



## ITD 2015-17 Budget Rates

- New Rates will generate an estimated \$3,300,000 additional revenue to ITD for the biennium

### 4 Primary Service Categories

❖ Software Development	=	\$ 3,300,000
❖ Computer Hosting	=	\$ 1,000,000
❖ Network / Telephone	=	\$ 400,000
❖ Pass Through	=	(\$ 1,400,000)

- \$20 Million Bond for ConnectND is Paid in Full July, 2014
  - ❖ Cost Allocation was 71% Higher Ed / 29% State Gov't



## ITD 2015-17 Budget Rates

Department #	Agency Name	\$\$\$ Increase / (Decrease)
110.0	OMB	330,042
112.0	ITD	249,584
160.0	Legislative Council	103,967
180.0	Supreme Court	104,576
201.0	Public Instruction	147,322
215.0	ND University Systems	(1,358,792)
312.0	State Hospital	107,093
325.0	Human Services	2,417,311
485.0	Workforce Safety & Insurance	124,386
801.0	Department of Transportation	814,972

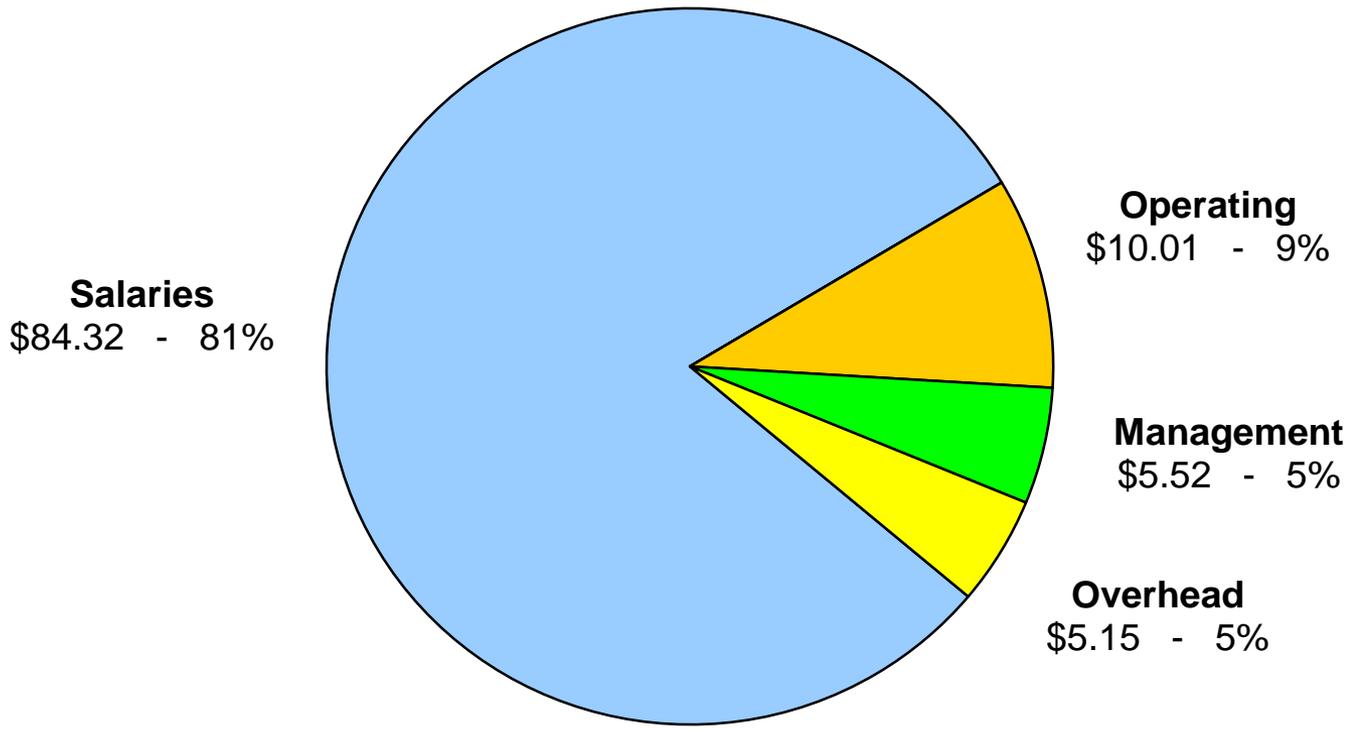


# ITD 2015-17 Senior Analyst Rate

Based on 75% Chargeable Time

**\$105.00 / Hour**

Average Annual Pay is \$97,680





### ITD 2015-17 Technology Fee \$59.00 per FTE

