	<b>248,474</b>	<b>3.1%</b>	<b>8,174,921</b>	<b>353,083</b>	<b>4.5%</b>	<b>8,279,530</b>

**Wide Area Network**

Salaries - Permanent	495,092	531,273	41,847	7.9%	573,120	41,847	7.9%	573,120
Overtime	32,048	37,530	(36,976)	(98.5%)	554	(36,976)	(98.5%)	554
Fringe Benefits	166,326	185,770	9,226	5.0%	194,996	9,226	5.0%	194,996
Travel	11,571	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	337,915	162,589	0	0.0%	162,589	0	0.0%	162,589
Supply/Material-Professional	0	500	0	0.0%	500	0	0.0%	500
Office Supplies	6	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	216,936	45,000	0	0.0%	45,000	0	0.0%	45,000
Office Equip & Furn Supplies	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	58,554	60,000	0	0.0%	60,000	0	0.0%	60,000
Repairs	495	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,128	100.0%	9,128
Retirement Increase	0	0	0	0.0%	0	5,960	100.0%	5,960
IT - Data Processing	4,576	40,000	0	0.0%	40,000	0	0.0%	40,000
IT - Communications	8,725	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	2,926,216	3,510,830	(308,000)	(8.8%)	3,202,830	(308,000)	(8.8%)	3,202,830
Professional Development	4,848	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	2,060	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	1,302,132	600,000	0	0.0%	600,000	0	0.0%	600,000
<b>Total</b>	<b>5,567,500</b>	<b>5,206,992</b>	<b>(293,903)</b>	<b>(5.6%)</b>	<b>4,913,089</b>	<b>(278,815)</b>	<b>(5.4%)</b>	<b>4,928,177</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

112 Information Technology

Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Wide Area Network</b>								
General Fund	5,567,500	4,798,992	14,097	0.3%	4,813,089	29,185	0.6%	4,828,177
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	408,000	(308,000)	(75.5%)	100,000	(308,000)	(75.5%)	100,000
<b>Total</b>	<b>5,567,500</b>	<b>5,206,992</b>	<b>(293,903)</b>	<b>(5.6%)</b>	<b>4,913,089</b>	<b>(278,815)</b>	<b>(5.4%)</b>	<b>4,928,177</b>

**Geographic Information System**

Salaries - Permanent	149,664	161,055	2,241	1.4%	163,296	2,241	1.4%	163,296
Fringe Benefits	45,344	50,500	2,008	4.0%	52,508	2,008	4.0%	52,508
Travel	5,799	4,800	0	0.0%	4,800	0	0.0%	4,800
Supplies - IT Software	160,832	147,500	0	0.0%	147,500	215,000	145.8%	362,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	40	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	0	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,282	100.0%	2,282
Retirement Increase	0	0	0	0.0%	0	1,698	100.0%	1,698
IT - Data Processing	309,072	630,210	0	0.0%	630,210	125,000	19.8%	755,210
IT - Communications	1,137	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	35,600	102,000	0	0.0%	102,000	0	0.0%	102,000
Professional Development	3,535	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	31	1,300	0	0.0%	1,300	0	0.0%	1,300
Fees - Professional Services	622	2,000	0	0.0%	2,000	0	0.0%	2,000
<b>Total</b>	<b>711,676</b>	<b>1,112,065</b>	<b>4,249</b>	<b>0.4%</b>	<b>1,116,314</b>	<b>348,229</b>	<b>31.3%</b>	<b>1,460,294</b>

**Geographic Information System**

General Fund	711,676	1,037,065	4,249	0.4%	1,041,314	348,229	33.6%	1,385,294
Federal Funds	0	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>711,676</b>	<b>1,112,065</b>	<b>4,249</b>	<b>0.4%</b>	<b>1,116,314</b>	<b>348,229</b>	<b>31.3%</b>	<b>1,460,294</b>

**Health Info Technology Office**

Salaries - Permanent	154,204	601,516	(11,836)	(2.0%)	589,680	(11,836)	(2.0%)	589,680
Fringe Benefits	44,502	194,591	3,432	1.8%	198,023	3,432	1.8%	198,023
Travel	21,694	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	279	7,200,766	(5,645,015)	(78.4%)	1,555,751	(5,645,015)	(78.4%)	1,555,751
Supply/Material-Professional	1,366	1,000	0	0.0%	1,000	0	0.0%	1,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

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Bill#: SB2021

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Supplies	85	100	0	0.0%	100	0	0.0%	100
Printing	247	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	1,429	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	145	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,128	100.0%	9,128
Retirement Increase	0	0	0	0.0%	0	6,130	100.0%	6,130
IT - Data Processing	2,890	646,250	(1,250)	(0.2%)	645,000	(1,250)	(0.2%)	645,000
IT - Communications	5,182	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	161,759	4,505,944	(3,446,565)	(76.5%)	1,059,379	(3,446,565)	(76.5%)	1,059,379
Professional Development	3,731	8,000	0	0.0%	8,000	0	0.0%	8,000
Operating Fees and Services	2,453	490,021	(86,021)	(17.6%)	404,000	(86,021)	(17.6%)	404,000
Fees - Professional Services	8,083	276,250	(1,250)	(0.5%)	275,000	(1,250)	(0.5%)	275,000
<b>Total</b>	<b>408,049</b>	<b>13,959,238</b>	<b>(9,188,505)</b>	<b>(65.8%)</b>	<b>4,770,733</b>	<b>(9,173,247)</b>	<b>(65.7%)</b>	<b>4,785,991</b>

**Health Info Technology Office**

General Fund	344,543	362,972	5,013	1.4%	367,985	9,297	2.6%	372,269
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	63,506	13,596,266	(9,193,518)	(67.6%)	4,402,748	(9,182,544)	(67.5%)	4,413,722
<b>Total</b>	<b>408,049</b>	<b>13,959,238</b>	<b>(9,188,505)</b>	<b>(65.8%)</b>	<b>4,770,733</b>	<b>(9,173,247)</b>	<b>(65.7%)</b>	<b>4,785,991</b>

**Criminal Justice Information Sharing**

Salaries - Permanent	349,685	387,182	7,522	1.9%	394,704	7,522	1.9%	394,704
Temporary Salaries	918	205,055	1	0.0%	205,056	50,241	24.5%	255,296
Overtime	123	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	116,041	213,736	7,822	3.7%	221,558	7,822	3.7%	221,558
Travel	30,729	38,448	(431)	(1.1%)	38,017	21,560	56.1%	60,008
Supplies - IT Software	822,106	697,281	122,673	17.6%	819,954	298,432	42.8%	995,713
Supply/Material-Professional	65	1,000	0	0.0%	1,000	100	10.0%	1,100
Office Supplies	1,342	2,000	0	0.0%	2,000	100	5.0%	2,100
Postage	122	0	0	0.0%	0	100	100.0%	100
Printing	1,019	750	0	0.0%	750	2,500	333.3%	3,250
IT Equip Under \$5,000	1,919	7,200	0	0.0%	7,200	1,300	18.1%	8,500
Other Equip Under \$5,000	0	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	689	3,000	(500)	(16.7%)	2,500	(500)	(16.7%)	2,500
Rentals/Leases - Bldg/Land	28,620	31,975	0	0.0%	31,975	600	1.9%	32,575
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	11,408	100.0%	11,408

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 12/07/2012

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Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Retirement Increase	0	0	0	0.0%	0	6,238	100.0%	6,238
IT - Data Processing	644,201	560,785	(171,335)	(30.6%)	389,450	(151,029)	(26.9%)	409,756
IT - Communications	12,563	14,664	0	0.0%	14,664	4,680	31.9%	19,344
IT Contractual Svcs and Rprs	322,674	767,218	(209,742)	(27.3%)	557,476	(9,742)	(1.3%)	757,476
Professional Development	13,205	16,400	0	0.0%	16,400	2,800	17.1%	19,200
Operating Fees and Services	10,982	30,000	(28,665)	(95.6%)	1,335	33,835	112.8%	63,835
Fees - Professional Services	3,594	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>2,360,597</b>	<b>2,981,394</b>	<b>(272,655)</b>	<b>(9.1%)</b>	<b>2,708,739</b>	<b>287,967</b>	<b>9.7%</b>	<b>3,269,361</b>

**Criminal Justice Information Sharing**

General Fund	1,388,583	2,051,394	(184,655)	(9.0%)	1,866,739	375,967	18.3%	2,427,361
Federal Funds	807,987	750,000	(100,000)	(13.3%)	650,000	(100,000)	(13.3%)	650,000
Special Funds	164,027	180,000	12,000	6.7%	192,000	12,000	6.7%	192,000
<b>Total</b>	<b>2,360,597</b>	<b>2,981,394</b>	<b>(272,655)</b>	<b>(9.1%)</b>	<b>2,708,739</b>	<b>287,967</b>	<b>9.7%</b>	<b>3,269,361</b>

**Federal Stimulus Funds**

Salaries - Permanent	40,956	513,000	(513,000)	(100.0%)	0	(513,000)	(100.0%)	0
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	12,605	177,000	(177,000)	(100.0%)	0	(177,000)	(100.0%)	0
Travel	26,163	60,000	(60,000)	(100.0%)	0	90,000	150.0%	150,000
Supplies - IT Software	395	4,380,000	(4,380,000)	(100.0%)	0	(580,000)	(13.2%)	3,800,000
Printing	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
IT Equip Under \$5,000	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Office Equip & Furn Supplies	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	1,363	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT - Data Processing	51,269	300,000	(300,000)	(100.0%)	0	200,000	66.7%	500,000
IT - Communications	3,235	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	1,120,252	720,000	(720,000)	(100.0%)	0	1,630,000	226.4%	2,350,000
Professional Development	1,583	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Operating Fees and Services	3,630	1,318,000	(1,318,000)	(100.0%)	0	(1,318,000)	(100.0%)	0
Fees - Professional Services	9,486	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Grants, Benefits & Claims	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
<b>Total</b>	<b>1,270,937</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,200,000)</b>	<b>(15.0%)</b>	<b>6,800,000</b>

**Federal Stimulus Funds**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,270,937	8,000,000	(8,000,000)	(100.0%)	0	(1,200,000)	(15.0%)	6,800,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,270,937</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,200,000)</b>	<b>(15.0%)</b>	<b>6,800,000</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

112 Information Technology  
Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>128,982,476</b>	<b>186,051,544</b>	<b>(28,826,911)</b>	<b>(15.5%)</b>	<b>157,224,633</b>	<b>(14,997,597)</b>	<b>(8.1%)</b>	<b>171,053,947</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>17,016,957</b>	<b>21,628,784</b>	<b>(4,153,604)</b>	<b>(19.2%)</b>	<b>17,475,180</b>	<b>(865,723)</b>	<b>(4.0%)</b>	<b>20,763,061</b>
<b>Federal Funds</b>								
RUS Grant	0	410,000	90,000	22.0%	500,000	90,000	22.0%	500,000
GIS Grant	0	75,000	0	0.0%	75,000	0	0.0%	75,000
Broadband Mapping	954,724	2,900,000	(900,000)	(31.0%)	2,000,000	1,400,000	48.3%	4,300,000
CJIS Savin Grant	807,987	750,000	(100,000)	(13.3%)	650,000	(100,000)	(13.3%)	650,000
HIE Grant	316,213	5,100,000	(5,100,000)	(100.0%)	0	(600,000)	(11.8%)	4,500,000
E911 Grant	19,721	1,090,000	(1,090,000)	(100.0%)	0	(1,090,000)	(100.0%)	0
<b>Total</b>	<b>2,098,645</b>	<b>10,325,000</b>	<b>(7,100,000)</b>	<b>(68.8%)</b>	<b>3,225,000</b>	<b>(300,000)</b>	<b>(2.9%)</b>	<b>10,025,000</b>
<b>Special Funds</b>								
Independent Study Operating Fd 274	3,446,728	4,023,843	(714,134)	(17.7%)	3,309,709	(2,046,316)	(50.9%)	1,977,527
Health Information Exchange Fund	63,506	13,596,266	(9,193,518)	(67.6%)	4,402,748	(9,182,544)	(67.5%)	4,413,722
ITD Service Fund 780	106,356,640	136,477,651	(7,665,655)	(5.6%)	128,811,996	(2,603,014)	(1.9%)	133,874,637
<b>Total</b>	<b>109,866,874</b>	<b>154,097,760</b>	<b>(17,573,307)</b>	<b>(11.4%)</b>	<b>136,524,453</b>	<b>(13,831,874)</b>	<b>(9.0%)</b>	<b>140,265,886</b>
<b>Total Funding Sources</b>	<b>128,982,476</b>	<b>186,051,544</b>	<b>(28,826,911)</b>	<b>(15.5%)</b>	<b>157,224,633</b>	<b>(14,997,597)</b>	<b>(8.1%)</b>	<b>171,053,947</b>
<b>FTE Employees</b>	<b>328.20</b>	<b>336.30</b>	<b>0.00</b>	<b>0.0%</b>	<b>336.30</b>	<b>4.00</b>	<b>1.2%</b>	<b>340.30</b>

**CHANGE PACKAGE SUMMARY**

112 Information Technology  
Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-B 6 FirstNet Grant	0.00	0	2,000,000	0	2,000,000
R-B 2 GIS Projects	0.00	215,000	0	0	215,000
R-B 4 CJIS - Projects	0.00	200,000	0	0	200,000
R-B 5 ETC Grants	0.00	200,000	0	0	200,000
R-B 6 Electronic Records Archiving Study	0.00	100,000	0	0	100,000
R-B 7 ARRA - HIE Implementation	0.00	0	4,500,000	0	4,500,000
R-B 8 ARRA - Broadband Mapping Grant	0.00	0	2,300,000	0	2,300,000
A-E 1 Remove 11-13 One-Time	0.00	(4,334,204)	(8,310,000)	0	(12,644,204)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(3,619,204)</b>	<b>490,000</b>	<b>0</b>	<b>(3,129,204)</b>
<b>Ongoing Budget Changes</b>					
A-A 3 OMB Base Budget Changes	0.00	608,111	0	2,756,600	3,364,711
A-A 4 Operational Changes	0.00	85,000	500,000	(14,934,935)	(14,349,935)
A-A 5 ITD Operations Equipment	0.00	0	0	10,044,000	10,044,000
A-F 2 Remove 11-13 Capital	0.00	(715,000)	(600,000)	(16,275,666)	(17,590,666)
R-A 1 Center for Distance Education - ND Students	0.00	1,358,386	0	(1,358,386)	0
R-A 100 Executive Compensation Package Adjustment	0.00	561,021	0	3,303,214	3,864,235
R-A 2 GIS Projects Ongoing	0.00	125,000	0	0	125,000
R-A 3 CJIS - SAVIN Operating Costs	0.00	342,976	0	0	342,976
R-A 9 Transfer IT - FTE from WSI	4.00	0	0	753,275	753,275
Base Payroll Change	0.00	202,489	(690,000)	836,694	349,183
Compensation Changes	0.00	185,498	0	1,043,330	1,228,828
<b>Total Ongoing Budget Changes</b>	<b>4.00</b>	<b>2,753,481</b>	<b>(790,000)</b>	<b>(13,831,874)</b>	<b>(11,868,393)</b>
<b>Total Base Budget Changes</b>	<b>4.00</b>	<b>(865,723)</b>	<b>(300,000)</b>	<b>(13,831,874)</b>	<b>(14,997,597)</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	343,807	337,968	648	0.2%	338,616	648	0.2%	338,616
Overtime	1,554	0	6,000	100.0%	6,000	6,000	100.0%	6,000
Fringe Benefits	96,441	105,629	2,261	2.1%	107,890	2,261	2.1%	107,890
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	4,564	100.0%	4,564
Retirement Increase	0	0	0	0.0%	0	3,522	100.0%	3,522
<b>Total</b>	<b>441,802</b>	<b>443,597</b>	<b>8,909</b>	<b>2.0%</b>	<b>452,506</b>	<b>16,995</b>	<b>3.8%</b>	<b>460,592</b>
<b>Salaries and Wages</b>								
General Fund	441,802	443,597	8,909	2.0%	452,506	16,995	3.8%	460,592
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>441,802</b>	<b>443,597</b>	<b>8,909</b>	<b>2.0%</b>	<b>452,506</b>	<b>16,995</b>	<b>3.8%</b>	<b>460,592</b>
<b>Operating Expenses</b>								
Travel	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Supplies - IT Software	187,862	143,000	0	0.0%	143,000	0	0.0%	143,000
Postage	106	0	0	0.0%	0	0	0.0%	0
Printing	40	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	11,024	8,000	0	0.0%	8,000	0	0.0%	8,000
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases - Bldg/Land	0	14,937	0	0.0%	14,937	0	0.0%	14,937
IT - Data Processing	3,090	67,000	0	0.0%	67,000	0	0.0%	67,000
IT - Communications	2,366	2,200	0	0.0%	2,200	0	0.0%	2,200
IT Contractual Svcs and Rprs	1,202	1,200	0	0.0%	1,200	100,000	8,333.3%	101,200
Professional Development	23,717	13,000	0	0.0%	13,000	0	0.0%	13,000
Operating Fees and Services	443	86	0	0.0%	86	0	0.0%	86
Fees - Professional Services	1,285	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>231,135</b>	<b>261,423</b>	<b>0</b>	<b>0.0%</b>	<b>261,423</b>	<b>100,000</b>	<b>38.3%</b>	<b>361,423</b>
<b>Operating Expenses</b>								
General Fund	231,135	261,423	0	0.0%	261,423	100,000	38.3%	361,423
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>231,135</b>	<b>261,423</b>	<b>0</b>	<b>0.0%</b>	<b>261,423</b>	<b>100,000</b>	<b>38.3%</b>	<b>361,423</b>

Technology Project Carryover

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	523	600,000	(600,000)	(100.0%)	0	(600,000)	(100.0%)	0
IT - Data Processing	243,455	805,180	(805,180)	(100.0%)	0	(805,180)	(100.0%)	0
IT Contractual Svcs and Rprs	222,975	942,400	(942,400)	(100.0%)	0	(942,400)	(100.0%)	0
Operating Fees and Services	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fees - Professional Services	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>466,953</b>	<b>2,376,580</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>

**Technology Project Carryover**

General Fund	466,953	2,376,580	(2,376,580)	(100.0%)	0	(2,376,580)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>466,953</b>	<b>2,376,580</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,376,580)</b>	<b>(100.0%)</b>	<b>0</b>

**Longitudinal Data System**

Salaries - Permanent	280,138	679,588	12,092	1.8%	691,680	12,092	1.8%	691,680
Overtime	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	87,427	213,563	4,099	1.9%	217,662	4,099	1.9%	217,662
Travel	7,577	3,000	0	0.0%	3,000	0	0.0%	3,000
Supplies - IT Software	8,143	625,810	(357,624)	(57.1%)	268,186	(357,624)	(57.1%)	268,186
Supply/Material-Professional	249	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	3,619	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,127	100.0%	9,127
Retirement Increase	0	0	0	0.0%	0	7,193	100.0%	7,193
IT - Data Processing	114,162	585,000	0	0.0%	585,000	0	0.0%	585,000
IT - Communications	2,704	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Contractual Svcs and Rprs	19,009	1,447,186	(1,400,000)	(96.7%)	47,186	(1,400,000)	(96.7%)	47,186
Professional Development	3,622	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	4,885	26,720	0	0.0%	26,720	0	0.0%	26,720
Fees - Professional Services	5,477	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip/Sftware Over \$5000	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
<b>Total</b>	<b>537,012</b>	<b>3,626,867</b>	<b>(1,772,433)</b>	<b>(48.9%)</b>	<b>1,854,434</b>	<b>(1,756,113)</b>	<b>(48.4%)</b>	<b>1,870,754</b>

**Longitudinal Data System**

General Fund	537,012	3,626,867	(1,772,433)	(48.9%)	1,854,434	(1,756,113)	(48.4%)	1,870,754
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>537,012</b>	<b>3,626,867</b>	<b>(1,772,433)</b>	<b>(48.9%)</b>	<b>1,854,434</b>	<b>(1,756,113)</b>	<b>(48.4%)</b>	<b>1,870,754</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Educational Technology Council</b>								
Salaries - Permanent	247,394	271,122	3,451	1.3%	274,573	3,451	1.3%	274,573
Fringe Benefits	81,747	90,345	3,337	3.7%	93,682	3,337	3.7%	93,682
Travel	21,978	24,500	0	0.0%	24,500	0	0.0%	24,500
Supplies - IT Software	168	150	0	0.0%	150	0	0.0%	150
Supply/Material-Professional	24	0	0	0.0%	0	0	0.0%	0
Office Supplies	165	100	0	0.0%	100	0	0.0%	100
Postage	381	400	0	0.0%	400	0	0.0%	400
Printing	129	50	0	0.0%	50	0	0.0%	50
IT Equip Under \$5,000	3,945	23,000	(22,000)	(95.7%)	1,000	(22,000)	(95.7%)	1,000
Other Equip Under \$5,000	946	700	0	0.0%	700	0	0.0%	700
Rentals/Leases - Bldg/Land	3,079	7,000	0	0.0%	7,000	0	0.0%	7,000
Repairs	0	200	0	0.0%	200	0	0.0%	200
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	4,563	100.0%	4,563
Retirement Increase	0	0	0	0.0%	0	2,855	100.0%	2,855
IT - Data Processing	2,200	1,446	0	0.0%	1,446	0	0.0%	1,446
IT - Communications	1,024	1,200	0	0.0%	1,200	0	0.0%	1,200
IT Contractual Svcs and Rprs	1,715	137,140	(136,000)	(99.2%)	1,140	(136,000)	(99.2%)	1,140
Professional Development	6,626	6,550	0	0.0%	6,550	0	0.0%	6,550
Operating Fees and Services	851	1,500	0	0.0%	1,500	0	0.0%	1,500
IT Equip/Sftware Over \$5000	0	85,000	(85,000)	(100.0%)	0	(85,000)	(100.0%)	0
Grants, Benefits & Claims	598,901	350,000	243,000	69.4%	593,000	443,000	126.6%	793,000
<b>Total</b>	<b>971,273</b>	<b>1,000,403</b>	<b>6,788</b>	<b>0.7%</b>	<b>1,007,191</b>	<b>214,206</b>	<b>21.4%</b>	<b>1,214,609</b>
<b>Educational Technology Council</b>								
General Fund	971,273	1,000,403	6,788	0.7%	1,007,191	214,206	21.4%	1,214,609
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>971,273</b>	<b>1,000,403</b>	<b>6,788</b>	<b>0.7%</b>	<b>1,007,191</b>	<b>214,206</b>	<b>21.4%</b>	<b>1,214,609</b>
<b>Edutech</b>								
Salaries - Permanent	2,611,442	1,692,546	75,414	4.5%	1,767,960	75,414	4.5%	1,767,960
Temporary Salaries	2,072	0	0	0.0%	0	0	0.0%	0
Overtime	27,957	327	(327)	(100.0%)	0	(327)	(100.0%)	0
Fringe Benefits	922,741	643,870	15,106	2.3%	658,976	15,106	2.3%	658,976
Travel	88,566	195,000	0	0.0%	195,000	0	0.0%	195,000

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	1,218,882	505,153	0	0.0%	505,153	0	0.0%	505,153
Supply/Material-Professional	420	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	65	0	0	0.0%	0	0	0.0%	0
Office Supplies	3,355	100	0	0.0%	100	0	0.0%	100
Postage	246	0	0	0.0%	0	0	0.0%	0
Printing	3,706	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	23,541	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	895	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	210	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	37,613	0	0	0.0%	0	0	0.0%	0
Repairs	31	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	34,226	100.0%	34,226
Retirement Increase	0	0	0	0.0%	0	18,386	100.0%	18,386
IT - Communications	37,008	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	7,587	0	0	0.0%	0	0	0.0%	0
Professional Development	21,078	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	9,539	1,000	0	0.0%	1,000	0	0.0%	1,000
Fees - Professional Services	2,093	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	87,875	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,106,922</b>	<b>3,044,096</b>	<b>90,193</b>	<b>3.0%</b>	<b>3,134,289</b>	<b>142,805</b>	<b>4.7%</b>	<b>3,186,901</b>

**Edutech**

General Fund	5,106,922	3,044,096	90,193	3.0%	3,134,289	142,805	4.7%	3,186,901
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,106,922</b>	<b>3,044,096</b>	<b>90,193</b>	<b>3.0%</b>	<b>3,134,289</b>	<b>142,805</b>	<b>4.7%</b>	<b>3,186,901</b>

**Wide Area Network**

Salaries - Permanent	495,092	531,273	41,847	7.9%	573,120	41,847	7.9%	573,120
Overtime	32,048	37,530	(36,976)	(98.5%)	554	(36,976)	(98.5%)	554
Fringe Benefits	166,326	185,770	9,226	5.0%	194,996	9,226	5.0%	194,996
Travel	11,571	12,000	0	0.0%	12,000	0	0.0%	12,000
Supplies - IT Software	337,915	162,589	0	0.0%	162,589	0	0.0%	162,589
Supply/Material-Professional	0	500	0	0.0%	500	0	0.0%	500
Office Supplies	6	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	216,936	45,000	0	0.0%	45,000	0	0.0%	45,000
Office Equip & Furn Supplies	0	5,000	0	0.0%	5,000	0	0.0%	5,000

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	58,554	60,000	0	0.0%	60,000	0	0.0%	60,000
Repairs	495	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,128	100.0%	9,128
Retirement Increase	0	0	0	0.0%	0	5,960	100.0%	5,960
IT - Data Processing	4,576	40,000	0	0.0%	40,000	0	0.0%	40,000
IT - Communications	8,725	5,000	0	0.0%	5,000	0	0.0%	5,000
IT Contractual Svcs and Rprs	2,926,216	3,102,830	0	0.0%	3,102,830	0	0.0%	3,102,830
Professional Development	4,848	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	2,060	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip/Sftware Over \$5000	1,302,132	600,000	0	0.0%	600,000	0	0.0%	600,000
<b>Total</b>	<b>5,567,500</b>	<b>4,798,992</b>	<b>14,097</b>	<b>0.3%</b>	<b>4,813,089</b>	<b>29,185</b>	<b>0.6%</b>	<b>4,828,177</b>

**Wide Area Network**

General Fund	5,567,500	4,798,992	14,097	0.3%	4,813,089	29,185	0.6%	4,828,177
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,567,500</b>	<b>4,798,992</b>	<b>14,097</b>	<b>0.3%</b>	<b>4,813,089</b>	<b>29,185</b>	<b>0.6%</b>	<b>4,828,177</b>

**Geographic Information System**

Salaries - Permanent	149,664	161,055	2,241	1.4%	163,296	2,241	1.4%	163,296
Fringe Benefits	45,344	50,500	2,008	4.0%	52,508	2,008	4.0%	52,508
Travel	5,799	4,800	0	0.0%	4,800	0	0.0%	4,800
Supplies - IT Software	160,832	123,500	0	0.0%	123,500	215,000	174.1%	338,500
Office Supplies	0	100	0	0.0%	100	0	0.0%	100
Printing	40	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	0	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	0	500	0	0.0%	500	0	0.0%	500
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,282	100.0%	2,282
Retirement Increase	0	0	0	0.0%	0	1,698	100.0%	1,698
IT - Data Processing	309,072	630,210	0	0.0%	630,210	125,000	19.8%	755,210
IT - Communications	1,137	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Contractual Svcs and Rprs	35,600	52,000	0	0.0%	52,000	0	0.0%	52,000
Professional Development	3,535	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	31	300	0	0.0%	300	0	0.0%	300

**RECOMMENDATION DETAIL BY PROGRAM**

Date: 12/07/2012

112 Information Technology

Bill#: SB2021

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	622	2,000	0	0.0%	2,000	0	0.0%	2,000
<b>Total</b>	<b>711,676</b>	<b>1,037,065</b>	<b>4,249</b>	<b>0.4%</b>	<b>1,041,314</b>	<b>348,229</b>	<b>33.6%</b>	<b>1,385,294</b>

**Geographic Information System**

General Fund	711,676	1,037,065	4,249	0.4%	1,041,314	348,229	33.6%	1,385,294
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>711,676</b>	<b>1,037,065</b>	<b>4,249</b>	<b>0.4%</b>	<b>1,041,314</b>	<b>348,229</b>	<b>33.6%</b>	<b>1,385,294</b>

**Health Info Technology Office**

Salaries - Permanent	154,204	190,026	2,622	1.4%	192,648	2,622	1.4%	192,648
Fringe Benefits	44,502	55,667	2,391	4.3%	58,058	2,391	4.3%	58,058
Travel	21,694	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	279	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	1,366	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	85	100	0	0.0%	100	0	0.0%	100
Printing	247	300	0	0.0%	300	0	0.0%	300
IT Equip Under \$5,000	1,429	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	145	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	2,282	100.0%	2,282
Retirement Increase	0	0	0	0.0%	0	2,002	100.0%	2,002
IT - Data Processing	2,890	10,000	0	0.0%	10,000	0	0.0%	10,000
IT - Communications	5,182	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	98,253	59,379	0	0.0%	59,379	0	0.0%	59,379
Professional Development	3,731	8,000	0	0.0%	8,000	0	0.0%	8,000
Operating Fees and Services	2,453	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	8,083	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>344,543</b>	<b>362,972</b>	<b>5,013</b>	<b>1.4%</b>	<b>367,985</b>	<b>9,297</b>	<b>2.6%</b>	<b>372,269</b>

**Health Info Technology Office**

General Fund	344,543	362,972	5,013	1.4%	367,985	9,297	2.6%	372,269
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>344,543</b>	<b>362,972</b>	<b>5,013</b>	<b>1.4%</b>	<b>367,985</b>	<b>9,297</b>	<b>2.6%</b>	<b>372,269</b>

**Criminal Justice Information Sharing**

Salaries - Permanent	247,109	387,182	7,522	1.9%	394,704	7,522	1.9%	394,704
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**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Temporary Salaries	918	205,055	1	0.0%	205,056	50,241	24.5%	255,296
Overtime	123	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	81,198	213,736	7,822	3.7%	221,558	7,822	3.7%	221,558
Travel	27,754	38,017	0	0.0%	38,017	21,991	57.8%	60,008
Supplies - IT Software	71,665	446,930	110,673	24.8%	557,603	286,432	64.1%	733,362
Supply/Material-Professional	65	1,000	0	0.0%	1,000	100	10.0%	1,100
Office Supplies	1,090	2,000	0	0.0%	2,000	100	5.0%	2,100
Postage	122	0	0	0.0%	0	100	100.0%	100
Printing	690	750	0	0.0%	750	2,500	333.3%	3,250
IT Equip Under \$5,000	1,919	7,200	0	0.0%	7,200	1,300	18.1%	8,500
Other Equip Under \$5,000	0	3,500	0	0.0%	3,500	0	0.0%	3,500
Office Equip & Furn Supplies	689	3,000	(500)	(16.7%)	2,500	(500)	(16.7%)	2,500
Rentals/Leases - Bldg/Land	28,535	31,975	0	0.0%	31,975	600	1.9%	32,575
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	11,408	100.0%	11,408
Retirement Increase	0	0	0	0.0%	0	6,238	100.0%	6,238
IT - Data Processing	639,179	484,285	(170,835)	(35.3%)	313,450	(150,529)	(31.1%)	333,756
IT - Communications	12,563	14,664	0	0.0%	14,664	4,680	31.9%	19,344
IT Contractual Svcs and Rprs	250,135	164,500	(110,673)	(67.3%)	53,827	89,327	54.3%	253,827
Professional Development	13,166	16,400	0	0.0%	16,400	2,800	17.1%	19,200
Operating Fees and Services	10,935	30,000	(28,665)	(95.6%)	1,335	33,835	112.8%	63,835
Fees - Professional Services	728	1,200	0	0.0%	1,200	0	0.0%	1,200
<b>Total</b>	<b>1,388,583</b>	<b>2,051,394</b>	<b>(184,655)</b>	<b>(9.0%)</b>	<b>1,866,739</b>	<b>375,967</b>	<b>18.3%</b>	<b>2,427,361</b>
<b>Criminal Justice Information Sharing</b>								
General Fund	1,388,583	2,051,394	(184,655)	(9.0%)	1,866,739	375,967	18.3%	2,427,361
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,388,583</b>	<b>2,051,394</b>	<b>(184,655)</b>	<b>(9.0%)</b>	<b>1,866,739</b>	<b>375,967</b>	<b>18.3%</b>	<b>2,427,361</b>
<b>Total Expenditures</b>	<b>15,767,399</b>	<b>19,003,389</b>	<b>(4,204,419)</b>	<b>(22.1%)</b>	<b>14,798,970</b>	<b>(2,896,009)</b>	<b>(15.2%)</b>	<b>16,107,380</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>15,767,399</b>	<b>19,003,389</b>	<b>(4,204,419)</b>	<b>(22.1%)</b>	<b>14,798,970</b>	<b>(2,896,009)</b>	<b>(15.2%)</b>	<b>16,107,380</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Funding Sources</b>	<b>15,767,399</b>	<b>19,003,389</b>	<b>(4,204,419)</b>	<b>(22.1%)</b>	<b>14,798,970</b>	<b>(2,896,009)</b>	<b>(15.2%)</b>	<b>16,107,380</b>
<b>FTE Employees</b>	<b>39.50</b>	<b>36.50</b>	<b>(3.00)</b>	<b>(8.2%)</b>	<b>33.50</b>	<b>(3.00)</b>	<b>(8.2%)</b>	<b>33.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000						
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
<b>Salaries and Wages</b>									
Salaries - Permanent	0	0	109,386	100.0%	109,386	109,386	100.0%	109,386	
Fringe Benefits	0	0	36,906	100.0%	36,906	36,906	100.0%	36,906	
Salary Increase	0	0	0	0.0%	0	0	0.0%	0	
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0	
Health Increase	0	0	0	0.0%	0	1,711	100.0%	1,711	
Retirement Increase	0	0	0	0.0%	0	1,138	100.0%	1,138	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>146,292</b>	<b>100.0%</b>	<b>146,292</b>	<b>149,141</b>	<b>100.0%</b>	<b>149,141</b>	
<b>Salaries and Wages</b>									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0	
Special Funds	0	0	146,292	100.0%	146,292	149,141	100.0%	149,141	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>146,292</b>	<b>100.0%</b>	<b>146,292</b>	<b>149,141</b>	<b>100.0%</b>	<b>149,141</b>	
<b>Operating Expenses</b>									
Travel	0	0	150,000	100.0%	150,000	150,000	100.0%	150,000	
IT Equip Under \$5,000	0	11,000	(11,000)	(100.0%)	0	(11,000)	(100.0%)	0	
IT - Data Processing	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000	
IT Contractual Svcs and Rprs	19,721	988,000	362,000	36.6%	1,350,000	362,000	36.6%	1,350,000	
Operating Fees and Services	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0	
<b>Total</b>	<b>19,721</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>	
<b>Operating Expenses</b>									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	19,721	1,000,000	1,000,000	100.0%	2,000,000	1,000,000	100.0%	2,000,000	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	
<b>Total</b>	<b>19,721</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>100.0%</b>	<b>2,000,000</b>	
<b>Capital Assets</b>									
IT Equip/Sftware Over \$5000	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	
<b>Capital Assets</b>									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(500,000)</b>	<b>(100.0%)</b>	<b>0</b>	

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Educational Technology Council</b>								
Grants, Benefits & Claims	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>
<b>Educational Technology Council</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	500,000	100.0%	500,000	500,000	100.0%	500,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>	<b>500,000</b>
<b>Geographic Information System</b>								
Supplies - IT Software	0	24,000	0	0.0%	24,000	0	0.0%	24,000
IT Contractual Svcs and Rprs	0	50,000	0	0.0%	50,000	0	0.0%	50,000
Operating Fees and Services	0	1,000	0	0.0%	1,000	0	0.0%	1,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>
<b>Geographic Information System</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	75,000	0	0.0%	75,000	0	0.0%	75,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>	<b>75,000</b>
<b>Health Info Technology Office</b>								
Salaries - Permanent	0	0	297,774	100.0%	297,774	297,774	100.0%	297,774
Fringe Benefits	0	0	104,974	100.0%	104,974	104,974	100.0%	104,974
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	5,134	100.0%	5,134
Retirement Increase	0	0	0	0.0%	0	3,096	100.0%	3,096
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,748</b>	<b>100.0%</b>	<b>402,748</b>	<b>410,978</b>	<b>100.0%</b>	<b>410,978</b>
<b>Health Info Technology Office</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	402,748	100.0%	402,748	410,978	100.0%	410,978
<b>Total</b>	<b>0</b>	<b>0</b>	<b>402,748</b>	<b>100.0%</b>	<b>402,748</b>	<b>410,978</b>	<b>100.0%</b>	<b>410,978</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Criminal Justice Information Sharing</b>								
Salaries - Permanent	102,576	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	34,843	0	0	0.0%	0	0	0.0%	0
Travel	2,975	431	(431)	(100.0%)	0	(431)	(100.0%)	0
Supplies - IT Software	586,461	146,351	0	0.0%	146,351	0	0.0%	146,351
Office Supplies	252	0	0	0.0%	0	0	0.0%	0
Printing	329	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	85	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	5,022	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT Contractual Svcs and Rprs	72,539	602,718	(99,069)	(16.4%)	503,649	(99,069)	(16.4%)	503,649
Professional Development	39	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	2,866	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>807,987</b>	<b>750,000</b>	<b>(100,000)</b>	<b>(13.3%)</b>	<b>650,000</b>	<b>(100,000)</b>	<b>(13.3%)</b>	<b>650,000</b>
<b>Criminal Justice Information Sharing</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	807,987	750,000	(100,000)	(13.3%)	650,000	(100,000)	(13.3%)	650,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>807,987</b>	<b>750,000</b>	<b>(100,000)</b>	<b>(13.3%)</b>	<b>650,000</b>	<b>(100,000)</b>	<b>(13.3%)</b>	<b>650,000</b>
<b>Federal Stimulus Funds</b>								
Salaries - Permanent	40,956	513,000	(513,000)	(100.0%)	0	(513,000)	(100.0%)	0
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	12,605	177,000	(177,000)	(100.0%)	0	(177,000)	(100.0%)	0
Travel	26,163	60,000	(60,000)	(100.0%)	0	90,000	150.0%	150,000
Supplies - IT Software	395	4,380,000	(4,380,000)	(100.0%)	0	(580,000)	(13.2%)	3,800,000
Printing	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
IT Equip Under \$5,000	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Office Equip & Furn Supplies	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	1,363	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
IT - Data Processing	51,269	300,000	(300,000)	(100.0%)	0	200,000	66.7%	500,000
IT - Communications	3,235	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
IT Contractual Svcs and Rprs	1,120,252	720,000	(720,000)	(100.0%)	0	1,630,000	226.4%	2,350,000
Professional Development	1,583	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Operating Fees and Services	3,630	1,318,000	(1,318,000)	(100.0%)	0	(1,318,000)	(100.0%)	0
Fees - Professional Services	9,486	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Grants, Benefits & Claims	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
<b>Total</b>	<b>1,270,937</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,200,000)</b>	<b>(15.0%)</b>	<b>6,800,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Stimulus Funds</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,270,937	8,000,000	(8,000,000)	(100.0%)	0	(1,200,000)	(15.0%)	6,800,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,270,937</b>	<b>8,000,000</b>	<b>(8,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,200,000)</b>	<b>(15.0%)</b>	<b>6,800,000</b>
<b>Total Expenditures</b>	<b>2,098,645</b>	<b>10,325,000</b>	<b>(6,550,960)</b>	<b>(63.4%)</b>	<b>3,774,040</b>	<b>260,119</b>	<b>2.5%</b>	<b>10,585,119</b>
<b>Funding Sources</b>								
<b>Federal Funds</b>								
G207 CJIS Savin Grant	807,987	750,000	(100,000)	(13.3%)	650,000	(100,000)	(13.3%)	650,000
G208 GIS Grant	0	75,000	0	0.0%	75,000	0	0.0%	75,000
G217 Broadband Mapping	954,724	2,900,000	(900,000)	(31.0%)	2,000,000	1,400,000	48.3%	4,300,000
G219 HIE Grant	316,213	5,100,000	(5,100,000)	(100.0%)	0	(600,000)	(11.8%)	4,500,000
G220 E911 Grant	19,721	1,090,000	(1,090,000)	(100.0%)	0	(1,090,000)	(100.0%)	0
G234 RUS Grant	0	410,000	90,000	22.0%	500,000	90,000	22.0%	500,000
<b>Total</b>	<b>2,098,645</b>	<b>10,325,000</b>	<b>(7,100,000)</b>	<b>(68.8%)</b>	<b>3,225,000</b>	<b>(300,000)</b>	<b>(2.9%)</b>	<b>10,025,000</b>
<b>Special Funds</b>								
325 Health Information Exchange Fund	0	0	402,748	100.0%	402,748	410,978	100.0%	410,978
780 ITD Service Fund 780	0	0	146,292	100.0%	146,292	149,141	100.0%	149,141
<b>Total</b>	<b>0</b>	<b>0</b>	<b>549,040</b>	<b>100.0%</b>	<b>549,040</b>	<b>560,119</b>	<b>100.0%</b>	<b>560,119</b>
<b>Total Funding Sources</b>	<b>2,098,645</b>	<b>10,325,000</b>	<b>(6,550,960)</b>	<b>(63.4%)</b>	<b>3,774,040</b>	<b>260,119</b>	<b>2.5%</b>	<b>10,585,119</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>3.75</b>	<b>(0.75)</b>	<b>(20.0%)</b>	<b>3.00</b>	<b>(0.75)</b>	<b>(20.0%)</b>	<b>3.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Center for Distance Education</b>								
Salaries - Permanent	2,253,804	3,101,876	(473,252)	(15.3%)	2,628,624	(473,252)	(15.3%)	2,628,624
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	117,977	0	0	0.0%	0	0	0.0%	0
Overtime	2,857	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Fringe Benefits	977,516	1,292,003	(177,178)	(13.7%)	1,114,825	(177,178)	(13.7%)	1,114,825
Travel	43,807	47,400	0	0.0%	47,400	0	0.0%	47,400
Supplies - IT Software	22,761	327,062	0	0.0%	327,062	0	0.0%	327,062
Supply/Material-Professional	1,597	20,800	0	0.0%	20,800	0	0.0%	20,800
Food and Clothing	43	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	1,858	4,000	0	0.0%	4,000	0	0.0%	4,000
Miscellaneous Supplies	875	20,800	0	0.0%	20,800	0	0.0%	20,800
Office Supplies	472,111	430,758	0	0.0%	430,758	0	0.0%	430,758
Postage	152,763	345,000	0	0.0%	345,000	0	0.0%	345,000
Printing	193,152	232,000	0	0.0%	232,000	0	0.0%	232,000
IT Equip Under \$5,000	10,186	111,000	0	0.0%	111,000	0	0.0%	111,000
Other Equip Under \$5,000	369	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	115	26,000	0	0.0%	26,000	0	0.0%	26,000
Utilities	35,558	36,000	0	0.0%	36,000	0	0.0%	36,000
Insurance	12,251	3,700	0	0.0%	3,700	0	0.0%	3,700
Rentals/Leases-Equip & Other	109,430	156,000	0	0.0%	156,000	0	0.0%	156,000
Rentals/Leases - Bldg/Land	9,323	13,342	0	0.0%	13,342	0	0.0%	13,342
Repairs	26,414	25,600	0	0.0%	25,600	0	0.0%	25,600
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	59,324	100.0%	59,324
Retirement Increase	0	0	0	0.0%	0	26,944	100.0%	26,944
IT - Data Processing	685	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	25,699	42,500	0	0.0%	42,500	0	0.0%	42,500
IT Contractual Svcs and Rprs	4,268	6,200	0	0.0%	6,200	0	0.0%	6,200
Professional Development	16,908	41,950	0	0.0%	41,950	0	0.0%	41,950
Operating Fees and Services	57,114	95,450	0	0.0%	95,450	0	0.0%	95,450
Fees - Professional Services	146,845	246,797	0	0.0%	246,797	0	0.0%	246,797
Extraordinary Repairs	0	0	8,111	100.0%	8,111	8,111	100.0%	8,111
IT Equip/Sftware Over \$5000	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
<b>Total</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>

**Center for Distance Education**

General Fund	1,249,558	2,625,395	50,815	1.9%	2,676,210	1,469,265	56.0%	4,094,660
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**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,446,728	4,023,843	(714,134)	(17.7%)	3,309,709	(2,046,316)	(50.9%)	1,977,527
<b>Total</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>
<b>Total Expenditures</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,249,558</b>	<b>2,625,395</b>	<b>50,815</b>	<b>1.9%</b>	<b>2,676,210</b>	<b>1,469,265</b>	<b>56.0%</b>	<b>4,094,660</b>
<b>Special Funds</b>								
274 Independent Study Operating Fd 274	3,446,728	4,023,843	(714,134)	(17.7%)	3,309,709	(2,046,316)	(50.9%)	1,977,527
<b>Total</b>	<b>3,446,728</b>	<b>4,023,843</b>	<b>(714,134)</b>	<b>(17.7%)</b>	<b>3,309,709</b>	<b>(2,046,316)</b>	<b>(50.9%)</b>	<b>1,977,527</b>
<b>Total Funding Sources</b>	<b>4,696,286</b>	<b>6,649,238</b>	<b>(663,319)</b>	<b>(10.0%)</b>	<b>5,985,919</b>	<b>(577,051)</b>	<b>(8.7%)</b>	<b>6,072,187</b>
<b>FTE Employees</b>	<b>35.70</b>	<b>28.80</b>	<b>(3.00)</b>	<b>(10.4%)</b>	<b>25.80</b>	<b>(3.00)</b>	<b>(10.4%)</b>	<b>25.80</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: Health Information Exchange			Reporting Level: 03-112-325-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Health Info Technology Office</b>								
Salaries - Permanent	0	411,490	(312,232)	(75.9%)	99,258	(312,232)	(75.9%)	99,258
Fringe Benefits	0	138,924	(103,933)	(74.8%)	34,991	(103,933)	(74.8%)	34,991
Supplies - IT Software	0	7,200,766	(5,645,015)	(78.4%)	1,555,751	(5,645,015)	(78.4%)	1,555,751
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	1,712	100.0%	1,712
Retirement Increase	0	0	0	0.0%	0	1,032	100.0%	1,032
IT - Data Processing	0	636,250	(1,250)	(0.2%)	635,000	(1,250)	(0.2%)	635,000
IT Contractual Svcs and Rprs	63,506	4,446,565	(3,446,565)	(77.5%)	1,000,000	(3,446,565)	(77.5%)	1,000,000
Operating Fees and Services	0	486,021	(86,021)	(17.7%)	400,000	(86,021)	(17.7%)	400,000
Fees - Professional Services	0	276,250	(1,250)	(0.5%)	275,000	(1,250)	(0.5%)	275,000
<b>Total</b>	<b>63,506</b>	<b>13,596,266</b>	<b>(9,596,266)</b>	<b>(70.6%)</b>	<b>4,000,000</b>	<b>(9,593,522)</b>	<b>(70.6%)</b>	<b>4,002,744</b>
<b>Health Info Technology Office</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	63,506	13,596,266	(9,596,266)	(70.6%)	4,000,000	(9,593,522)	(70.6%)	4,002,744
<b>Total</b>	<b>63,506</b>	<b>13,596,266</b>	<b>(9,596,266)</b>	<b>(70.6%)</b>	<b>4,000,000</b>	<b>(9,593,522)</b>	<b>(70.6%)</b>	<b>4,002,744</b>
<b>Total Expenditures</b>	<b>63,506</b>	<b>13,596,266</b>	<b>(9,596,266)</b>	<b>(70.6%)</b>	<b>4,000,000</b>	<b>(9,593,522)</b>	<b>(70.6%)</b>	<b>4,002,744</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
325 Health Information Exchange Fund	63,506	13,596,266	(9,596,266)	(70.6%)	4,000,000	(9,593,522)	(70.6%)	4,002,744
<b>Total</b>	<b>63,506</b>	<b>13,596,266</b>	<b>(9,596,266)</b>	<b>(70.6%)</b>	<b>4,000,000</b>	<b>(9,593,522)</b>	<b>(70.6%)</b>	<b>4,002,744</b>
<b>Total Funding Sources</b>	<b>63,506</b>	<b>13,596,266</b>	<b>(9,596,266)</b>	<b>(70.6%)</b>	<b>4,000,000</b>	<b>(9,593,522)</b>	<b>(70.6%)</b>	<b>4,002,744</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>100.0%</b>	<b>0.75</b>	<b>0.75</b>	<b>100.0%</b>	<b>0.75</b>

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	28,392,110	34,088,730	1,261,294	3.7%	35,350,024	1,822,020	5.3%	35,910,750
Salary Budget Adjustment	0	0	0	0.0%	0	3,864,235	100.0%	3,864,235
Salaries - Other	7,912	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	241,801	240,000	90,000	37.5%	330,000	90,000	37.5%	330,000
Overtime	655,517	876,000	(438,000)	(50.0%)	438,000	(438,000)	(50.0%)	438,000
Fringe Benefits	9,267,447	11,734,850	406,378	3.5%	12,141,228	598,927	5.1%	12,333,777
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	577,835	100.0%	577,835
Retirement Increase	0	0	0	0.0%	0	373,471	100.0%	373,471
<b>Total</b>	<b>38,564,787</b>	<b>46,939,580</b>	<b>1,319,672</b>	<b>2.8%</b>	<b>48,259,252</b>	<b>6,888,488</b>	<b>14.7%</b>	<b>53,828,068</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	561,021	100.0%	561,021
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,564,787	46,939,580	1,319,672	2.8%	48,259,252	6,327,467	13.5%	53,267,047
<b>Total</b>	<b>38,564,787</b>	<b>46,939,580</b>	<b>1,319,672</b>	<b>2.8%</b>	<b>48,259,252</b>	<b>6,888,488</b>	<b>14.7%</b>	<b>53,828,068</b>
<b>Operating Expenses</b>								
Travel	369,240	725,000	0	0.0%	725,000	0	0.0%	725,000
Supplies - IT Software	15,997,805	18,744,768	210,652	1.1%	18,955,420	210,652	1.1%	18,955,420
Supply/Material-Professional	17,577	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Miscellaneous Supplies	3,756	0	0	0.0%	0	0	0.0%	0
Office Supplies	40,262	52,000	0	0.0%	52,000	0	0.0%	52,000
Postage	12,338	12,500	0	0.0%	12,500	0	0.0%	12,500
Printing	35,198	50,000	0	0.0%	50,000	0	0.0%	50,000
IT Equip Under \$5,000	1,309,536	1,496,600	0	0.0%	1,496,600	0	0.0%	1,496,600
Other Equip Under \$5,000	31,927	258,000	0	0.0%	258,000	0	0.0%	258,000
Office Equip & Furn Supplies	11,997	89,500	0	0.0%	89,500	0	0.0%	89,500
Utilities	76,968	94,000	0	0.0%	94,000	0	0.0%	94,000
Insurance	33,253	55,500	0	0.0%	55,500	0	0.0%	55,500
Rentals/Leases-Equip & Other	100	1,100,200	(1,100,200)	(100.0%)	0	(1,100,200)	(100.0%)	0
Rentals/Leases - Bldg/Land	1,354,249	2,338,700	986,300	42.2%	3,325,000	986,300	42.2%	3,325,000
Repairs	881,565	2,019,000	(566,100)	(28.0%)	1,452,900	(566,100)	(28.0%)	1,452,900
IT - Data Processing	135,346	115,000	0	0.0%	115,000	0	0.0%	115,000
IT - Communications	5,116,241	5,305,700	(515,700)	(9.7%)	4,790,000	(515,700)	(9.7%)	4,790,000
IT Contractual Svcs and Rprs	27,946,779	34,180,686	(4,498,686)	(13.2%)	29,682,000	(4,498,686)	(13.2%)	29,682,000

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	671,318	982,000	0	0.0%	982,000	0	0.0%	982,000
Operating Fees and Services	410,682	200,000	0	0.0%	200,000	0	0.0%	200,000
Fees - Professional Services	109,942	117,800	0	0.0%	117,800	0	0.0%	117,800
<b>Total</b>	<b>54,566,079</b>	<b>67,957,054</b>	<b>(5,483,834)</b>	<b>(8.1%)</b>	<b>62,473,220</b>	<b>(5,483,834)</b>	<b>(8.1%)</b>	<b>62,473,220</b>

**Operating Expenses**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	54,566,079	67,957,054	(5,483,834)	(8.1%)	62,473,220	(5,483,834)	(8.1%)	62,473,220
<b>Total</b>	<b>54,566,079</b>	<b>67,957,054</b>	<b>(5,483,834)</b>	<b>(8.1%)</b>	<b>62,473,220</b>	<b>(5,483,834)</b>	<b>(8.1%)</b>	<b>62,473,220</b>

**Capital Assets**

Other Capital Payments	5,399,730	5,406,666	(2,902,566)	(53.7%)	2,504,100	(2,902,566)	(53.7%)	2,504,100
Equipment Over \$5000	19,651	652,500	744,000	114.0%	1,396,500	744,000	114.0%	1,396,500
IT Equip/Sftware Over \$5000	5,798,061	9,976,500	(1,376,500)	(13.8%)	8,600,000	(1,376,500)	(13.8%)	8,600,000
<b>Total</b>	<b>11,217,442</b>	<b>16,035,666</b>	<b>(3,535,066)</b>	<b>(22.0%)</b>	<b>12,500,600</b>	<b>(3,535,066)</b>	<b>(22.0%)</b>	<b>12,500,600</b>

**Capital Assets**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,217,442	16,035,666	(3,535,066)	(22.0%)	12,500,600	(3,535,066)	(22.0%)	12,500,600
<b>Total</b>	<b>11,217,442</b>	<b>16,035,666</b>	<b>(3,535,066)</b>	<b>(22.0%)</b>	<b>12,500,600</b>	<b>(3,535,066)</b>	<b>(22.0%)</b>	<b>12,500,600</b>

**Educational Technology Council**

Grants, Benefits & Claims	50,000	75,000	25,000	33.3%	100,000	25,000	33.3%	100,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>33.3%</b>	<b>100,000</b>	<b>25,000</b>	<b>33.3%</b>	<b>100,000</b>

**Educational Technology Council**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	50,000	75,000	25,000	33.3%	100,000	25,000	33.3%	100,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>33.3%</b>	<b>100,000</b>	<b>25,000</b>	<b>33.3%</b>	<b>100,000</b>

**Edutech**

Salaries - Permanent	358,806	1,618,735	90,065	5.6%	1,708,800	90,065	5.6%	1,708,800
Overtime	0	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
Fringe Benefits	143,672	628,203	19,216	3.1%	647,419	19,216	3.1%	647,419
Travel	257,062	222,000	0	0.0%	222,000	0	0.0%	222,000

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Biennium: 2013-2015

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	373,853	1,325,413	0	0.0%	1,325,413	0	0.0%	1,325,413
Supply/Material-Professional	3,878	4,000	0	0.0%	4,000	0	0.0%	4,000
Miscellaneous Supplies	393	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	4,487	15,000	0	0.0%	15,000	0	0.0%	15,000
Postage	1,145	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	21,097	18,000	0	0.0%	18,000	0	0.0%	18,000
IT Equip Under \$5,000	64,459	90,000	0	0.0%	90,000	0	0.0%	90,000
Other Equip Under \$5,000	6,884	25,000	0	0.0%	25,000	0	0.0%	25,000
Office Equip & Furn Supplies	5,061	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	57,900	130,000	0	0.0%	130,000	0	0.0%	130,000
Repairs	488	3,000	0	0.0%	3,000	0	0.0%	3,000
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	34,224	100.0%	34,224
Retirement Increase	0	0	0	0.0%	0	17,773	100.0%	17,773
IT - Data Processing	372,145	320,000	0	0.0%	320,000	0	0.0%	320,000
IT - Communications	33,124	70,000	0	0.0%	70,000	0	0.0%	70,000
IT Contractual Svcs and Rprs	24,852	55,000	0	0.0%	55,000	0	0.0%	55,000
Professional Development	44,905	67,000	0	0.0%	67,000	0	0.0%	67,000
Operating Fees and Services	3,633	20,000	0	0.0%	20,000	0	0.0%	20,000
Fees - Professional Services	70	6,000	0	0.0%	6,000	0	0.0%	6,000
Equipment Over \$5000	0	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Equip/Sftware Over \$5000	16,391	200,000	75,000	37.5%	275,000	75,000	37.5%	275,000
<b>Total</b>	<b>1,794,305</b>	<b>4,882,351</b>	<b>158,281</b>	<b>3.2%</b>	<b>5,040,632</b>	<b>210,278</b>	<b>4.3%</b>	<b>5,092,629</b>

**Edutech**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,794,305	4,882,351	158,281	3.2%	5,040,632	210,278	4.3%	5,092,629
<b>Total</b>	<b>1,794,305</b>	<b>4,882,351</b>	<b>158,281</b>	<b>3.2%</b>	<b>5,040,632</b>	<b>210,278</b>	<b>4.3%</b>	<b>5,092,629</b>

**Wide Area Network**

IT Contractual Svcs and Rprs	0	408,000	(308,000)	(75.5%)	100,000	(308,000)	(75.5%)	100,000
<b>Total</b>	<b>0</b>	<b>408,000</b>	<b>(308,000)</b>	<b>(75.5%)</b>	<b>100,000</b>	<b>(308,000)</b>	<b>(75.5%)</b>	<b>100,000</b>

**Wide Area Network**

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	408,000	(308,000)	(75.5%)	100,000	(308,000)	(75.5%)	100,000

**RECOMMENDATION DETAIL BY PROGRAM**

112 Information Technology  
Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 10:28:26

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>0</b>	<b>408,000</b>	<b>(308,000)</b>	<b>(75.5%)</b>	<b>100,000</b>	<b>(308,000)</b>	<b>(75.5%)</b>	<b>100,000</b>
<b>Criminal Justice Information Sharing</b>								
Supplies - IT Software	163,980	104,000	12,000	11.5%	116,000	12,000	11.5%	116,000
IT - Data Processing	0	76,000	0	0.0%	76,000	0	0.0%	76,000
Operating Fees and Services	47	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>164,027</b>	<b>180,000</b>	<b>12,000</b>	<b>6.7%</b>	<b>192,000</b>	<b>12,000</b>	<b>6.7%</b>	<b>192,000</b>
<b>Criminal Justice Information Sharing</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	164,027	180,000	12,000	6.7%	192,000	12,000	6.7%	192,000
<b>Total</b>	<b>164,027</b>	<b>180,000</b>	<b>12,000</b>	<b>6.7%</b>	<b>192,000</b>	<b>12,000</b>	<b>6.7%</b>	<b>192,000</b>
<b>Total Expenditures</b>	<b>106,356,640</b>	<b>136,477,651</b>	<b>(7,811,947)</b>	<b>(5.7%)</b>	<b>128,665,704</b>	<b>(2,191,134)</b>	<b>(1.6%)</b>	<b>134,286,517</b>
<b>Funding Sources</b>								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>561,021</b>	<b>100.0%</b>	<b>561,021</b>
<b>Special Funds</b>								
780 ITD Service Fund 780	106,356,640	136,477,651	(7,811,947)	(5.7%)	128,665,704	(2,752,155)	(2.0%)	133,725,496
<b>Total</b>	<b>106,356,640</b>	<b>136,477,651</b>	<b>(7,811,947)</b>	<b>(5.7%)</b>	<b>128,665,704</b>	<b>(2,752,155)</b>	<b>(2.0%)</b>	<b>133,725,496</b>
<b>Total Funding Sources</b>	<b>106,356,640</b>	<b>136,477,651</b>	<b>(7,811,947)</b>	<b>(5.7%)</b>	<b>128,665,704</b>	<b>(2,191,134)</b>	<b>(1.6%)</b>	<b>134,286,517</b>
<b>FTE Employees</b>	<b>252.00</b>	<b>267.25</b>	<b>6.00</b>	<b>2.2%</b>	<b>273.25</b>	<b>10.00</b>	<b>3.7%</b>	<b>277.25</b>