

PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** ITD General Fund Expenditures**Reporting level:** 03-112-001-00-00-00-00000000**Program Performance Measures**

There are no specific performance measures developed for this program as it simply used to separate general funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

The following narrative contains selected statistical data for some of our general funded line item appropriations:

State Longitudinal Data System (SLDS):

The SLDS is a P20W data warehouse that integrates data from Pre-K, K-12, postsecondary, and workforce training programs. This project will allow state and local entities to leverage approved data from education and workforce training programs for use in reporting, program evaluation and research for the purpose of improving participant outcomes of education and workforce training programs. This past year SLDS expanded into full daily loads of core student data from K12 PowerSchool student information. Initial reports have been deployed through the SLDS portal.

Educational Technology Council:

- Coordinated the development of the new State Educational Technology Plan for 2013 to 2016.
- Administered classroom technology grants and interactive video grants to numerous schools across the state.
- Facilitated the implementation and ongoing use of school based data warehouse and analysis tools for schools that purchased those applications through a statewide contract.
- Administered the K12 school technology plan approval process for 187 ND public schools participating in E-Rate and other federally funded programs.

EduTech:

- Hosted over 60,000 email accounts, 350 web sites for schools and education organizations.
- Provided statewide internet filtering and an anti-virus solution for all public schools.
- Provided implementation, training and support services for PowerSchool to 127 school districts hosting over 90,000 students.
- Provided E-Rate consulting services to assist school administrators in completing their applications for federal telecommunication discounts.
- Offered workshops in the areas of computer fundamentals, product creation, curriculum integration, videoconferencing use and specific content areas, all available with graduate credit.

STAGEnet currently connects 234 schools with the average bandwidth increasing by more than 200 percent during the last school year.

Geographic Information System (GIS)::

The GIS Hub leverages the State's existing data, infrastructure, and geospatial expertise to share core geographic datasets to state agencies and the public. The GIS Technical Committee, consisting of 11 state agencies, enhances the GIS Hub by adding data and applications and increasing awareness of the Hub by promoting its use, value, and functionality. During the current biennium the GIS map services were published for use with mobile devices. There are more than 220 data layers on the GIS Hub. At the end of June 2012, these layers consumed over eleven terabytes of storage, equivalent to about 2,450 DVDs. During the 2011-2012 reporting period, there were more than 3.1 million hits on web services.

Criminal Justice Information Systems (CJIS):

- The portal has grown to more than 1,750 authorized users processing more than a million transactions annually.
- The North Dakota Statewide Automated Victim Information and Notification System (ND SAVIN) has fully implemented its incarceration, criminal case, and protection/restraining order victim notification services. Victim registrations continue to climb from outreach and training.

Explanation of Program Costs

The costs within this program include the following:

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Salaries and operating expenses for two staff positions for maintaining statewide e-government initiatives, enterprise procurement and enterprise architecture initiatives.

The costs in the LDS line item (71) consist of salaries for five FTE and operating expenses to drive the Statewide Longitudinal Data System.

The costs in the Educational Technology Council line item (72) consist primarily of grants to enhance educational opportunities for elementary and secondary education. It also includes salaries and operating expenses for the Director of the ETC and a half-time staff position.

The costs in the Edutech line item (73) include salaries and operating expenses for sixteen staff positions who provide IT training to K-12 teachers throughout the state. In addition this staff provides centralized e-mail hosting, web site hosting, internet filtering and anti-virus services for K-12 schools throughout the state.

The majority of costs in the STAGEnet line item (74) cover the portion of circuit and infrastructure costs for K-12 schools and libraries that are not covered by reimbursements from the federal E-Rate program. It also includes salaries and operating expenses of four FTE's who directly support the K-12 customer base for network services.

The costs in the Geographic Information System (GIS) line item (76) support the deployment and operation of the GIS hub and include salaries and operating expenses for one FTE.

The costs in the Health Information Technology (HIT) line item (77) include salaries and operating expenses for one FTE to coordinate the HIT initiatives.

The costs in the Criminal Justice Information Sharing (CJIS) line item (78) support the deployment and operation of the CJIS hub and the Statewide Automated Victim Information and Notification System. This includes salaries and operating expenses for three FTE.

Program Goals and Objectives

This program is used to track expenditures for general funded appropriations in the Information Technology Department's budget. The line item services provided within this program include the following:

- The Statewide Longitudinal Data System initiative which is being created to provide analytics on education and workforce data, which will help the State address education and training needs.
- The Educational Technology Council which coordinates the use of technology and the development of technology systems to enhance educational opportunities for elementary and secondary education.
- Edutech which provides technical support and services to K-12 users of STAGEnet and is responsible for professional development of K-12 administrators and teachers in the use of technology to improve teaching and learning.
- The deployment and operation of STAGEnet to the K-12 schools throughout the state. The general funds cover the costs not funded by the Federal E-Rate Program.
- The deployment and operation of a centralized Geographic Information System (GIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of government.
- The coordination of Health Information Technology initiatives as noted in North Dakota Century Code 54-59-25, 54-59-26 and 54-59-27. This code established a Health Information Technology Advisory Committee (HITAC), to help implement a comprehensive system to manage health information. HITAC consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as stakeholders appointed by the Governor, who represent providers, consumers, and trade associations.
- The deployment and operation of a centralized Criminal Justice Information Sharing (CJIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of law enforcement agencies.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	343,807	337,968	648	338,616	0
Overtime	1,554	0	6,000	6,000	0
Fringe Benefits	96,441	105,629	2,261	107,890	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	441,802	443,597	8,909	452,506	0
Salaries and Wages					
General Fund	441,802	443,597	8,909	452,506	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	441,802	443,597	8,909	452,506	0
Operating Expenses					
Travel	0	10,000	0	10,000	0
Supplies - IT Software	187,862	143,000	0	143,000	(21,421)
Postage	106	0	0	0	0
Printing	40	0	0	0	0
IT Equip Under \$5,000	11,024	8,000	0	8,000	0
Other Equip Under \$5,000	0	2,000	0	2,000	0
Rentals/Leases - Bldg/Land	0	14,937	0	14,937	0
IT - Data Processing	3,090	67,000	0	67,000	0
IT - Communications	2,366	2,200	0	2,200	0
IT Contractual Svcs and Rprs	1,202	1,200	0	1,200	100,000
Professional Development	23,717	13,000	0	13,000	0
Operating Fees and Services	443	86	0	86	0
Fees - Professional Services	1,285	0	0	0	0
Total	231,135	261,423	0	261,423	78,579
Operating Expenses					
General Fund	231,135	261,423	0	261,423	78,579
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	231,135	261,423	0	261,423	78,579
Technology Project Carryover					
Supplies - IT Software	523	600,000	(600,000)	0	0
IT - Data Processing	243,455	805,180	(805,180)	0	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
IT Contractual Svcs and Rprs	222,975	942,400	(942,400)	0	0
Operating Fees and Services	0	4,000	(4,000)	0	0
Fees - Professional Services	0	25,000	(25,000)	0	0
Total	466,953	2,376,580	(2,376,580)	0	0

Technology Project Carryover

General Fund	466,953	2,376,580	(2,376,580)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	466,953	2,376,580	(2,376,580)	0	0

Longitudinal Data System

Salaries - Permanent	280,138	679,588	12,092	691,680	0
Overtime	0	1,000	(1,000)	0	0
Fringe Benefits	87,427	213,563	4,099	217,662	0
Travel	7,577	3,000	0	3,000	0
Supplies - IT Software	8,143	625,810	(357,624)	268,186	0
Supply/Material-Professional	249	0	0	0	0
IT Equip Under \$5,000	3,619	5,000	0	5,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	114,162	585,000	0	585,000	(55,633)
IT - Communications	2,704	4,000	0	4,000	0
IT Contractual Svcs and Rprs	19,009	1,447,186	(1,400,000)	47,186	0
Professional Development	3,622	5,000	0	5,000	0
Operating Fees and Services	4,885	26,720	0	26,720	0
Fees - Professional Services	5,477	1,000	0	1,000	0
IT Equip/Sftware Over \$5000	0	30,000	(30,000)	0	0
Total	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)

Longitudinal Data System

General Fund	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)

Educational Technology Council

Salaries - Permanent	247,394	271,122	3,451	274,573	0
Fringe Benefits	81,747	90,345	3,337	93,682	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Travel	21,978	24,500	0	24,500	0
Supplies - IT Software	168	150	0	150	0
Supply/Material-Professional	24	0	0	0	0
Office Supplies	165	100	0	100	0
Postage	381	400	0	400	0
Printing	129	50	0	50	0
IT Equip Under \$5,000	3,945	23,000	(22,000)	1,000	0
Other Equip Under \$5,000	946	700	0	700	0
Rentals/Leases - Bldg/Land	3,079	7,000	0	7,000	0
Repairs	0	200	0	200	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	2,200	1,446	0	1,446	0
IT - Communications	1,024	1,200	0	1,200	0
IT Contractual Svcs and Rprs	1,715	137,140	(136,000)	1,140	0
Professional Development	6,626	6,550	0	6,550	0
Operating Fees and Services	851	1,500	0	1,500	0
IT Equip/Sftware Over \$5000	0	85,000	(85,000)	0	0
Grants, Benefits & Claims	598,901	350,000	243,000	593,000	187,927
Total	971,273	1,000,403	6,788	1,007,191	187,927

Educational Technology Council

General Fund	971,273	1,000,403	6,788	1,007,191	187,927
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	971,273	1,000,403	6,788	1,007,191	187,927

Edutech

Salaries - Permanent	2,611,442	1,692,546	75,414	1,767,960	0
Temporary Salaries	2,072	0	0	0	0
Overtime	27,957	327	(327)	0	0
Fringe Benefits	922,741	643,870	15,106	658,976	0
Travel	88,566	195,000	0	195,000	0
Supplies - IT Software	1,218,882	505,153	0	505,153	(94,029)
Supply/Material-Professional	420	100	0	100	0
Miscellaneous Supplies	65	0	0	0	0
Office Supplies	3,355	100	0	100	0
Postage	246	0	0	0	0
Printing	3,706	0	0	0	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
IT Equip Under \$5,000	23,541	0	0	0	0
Other Equip Under \$5,000	895	0	0	0	0
Office Equip & Furn Supplies	210	0	0	0	0
Rentals/Leases - Bldg/Land	37,613	0	0	0	0
Repairs	31	0	0	0	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	37,008	1,000	0	1,000	0
IT Contractual Svcs and Rprs	7,587	0	0	0	0
Professional Development	21,078	5,000	0	5,000	0
Operating Fees and Services	9,539	1,000	0	1,000	0
Fees - Professional Services	2,093	0	0	0	0
IT Equip/Sftware Over \$5000	87,875	0	0	0	0
Total	5,106,922	3,044,096	90,193	3,134,289	(94,029)
Edutech					
General Fund	5,106,922	3,044,096	90,193	3,134,289	(94,029)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,106,922	3,044,096	90,193	3,134,289	(94,029)
Wide Area Network					
Salaries - Permanent	495,092	531,273	41,847	573,120	0
Overtime	32,048	37,530	(36,976)	554	0
Fringe Benefits	166,326	185,770	9,226	194,996	0
Travel	11,571	12,000	0	12,000	0
Supplies - IT Software	337,915	162,589	0	162,589	0
Supply/Material-Professional	0	500	0	500	0
Office Supplies	6	2,000	0	2,000	0
IT Equip Under \$5,000	216,936	45,000	0	45,000	0
Office Equip & Furn Supplies	0	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	58,554	60,000	0	60,000	0
Repairs	495	1,000	0	1,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	4,576	40,000	0	40,000	0
IT - Communications	8,725	5,000	0	5,000	0
IT Contractual Svcs and Rprs	2,926,216	3,102,830	0	3,102,830	0
Professional Development	4,848	6,000	0	6,000	0

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Program: ITD General Fund Expenditures	Reporting Level: 03-112-001-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Fees and Services	2,060	2,500	0	2,500	0
IT Equip/Sftware Over \$5000	1,302,132	600,000	0	600,000	(144,393)
Total	5,567,500	4,798,992	14,097	4,813,089	(144,393)

Wide Area Network

General Fund	5,567,500	4,798,992	14,097	4,813,089	(144,393)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,567,500	4,798,992	14,097	4,813,089	(144,393)

Geographic Information System

Salaries - Permanent	149,664	161,055	2,241	163,296	0
Fringe Benefits	45,344	50,500	2,008	52,508	0
Travel	5,799	4,800	0	4,800	0
Supplies - IT Software	160,832	123,500	0	123,500	240,000
Office Supplies	0	100	0	100	0
Printing	40	100	0	100	0
IT Equip Under \$5,000	0	500	0	500	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	0	500	0	500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	309,072	630,210	0	630,210	119,104
IT - Communications	1,137	1,000	0	1,000	0
IT Contractual Srvcs and Rprs	35,600	52,000	0	52,000	180,000
Professional Development	3,535	10,000	0	10,000	7,350
Operating Fees and Services	31	300	0	300	0
Fees - Professional Services	622	2,000	0	2,000	0
Total	711,676	1,037,065	4,249	1,041,314	546,454

Geographic Information System

General Fund	711,676	1,037,065	4,249	1,041,314	546,454
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	711,676	1,037,065	4,249	1,041,314	546,454

Health Info Technology Office

Salaries - Permanent	154,204	190,026	2,622	192,648	0
Fringe Benefits	44,502	55,667	2,391	58,058	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

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Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Travel	21,694	20,000	0	20,000	0
Supplies - IT Software	279	0	0	0	0
Supply/Material-Professional	1,366	1,000	0	1,000	0
Office Supplies	85	100	0	100	0
Printing	247	300	0	300	0
IT Equip Under \$5,000	1,429	4,000	0	4,000	0
Rentals/Leases - Bldg/Land	145	500	0	500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	2,890	10,000	0	10,000	0
IT - Communications	5,182	10,000	0	10,000	0
IT Contractual Svcs and Rprs	98,253	59,379	0	59,379	(11,040)
Professional Development	3,731	8,000	0	8,000	0
Operating Fees and Services	2,453	4,000	0	4,000	0
Fees - Professional Services	8,083	0	0	0	0
Total	344,543	362,972	5,013	367,985	(11,040)
Health Info Technology Office					
General Fund	344,543	362,972	5,013	367,985	(11,040)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	344,543	362,972	5,013	367,985	(11,040)
Criminal Justice Information Sharing					
Salaries - Permanent	247,109	387,182	7,522	394,704	0
Temporary Salaries	918	205,055	1	205,056	50,240
Overtime	123	0	0	0	0
Fringe Benefits	81,198	213,736	7,822	221,558	0
Travel	27,754	38,017	0	38,017	21,991
Supplies - IT Software	71,665	446,930	110,673	557,603	119,757
Supply/Material-Professional	65	1,000	0	1,000	100
Office Supplies	1,090	2,000	0	2,000	100
Postage	122	0	0	0	100
Printing	690	750	0	750	2,500
IT Equip Under \$5,000	1,919	7,200	0	7,200	1,300
Other Equip Under \$5,000	0	3,500	0	3,500	0
Office Equip & Furn Supplies	689	3,000	(500)	2,500	0
Rentals/Leases - Bldg/Land	28,535	31,975	0	31,975	600
Salary Increase	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2013-2015

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Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Benefit Increase	0	0	0	0	0
IT - Data Processing	639,179	484,285	(170,835)	313,450	223,306
IT - Communications	12,563	14,664	0	14,664	4,680
IT Contractual Srvcs and Rprs	250,135	164,500	(110,673)	53,827	1,576,630
Professional Development	13,166	16,400	0	16,400	2,800
Operating Fees and Services	10,935	30,000	(28,665)	1,335	62,500
Fees - Professional Services	728	1,200	0	1,200	0
Total	1,388,583	2,051,394	(184,655)	1,866,739	2,066,604
Criminal Justice Information Sharing					
General Fund	1,388,583	2,051,394	(184,655)	1,866,739	2,066,604
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,388,583	2,051,394	(184,655)	1,866,739	2,066,604
Total Expenditures	15,767,399	19,003,389	(4,204,419)	14,798,970	2,574,469
Funding Sources					
General Fund					
Total	15,767,399	19,003,389	(4,204,419)	14,798,970	2,574,469
Total Funding Sources	15,767,399	19,003,389	(4,204,419)	14,798,970	2,574,469
FTE Employees	39.50	36.50	(3.00)	33.50	0.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 11-13 One-Time		0.00	(4,334,204)	0	0	(4,334,204)
Total One Time Budget Changes		0.00	(4,334,204)	0	0	(4,334,204)
Ongoing Budget Changes						
A-A 3 OMB Base Budget Changes		0.00	600,000	0	0	600,000
A-A 4 Operational Changes		0.00	85,000	0	0	85,000
A-F 2 Remove 11-13 Capital		0.00	(715,000)	0	0	(715,000)
Base Payroll Change		(3.00)	159,785	0	0	159,785
Total Ongoing Budget Changes		(3.00)	129,785	0	0	129,785
Total Base Budget Changes		(3.00)	(4,204,419)	0	0	(4,204,419)
Optional Budget Changes						
One Time Optional Changes						
A-D 10 CJIS Projects	5	0.00	1,779,630	0	0	1,779,630
A-D 13 ETC Grants	8	0.00	200,000	0	0	200,000
A-D 14 Electronic Records Archiving Study	9	0.00	100,000	0	0	100,000
Total One Time Optional Changes		0.00	2,079,630	0	0	2,079,630
Ongoing Optional Changes						
A-C 7 CJIS - SAVIN	2	0.00	342,976	0	0	342,976
A-C 11 GIS Optional	6	0.00	577,693	0	0	577,693
Total Ongoing Optional Changes		0.00	920,669	0	0	920,669
Total Optional Budget Changes		0.00	3,000,299	0	0	3,000,299
Optional Savings Changes						
A-G 15 General Fund Optional Savings	1	0.00	(425,830)	0	0	(425,830)
Total Optional Savings Changes		0.00	(425,830)	0	0	(425,830)

PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** ITD Federal Fund Expenditures**Reporting level:** 03-112-002-00-00-00-00000000**Program Performance Measures**

There are no specific performance measures developed for this program as it simply used to separate federal funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

There is no specific statistical data developed for this program as it simply used to separate federal funds from ITD's internal service funds. See other programs for applicable program statistical data.

Explanation of Program Costs

The current SAVIN grant ended in fiscal year 2012. ITD is asking for federal fund spending authority since it intends to pursue grants to supplement state funds in the development of the CJIS program and GIS infrastructure. In addition this program contains appropriation requests for existing Federal Stimulus grants for the Health Information Exchange and the Broadband Mapping project.

Program Goals and Objectives

This program is used to track expenditures tied to existing and future grants that may be received during the 2013-2015 biennium. ITD is looking for available grants to supplement funds for CJIS and GIS.

We did meet the following objectives related to the Broadband mapping grant in during the past two years:

- Created a public facing internet provider and speed map
- Identified areas with poor or no internet access
- Conducted 176 Internet training workshops, now funded by private sponsorship
- Performed a successful proof of concept test with Fargo and Grand Forks implementing 9-1-1 traffic on STAGEnet
- Performed a thorough test of cellular coverage and data speeds

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	0	0	109,386	109,386	0
Fringe Benefits	0	0	36,906	36,906	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	0	0	146,292	146,292	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	146,292	146,292	0
Total	0	0	146,292	146,292	0
Operating Expenses					
Travel	0	0	150,000	150,000	0
IT Equip Under \$5,000	0	11,000	(11,000)	0	0
IT - Data Processing	0	0	500,000	500,000	0
IT Contractual Svcs and Rprs	19,721	988,000	362,000	1,350,000	0
Operating Fees and Services	0	1,000	(1,000)	0	0
Total	19,721	1,000,000	1,000,000	2,000,000	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	19,721	1,000,000	1,000,000	2,000,000	0
Special Funds	0	0	0	0	0
Total	19,721	1,000,000	1,000,000	2,000,000	0
Capital Assets					
IT Equip/Sftware Over \$5000	0	500,000	(500,000)	0	0
Total	0	500,000	(500,000)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	500,000	(500,000)	0	0
Special Funds	0	0	0	0	0
Total	0	500,000	(500,000)	0	0

Educational Technology Council

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Grants, Benefits & Claims	0	0	500,000	500,000	0
Total	0	0	500,000	500,000	0
Educational Technology Council					
General Fund	0	0	0	0	0
Federal Funds	0	0	500,000	500,000	0
Special Funds	0	0	0	0	0
Total	0	0	500,000	500,000	0
Geographic Information System					
Supplies - IT Software	0	24,000	0	24,000	0
IT Contractual Svcs and Rprs	0	50,000	0	50,000	0
Operating Fees and Services	0	1,000	0	1,000	0
Total	0	75,000	0	75,000	0
Geographic Information System					
General Fund	0	0	0	0	0
Federal Funds	0	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	0	75,000	0	75,000	0
Health Info Technology Office					
Salaries - Permanent	0	0	297,774	297,774	0
Fringe Benefits	0	0	104,974	104,974	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	0	0	402,748	402,748	0
Health Info Technology Office					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	402,748	402,748	0
Total	0	0	402,748	402,748	0
Criminal Justice Information Sharing					
Salaries - Permanent	102,576	0	0	0	0
Fringe Benefits	34,843	0	0	0	0
Travel	2,975	431	(431)	0	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Federal Fund Expenditures	Reporting Level: 03-112-002-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Supplies - IT Software	586,461	146,351	0	146,351	0
Office Supplies	252	0	0	0	0
Printing	329	0	0	0	0
Rentals/Leases - Bldg/Land	85	0	0	0	0
IT - Data Processing	5,022	500	(500)	0	0
IT Contractual Svcs and Rprs	72,539	602,718	(99,069)	503,649	0
Professional Development	39	0	0	0	0
Fees - Professional Services	2,866	0	0	0	0
Total	807,987	750,000	(100,000)	650,000	0

Criminal Justice Information Sharing

General Fund	0	0	0	0	0
Federal Funds	807,987	750,000	(100,000)	650,000	0
Special Funds	0	0	0	0	0
Total	807,987	750,000	(100,000)	650,000	0

Federal Stimulus Funds

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

Federal Stimulus Funds

General Fund	0	0	0	0	0
Federal Funds	1,270,937	8,000,000	(8,000,000)	0	6,800,000

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	0	0	0	0	0
Total	1,270,937	8,000,000	(8,000,000)	0	6,800,000
Total Expenditures	2,098,645	10,325,000	(6,550,960)	3,774,040	6,800,000
Funding Sources					
Federal Funds					
G207 CJIS Savin Grant	807,987	750,000	(100,000)	650,000	0
G208 GIS Grant	0	75,000	0	75,000	0
G217 Broadband Mapping	954,724	2,900,000	(900,000)	2,000,000	2,300,000
G219 HIE Grant	316,213	5,100,000	(5,100,000)	0	4,500,000
G220 E911 Grant	19,721	1,090,000	(1,090,000)	0	0
G234 RUS Grant	0	410,000	90,000	500,000	0
Total	2,098,645	10,325,000	(7,100,000)	3,225,000	6,800,000
Special Funds					
325 Health Information Exchange Fund	0	0	402,748	402,748	0
780 ITD Service Fund 780	0	0	146,292	146,292	0
Total	0	0	549,040	549,040	0
Total Funding Sources	2,098,645	10,325,000	(6,550,960)	3,774,040	6,800,000
FTE Employees	1.00	3.75	(0.75)	3.00	0.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: ITD Federal Fund Expenditures			Reporting Level: 03-112-002-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 6 FirstNet Grant		0.00	0	2,000,000	0	2,000,000
A-E 1 Remove 11-13 One-Time		0.00	0	(8,310,000)	0	(8,310,000)
Total One Time Budget Changes		0.00	0	(6,310,000)	0	(6,310,000)

Ongoing Budget Changes

A-A 4 Operational Changes		0.00	0	500,000	0	500,000
A-F 2 Remove 11-13 Capital		0.00	0	(600,000)	0	(600,000)
Base Payroll Change		(0.75)	0	(690,000)	549,040	(140,960)
Total Ongoing Budget Changes		(0.75)	0	(790,000)	549,040	(240,960)
Total Base Budget Changes		(0.75)	0	(7,100,000)	549,040	(6,550,960)

Optional Budget Changes**One Time Optional Changes**

A-D 8 HIE Implementation	3	0.00	0	4,500,000	0	4,500,000
A-D 12 Broadband Mapping Grant	7	0.00	0	2,300,000	0	2,300,000
Total One Time Optional Changes		0.00	0	6,800,000	0	6,800,000
Total Optional Budget Changes		0.00	0	6,800,000	0	6,800,000

PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** Center for Distance Education**Reporting level:** 03-112-206-00-00-00-00000000**Program Performance Measures**

This section contains the program performance measures and statistics related to the reorganization efforts at the CDE during the current biennium.

Reduce the 2009 – 2011 biennium cost of ND CDE courses in the 2011-2013 biennium:

- Course costs 2009/11 = \$195 to over \$400 per student per semester
- Courses costs 2011/13 = \$95 to a maximum cost of \$250 per student per semester

Reduce costs by employing more teachers and staff by using service contracts:

- ND CDE hired 12 contract teachers
- No additional FTE's
- \$54,000 in salaries and benefits saved to date in 2012

Increase the number of North Dakota students enrolling in ND CDE courses:

- North Dakota enrollment increased 52% since 2010
- So far in 2012/13 enrollment is up another 42%

Decrease the number of ND students and schools choosing to use out-of-state providers as their primary source for online education:

- 6 schools replaced out-of-state providers with ND CDE
- Several are in the process of switching

Enhance services at ND's rural schools by providing additional services:

- 25 teachers trained to teach online courses
- 3 assessment tools developed to analyze small school needs
- 30 small schools have been assessed
- 25 schools during 2011-2012 school year were provided whole classes (cause = teacher vacancies)

Increase the number of electives and advanced courses to small schools.

- 23 new courses
- One example of the result – a pilot school of 20 students 9-12 exposed to ND CDE's enhancement and choice program have enrolled in over 40 courses 2012-2013 school year (no local teachers lost their jobs)

Increase ND CDE's online courses and decrease print/correspondence courses:

- 2010 = 70% courses print – 30% online.
- 2012/2013 = 30% courses print – 70% online.

Establish partnerships with in-state and out-of-state providers, agencies and groups:

- Partnerships with 7 out-of-state curriculum providers
- Partnerships with several in-state agencies and groups
- One example – a partnership with a southeast ND ITV consortium = ND CDE provides Learning Management System (LMS); ITV consortium provides teachers and course content

Program Statistical Data

See Program Performance Measures for applicable statistical data.

PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** Center for Distance Education**Reporting level:** 03-112-206-00-00-00-00000000**Explanation of Program Costs**

This program is for the salaries and operating expense for the ND Center of Distance Education. Staffing costs make up about 61% of the Base Budget and include one full-time director, one full-time principal, and 23.8 fte teachers and support personnel (total 25.8 personnel).

In 2011-13 the total budget for ND CDE was \$6,876,206.00. Of that amount, 61% is considered Special Funds – revenue collected by the ND CDE via student tuition, fees and materials sales with the remaining 39% in general funds. The 2013-2015 optional budget requests a change package to provide free courses to underserved ND students and modify the funding ratios for the program to just over 70% in general funds which is similar to the funding for other K-12 schools who receive assistance from Foundation Aid.

Program Goals and Objectives

The North Dakota Center for Distance Education was established in 1935 by the North Dakota Legislative Assembly to provide distance education courses for students in grades 9–12 and adults. ND CDE is regionally accredited by the North Central Association Commission on Accreditation and School Improvement (NCA CASI), the Commission on International and Trans-Regional Accreditation (CITA), and is an institutional member of the University Continuing Education Association (UCEA). Additionally, ND CDE is accredited by the North Dakota Department of Public Instruction and is governed by and maintains the standards set forth by the North Dakota Educational Technology Council.

In order for the ND Center for Distance Education to provide the most appropriate educational support to the schools in ND the CDE has been in the process of reorganizing itself. The Center's goal is to be the quality online distance learning provider for all schools in North Dakota. Historically, many ND schools have used CDE when students needed to make up a credit or take another class to graduate. A strategic objective is to make online learning an integral part of each student's educational experience in North Dakota. To do so, ND CDE must switch gears and transition from being a traditional, independent study, correspondence school to a quality online distance education service provider. The high level results of the reorganization are discussed in the program performance measures section.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: Center for Distance Education	Reporting Level: 03-112-206-00-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Center for Distance Education					
Salaries - Permanent	2,253,804	3,101,876	(473,252)	2,628,624	0
Salary Budget Adjustment	0	0	0	0	(80,283)
Temporary Salaries	117,977	0	0	0	0
Overtime	2,857	6,000	(6,000)	0	0
Fringe Benefits	977,516	1,292,003	(177,178)	1,114,825	0
Travel	43,807	47,400	0	47,400	0
Supplies - IT Software	22,761	327,062	0	327,062	0
Supply/Material-Professional	1,597	20,800	0	20,800	0
Food and Clothing	43	1,000	0	1,000	0
Bldg, Ground, Maintenance	1,858	4,000	0	4,000	0
Miscellaneous Supplies	875	20,800	0	20,800	0
Office Supplies	472,111	430,758	0	430,758	0
Postage	152,763	345,000	0	345,000	0
Printing	193,152	232,000	0	232,000	0
IT Equip Under \$5,000	10,186	111,000	0	111,000	0
Other Equip Under \$5,000	369	0	0	0	0
Office Equip & Furn Supplies	115	26,000	0	26,000	0
Utilities	35,558	36,000	0	36,000	0
Insurance	12,251	3,700	0	3,700	0
Rentals/Leases-Equip & Other	109,430	156,000	0	156,000	0
Rentals/Leases - Bldg/Land	9,323	13,342	0	13,342	0
Repairs	26,414	25,600	0	25,600	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	685	1,000	0	1,000	0
IT - Communications	25,699	42,500	0	42,500	0
IT Contractual Svcs and Rprs	4,268	6,200	0	6,200	0
Professional Development	16,908	41,950	0	41,950	0
Operating Fees and Services	57,114	95,450	0	95,450	0
Fees - Professional Services	146,845	246,797	0	246,797	0
Extraordinary Repairs	0	0	8,111	8,111	0
IT Equip/Sftware Over \$5000	0	15,000	(15,000)	0	0
Total	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)

Center for Distance Education

General Fund	1,249,558	2,625,395	50,815	2,676,210	1,590,603
Federal Funds	0	0	0	0	0
Special Funds	3,446,728	4,023,843	(714,134)	3,309,709	(1,670,886)

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: Center for Distance Education		Reporting Level: 03-112-206-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)
Total Expenditures	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)
Funding Sources					
General Fund					
Total	1,249,558	2,625,395	50,815	2,676,210	1,590,603
Special Funds					
274 Independent Study Operating Fd 274	3,446,728	4,023,843	(714,134)	3,309,709	(1,670,886)
Total	3,446,728	4,023,843	(714,134)	3,309,709	(1,670,886)
Total Funding Sources	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)
FTE Employees	35.70	28.80	(3.00)	25.80	0.00

CHANGE PACKAGE DETAIL

112 Information Technology
 Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: Center for Distance Education **Reporting Level:** 03-112-206-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 3 OMB Base Budget Changes		0.00	8,111	0	0	8,111
A-F 2 Remove 11-13 Capital		0.00	0	0	(15,000)	(15,000)
Base Payroll Change		(3.00)	42,704	0	(699,134)	(656,430)
Total Ongoing Budget Changes		(3.00)	50,815	0	(714,134)	(663,319)
Total Base Budget Changes		(3.00)	50,815	0	(714,134)	(663,319)

Optional Budget Changes

Ongoing Optional Changes

A-C 9 CDE Education Commission Recommendation	4	0.00	1,670,886	0	(1,670,886)	0
Total Ongoing Optional Changes		0.00	1,670,886	0	(1,670,886)	0
Total Optional Budget Changes		0.00	1,670,886	0	(1,670,886)	0

Optional Savings Changes

A-G 15 General Fund Optional Savings	1	0.00	(80,283)	0	0	(80,283)
Total Optional Savings Changes		0.00	(80,283)	0	0	(80,283)

PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** Health Information Exchange**Reporting level:** 03-112-325-00-00-00-00000000**Program Performance Measures**

The Health Information Exchange is still in the implementation phase. Phase 1 on the project implemented and operating. Phase 1 is the establishment of Direct. Direct is a simple secure method to send information from one provider to another through a secure electronic system. Simply, it is a secure email service that can exchange unstructured documents and structured files such as lab reports, consults, results and other clinical information between providers. One provider will be able to push information to another provider.

We have received approval to start Phase 2 of the project. Phase 2 will include query technology that will have the capability to find information on a patient needed to provide good quality care. Information that may be obtained includes, but is not limited to drugs, allergies, lab results, and advance directives. This type of information is very important especially in emergency situations. Health information network is about getting the right information to the right place at the right time about the right person. It is instant access to life saving information.

Program Statistical Data

As of September 2012, the NDHIN has, or is in the process of signing up 60 entities with 297 Direct user accounts set up.

Explanation of Program Costs

The costs within this program are for the salaries and operating expenses for Health Information Exchange. The majority of the implementation costs are covered by a federal grant which expires in March of 2014. After that time the costs will be split with one-third coming from state funds, one-third from the provider community and one-third from the payer and insurers.

Program Goals and Objectives

The state health information exchange program promotes innovative approaches to the secure exchange of health information within and across state lines. This will allow providers to have accurate and complete information about a patient's health, allow for better coordination of care, and provide information to help doctors diagnose health problems sooner, reduce medical errors, and provide safer care at lower costs.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: Health Information Exchange		Reporting Level: 03-112-325-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Health Info Technology Office					
Salaries - Permanent	0	411,490	(312,232)	99,258	0
Fringe Benefits	0	138,924	(103,933)	34,991	0
Supplies - IT Software	0	7,200,766	(5,645,015)	1,555,751	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	0	636,250	(1,250)	635,000	0
IT Contractual Svcs and Rprs	63,506	4,446,565	(3,446,565)	1,000,000	0
Operating Fees and Services	0	486,021	(86,021)	400,000	0
Fees - Professional Services	0	276,250	(1,250)	275,000	0
Total	63,506	13,596,266	(9,596,266)	4,000,000	0
Health Info Technology Office					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	63,506	13,596,266	(9,596,266)	4,000,000	0
Total	63,506	13,596,266	(9,596,266)	4,000,000	0
Total Expenditures	63,506	13,596,266	(9,596,266)	4,000,000	0
Funding Sources					
Special Funds					
325 Health Information Exchange Fund	63,506	13,596,266	(9,596,266)	4,000,000	0
Total	63,506	13,596,266	(9,596,266)	4,000,000	0
Total Funding Sources	63,506	13,596,266	(9,596,266)	4,000,000	0
FTE Employees	0.00	0.00	0.75	0.75	0.00

CHANGE PACKAGE DETAIL

112 Information Technology
 Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: Health Information Exchange Reporting Level: 03-112-325-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 4 Operational Changes		0.00	0	0	(9,180,101)	(9,180,101)
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Base Payroll Change		0.75	0	0	(416,165)	(416,165)
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Total Ongoing Budget Changes		0.75	0	0	(9,596,266)	(9,596,266)
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Total Base Budget Changes		0.75	0	0	(9,596,266)	(9,596,266)
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PROGRAM NARRATIVE**Date:** 12/07/2012**112 Information Technology****Time:** 14:08:41**Program:** ITD Special Fund Expenditures**Reporting level:** 03-112-780-00-00-00-00000000**Program Performance Measures**

See the agency performance measures for applicable performance measures.

Program Statistical Data

ITD currently provides information technology services for over 460 customers including state agencies, higher education, political subdivisions, libraries and the K-12 education community.

In September 2012 ITD published its latest Annual Report detailing specific accomplishments and performance measures. The report can be found at www.nd.gov/itd/publications.

Explanation of Program Costs

ITD operates as an internal service fund. Accordingly, the department is funded through a process of defining and assessing a fair and equitable billing structure for services that provides for payback of the initial investments and ongoing operations. This is accomplished by determining the actual cost of providing a specific service and establishing a unit rate for that service. ITD is committed to quality service in a timely manner for a reasonable cost.

The majority of the costs for this program are people costs, software costs and the cost of the network and computing infrastructure. The demand for more bandwidth and application hosting capacity continues to grow as we expand the delivery of services via the e-government model. The industry continues to see year over year increases in software costs. In addition we are seeing an exponential demand in our storage services which will require additional hardware purchases.

Program Goals and Objectives

ITD strives to function as an extension of our customers information technology divisions and align ourselves with the business goals of our customers. We are committed to being proactive in an effort to assist our customers in using technologies to effectively and efficiently accomplish their goals and objectives.

In supporting our customers ITD provides a wide-variety of services to state agencies, higher education, school districts and political subdivisions. These include the following:

- Information technology planning guidance and assistance.
- Enterprise architecture standards, policies and guidelines.
- A secure broadband wide area network infrastructure capable of handling the data and video needs for state agencies, political subdivisions and the education community.
- A secure computer services hosting infrastructure - via the network infrastructure users have access to ITD data centers which house mainframe computers, AS/400 computers and other Intel-based servers including web servers, e-mail servers and application servers. ITD has designed the data center to be operational 24 hours a day, 7 days a week with a secondary data center for fail-over and recovery purposes.
- Software development for e-government and legacy systems.
- Telephone systems and long distance services.
- Records management standards and guidelines for paper and electronic records

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Special Fund Expenditures	Reporting Level: 03-112-780-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	28,392,110	34,088,730	1,261,294	35,350,024	0
Salaries - Other	7,912	0	0	0	0
Temporary Salaries	241,801	240,000	90,000	330,000	0
Overtime	655,517	876,000	(438,000)	438,000	0
Fringe Benefits	9,267,447	11,734,850	406,378	12,141,228	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	38,564,787	46,939,580	1,319,672	48,259,252	0

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	38,564,787	46,939,580	1,319,672	48,259,252	0
Total	38,564,787	46,939,580	1,319,672	48,259,252	0

Operating Expenses

Travel	369,240	725,000	0	725,000	0
Supplies - IT Software	15,997,805	18,744,768	210,652	18,955,420	0
Supply/Material-Professional	17,577	20,000	0	20,000	0
Bldg, Ground, Maintenance	0	100	(100)	0	0
Miscellaneous Supplies	3,756	0	0	0	0
Office Supplies	40,262	52,000	0	52,000	0
Postage	12,338	12,500	0	12,500	0
Printing	35,198	50,000	0	50,000	0
IT Equip Under \$5,000	1,309,536	1,496,600	0	1,496,600	0
Other Equip Under \$5,000	31,927	258,000	0	258,000	0
Office Equip & Furn Supplies	11,997	89,500	0	89,500	0
Utilities	76,968	94,000	0	94,000	0
Insurance	33,253	55,500	0	55,500	0
Rentals/Leases-Equip & Other	100	1,100,200	(1,100,200)	0	0
Rentals/Leases - Bldg/Land	1,354,249	2,338,700	986,300	3,325,000	0
Repairs	881,565	2,019,000	(566,100)	1,452,900	0
IT - Data Processing	135,346	115,000	0	115,000	0
IT - Communications	5,116,241	5,305,700	(515,700)	4,790,000	0
IT Contractual Svcs and Rprs	27,946,779	34,180,686	(4,498,686)	29,682,000	0
Professional Development	671,318	982,000	0	982,000	0
Operating Fees and Services	410,682	200,000	0	200,000	0
Fees - Professional Services	109,942	117,800	0	117,800	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	54,566,079	67,957,054	(5,483,834)	62,473,220	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	54,566,079	67,957,054	(5,483,834)	62,473,220	0
Total	54,566,079	67,957,054	(5,483,834)	62,473,220	0
Capital Assets					
Other Capital Payments	5,399,730	5,406,666	(2,902,566)	2,504,100	0
Equipment Over \$5000	19,651	652,500	744,000	1,396,500	0
IT Equip/Sftware Over \$5000	5,798,061	9,976,500	(1,376,500)	8,600,000	0
Total	11,217,442	16,035,666	(3,535,066)	12,500,600	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	11,217,442	16,035,666	(3,535,066)	12,500,600	0
Total	11,217,442	16,035,666	(3,535,066)	12,500,600	0
Educational Technology Council					
Grants, Benefits & Claims	50,000	75,000	25,000	100,000	0
Total	50,000	75,000	25,000	100,000	0
Educational Technology Council					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	50,000	75,000	25,000	100,000	0
Total	50,000	75,000	25,000	100,000	0
Edutech					
Salaries - Permanent	358,806	1,618,735	90,065	1,708,800	0
Overtime	0	26,000	(26,000)	0	0
Fringe Benefits	143,672	628,203	19,216	647,419	0
Travel	257,062	222,000	0	222,000	0
Supplies - IT Software	373,853	1,325,413	0	1,325,413	0
Supply/Material-Professional	3,878	4,000	0	4,000	0
Miscellaneous Supplies	393	4,000	0	4,000	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:08:41

Program: ITD Special Fund Expenditures	Reporting Level: 03-112-780-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Office Supplies	4,487	15,000	0	15,000	0
Postage	1,145	2,000	0	2,000	0
Printing	21,097	18,000	0	18,000	0
IT Equip Under \$5,000	64,459	90,000	0	90,000	0
Other Equip Under \$5,000	6,884	25,000	0	25,000	0
Office Equip & Furn Supplies	5,061	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	57,900	130,000	0	130,000	0
Repairs	488	3,000	0	3,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	372,145	320,000	0	320,000	0
IT - Communications	33,124	70,000	0	70,000	0
IT Contractual Svcs and Rprs	24,852	55,000	0	55,000	0
Professional Development	44,905	67,000	0	67,000	0
Operating Fees and Services	3,633	20,000	0	20,000	0
Fees - Professional Services	70	6,000	0	6,000	0
Equipment Over \$5000	0	25,000	0	25,000	0
IT Equip/Sftware Over \$5000	16,391	200,000	75,000	275,000	0
Total	1,794,305	4,882,351	158,281	5,040,632	0

Edutech

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,794,305	4,882,351	158,281	5,040,632	0
Total	1,794,305	4,882,351	158,281	5,040,632	0

Wide Area Network

IT Contractual Svcs and Rprs	0	408,000	0	100,000	0
Total	0	408,000	0	100,000	0

Wide Area Network

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	408,000	(308,000)	100,000	0
Total	0	408,000	0	100,000	0

Criminal Justice Information Sharing

Supplies - IT Software	163,980	104,000	12,000	116,000	0
IT - Data Processing	0	76,000	0	76,000	0

REQUEST DETAIL BY PROGRAM

112 Information Technology
 Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Fees and Services	47	0	0	0	0
Total	164,027	180,000	12,000	192,000	0
Criminal Justice Information Sharing					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	164,027	180,000	12,000	192,000	0
Total	164,027	180,000	12,000	192,000	0
Total Expenditures	106,356,640	136,477,651	(7,811,947)	128,665,704	0
Funding Sources					
Total	0	0	0	0	0
Special Funds					
780 ITD Service Fund 780	106,356,640	136,477,651	(7,811,947)	128,665,704	0
Total	106,356,640	136,477,651	(7,811,947)	128,665,704	0
Total Funding Sources	106,356,640	136,477,651	(7,811,947)	128,665,704	0
FTE Employees	252.00	267.25	6.00	273.25	0.00

CHANGE PACKAGE DETAIL

112 Information Technology
Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

Time: 14:08:41

Program: ITD Special Fund Expenditures	Reporting Level: 03-112-780-00-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 3 OMB Base Budget Changes		0.00	0	0	2,756,600	2,756,600
A-A 4 Operational Changes		0.00	0	0	(5,754,834)	(5,754,834)
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	0	0	(16,260,666)	(16,260,666)
Base Payroll Change		6.00	0	0	1,402,953	1,402,953
Total Ongoing Budget Changes		6.00	0	0	(7,811,947)	(7,811,947)
Total Base Budget Changes		6.00	0	0	(7,811,947)	(7,811,947)