

**Department 112 - Information Technology Department
 House Bill No. 1021**

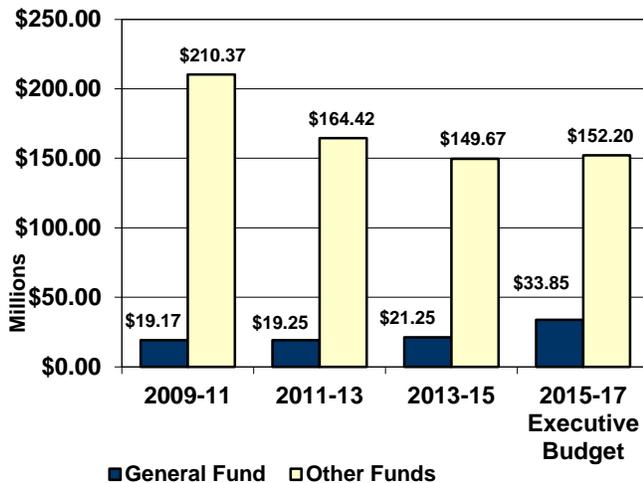
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	355.30	\$33,848,358	\$152,201,793	\$186,050,151
2013-15 Legislative Appropriations	340.30	21,254,428	149,674,553	170,928,981
Increase (Decrease)	15.00	\$12,593,930	\$2,527,240	\$15,121,170

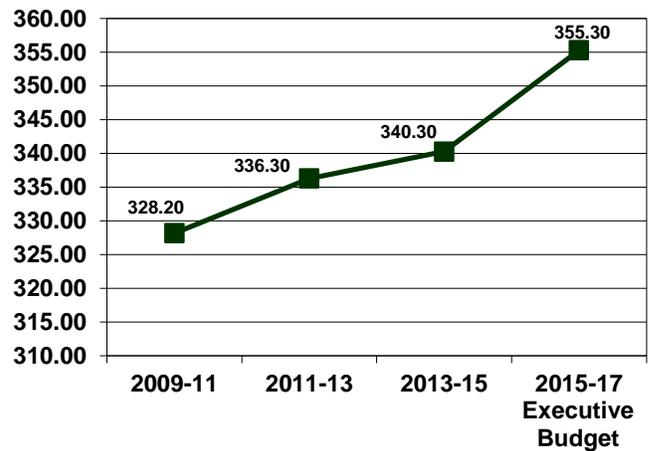
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$27,298,358	\$6,550,000	\$33,848,358
2013-15 Legislative Appropriations	19,939,428	1,315,000	21,254,428
Increase (Decrease)	\$7,358,930	\$5,235,000	\$12,593,930

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$33,848,358	\$152,201,793	\$186,050,151
2015-17 Base Level	19,939,428	149,674,553	169,613,981
Increase (Decrease)	\$13,908,930	\$2,527,240	\$16,436,170

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$3,673,827 relates to performance increases, \$197,482 is for market equity adjustments, \$1,498,285 is for health insurance increases, and \$389,196 is for retirement contribution increases	\$1,136,657	\$4,622,133	\$5,758,790
2. Provides funding to implement multifactor authentication as required by criminal justice information security guidelines including 4 FTE information system security analysts	\$537,001	\$467,000	\$1,004,001
3. Provides funding for higher education video services including 1 FTE telecommunications analyst position	\$0	\$225,000	\$225,000
4. Provides funding for development, maintenance, and enhancement of ConnectND project including 1 FTE position transferred from the Office of Management and Budget	\$0	\$225,000	\$225,000

5. Adds funding to implement desktop support services for state employees including 2 FTE desktop support computer and network specialists	\$0	\$1,812,000	\$1,812,000
6. Provides funding for 1 FTE electronic records manager position to pursue planning and implementation of digital archives	\$210,000	\$0	\$210,000
7. Provides funding for the statewide longitudinal data system for ongoing operations and 1 FTE programmer analyst position	\$3,500,000	\$0	\$3,500,000
8. Increases funding for operational changes, including \$2 million for anticipated increases in software maintenance fees from software vendors	\$53,506	\$3,855,940	\$3,909,446
9. Increases funding for operations equipment purchases including \$8.6 million for information technology equipment purchases and replacement costs	\$0	\$9,150,000	\$9,150,000
10. Adds funding for costs to continue operations of the K-12 network	\$600,000	\$0	\$600,000
11. Provides one-time funding for continued development of selected projects for the criminal justice information system	\$1,000,000	\$0	\$1,000,000
12. Provides one-time funding for contractor and development expenses to continue the statewide longitudinal data system project	\$4,500,000	\$0	\$4,500,000
Center for Distance Education			
13. Provides funding for the Center for Distance Education for K-12 education, including 4 FTE teachers and 1 FTE programmer analyst position	\$1,539,149	\$997,279	\$2,536,428
Educational Technology Council			
14. Provides one-time funding for the Education Technology Council for a grant program for K-12 education to provide wireless infrastructure, to provide students with access to Internet services and to expand instructional coaching for teachers	\$1,050,000	\$0	\$1,050,000

Other Sections in Bill

Line item transfers - Section 3 authorizes the Office of Management and Budget to make transfers of funds between the salaries and wages, operating expenses, and capital assets line items of the Information Technology Department as may be requested by the Chief Information Officer as necessary for the development and implementation of information technology projects.

Continuing Appropriations

There are no continuing appropriations for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and selected other large state agencies, based on the results of a hardware relocation and consolidation study.

Senate Bill No. 2051 - Hardware relocation and consolidation - Removes the ability of the Office of Management and Budget to exempt state agencies from the required use of hosting services and other information technology-related services provided by the Information Technology Department. As a result, the information and technology hardware operated by the Department of Mineral Resources, Public Service Commission, and the State Water Commission must be relocated and consolidated to the Information Technology Department.

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	340.30	\$19,939,428	\$149,674,553	\$169,613,981
2015-17 Ongoing Funding Changes				
Base payroll changes		\$80,728	\$423,488	\$504,216
Salary increase - Performance		651,501	3,022,326	3,673,827
Salary increase - Market		112,609	84,873	197,482
Retirement increase		76,819	312,377	389,196
Health insurance increase		295,728	1,202,557	1,498,285
FTE information systems security analysts	4.00	537,001	467,000	1,004,001
FTE Telecommunications analyst	1.00		225,000	225,000
Transfers FTE from OMB for ConnectND project	1.00		225,000	225,000
New FTE teachers and programmer analyst	5.00	1,539,149	997,279	2,536,428
New FTE desktop support specialists	2.00		1,812,000	1,812,000
New FTE programmer analyst and ongoing operation:	1.00	3,500,000		3,500,000
New FTE digital archives	1.00	210,000		210,000
Criminal justice information system security package		60,000		60,000
Cost to continue K-12 area network		600,000		600,000
Operational changes		53,506	3,855,940	3,909,446
ITD operations equipment			9,150,000	9,150,000
K-12 center for distance education college and career readiness		250,000		250,000
Removes 2013-15 capital assets and federal funds		(608,111)	(19,250,600)	(19,858,711)
Total ongoing funding changes	15.00	\$7,358,930	\$2,527,240	\$9,886,170
One-time funding items				
K-12 Educational Technology Council grants		\$1,050,000		\$1,050,000
Criminal justice information system projects		1,000,000		1,000,000
Statewide longitudinal systems		4,500,000		4,500,000
Federal Stimulus		0	0	0
Total one-time funding changes	0.00	\$6,550,000	\$0	\$6,550,000
Total Changes to Base Level Funding	15.00	\$13,908,930	\$2,527,240	\$16,436,170
2015-17 Total Funding	355.30	\$33,848,358	\$152,201,793	\$186,050,151

Other Sections in House Bill No. 1021

Line item transfers

Executive Budget Recommendation

Section 3 authorizes the Office of Management and Budget to make transfers of funds between line items as necessary for the development and implementation of information technology projects.